DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2016

Fund	Description	Total FY2015 Received	FY 2015 as of March 31, 2015	FY 2016 as of March 31, 2016	Difference March 31, FY15 & FY16	Projected Revenue to June 30, 2016	Budgeted Revenue FY 2016
02425 Brands							
	New Brands & Transfers	$ 122,567	$ 109,462	$ 115,720	$ 6,258		$ 161,000
	Re-Recorded Brands	464,704	464,704	464,704	-		464,704
	Security Interest Filing Fee	56,947	52,466	42,872	(9,594)		48,000
	Livestock Dealers License	95,286	9,343	8,041	(1,302)		45,000
	Local Inspections	316,447	206,562	248,089	41,527		267,533
	Market Inspection Fees	1,275,216	975,606	1,260,277	284,671		1,394,467
	Other Revenues	150,564	39,311	63,042	23,731		104,615
	Total Brands Division Revenue	**$ 2,481,731**	**$ 1,857,454**	**$ 2,202,745**	**$ 345,291**	**$ 2,796,478**	**$ 2,485,319**
02426 Per Capita							
	Livestock Taxes - Other	$ 4,467,907	$ 4,456,782	$ 4,524,411	$ 67,629	$ 4,644,680	$ 4,555,000
	Non Federal Indirect Cost Recovery	99,983	74,987	104,529	29,542	104,529	95,000
	Federal Indirect Cost Recovery	194,537	88,462	147,275	58,813	147,275	95,000
	Other Revenues	3,169	115	2,174	2,059	2,174	11,822
	Total Per Capita Fee Revenue	**$ 4,765,596**	**$ 4,620,346**	**$ 4,778,389**	**$ 158,043**	**$ 4,898,658**	**$ 4,756,822**
02427 Animal Health							
	Laboratory Fees	$ 1,028,879	$ 602,759	$ 620,597	$ 17,838	$ 1,050,579	$ 1,037,000
	Books	12,824	9,519	10,195	676	10,195	-
	Animal Health Licenses & Permits	22,770	12,221	9,500	(2,721)	9,500	25,000
	Other Revenues	13,522	12,788	11,108	(1,680)	11,108	23,630
	Total Animal Health Revenue	**$ 1,077,995**	**$ 637,287**	**$ 651,400**	**$ 14,113**	**$ 1,081,382**	**$ 1,085,630**
02701 Milk Inspection							
	Inspectors Assessment	398,463	$ 300,187	$ 279,336	$ (20,851)	$ 373,982	$ 555,000
	Total Milk Inspection	**$ 398,463**	**$ 300,187**	**$ 279,336**	**$ (20,851)**	**$ 373,982**	**$ 555,000**
Combined State Special Revenue Total		**$ 8,723,785**	**$ 7,415,274**	**$ 7,911,870**	**$ 496,596**	**$ 9,150,500**	**$ 8,882,771**

In Brands, the 2016 revenues for new brands and transfers, re-recorded brands and security interest filing fee accounts may be adjusted to correct unearned revenue balance. This could reduce brands revenue by approximately $275,000.

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

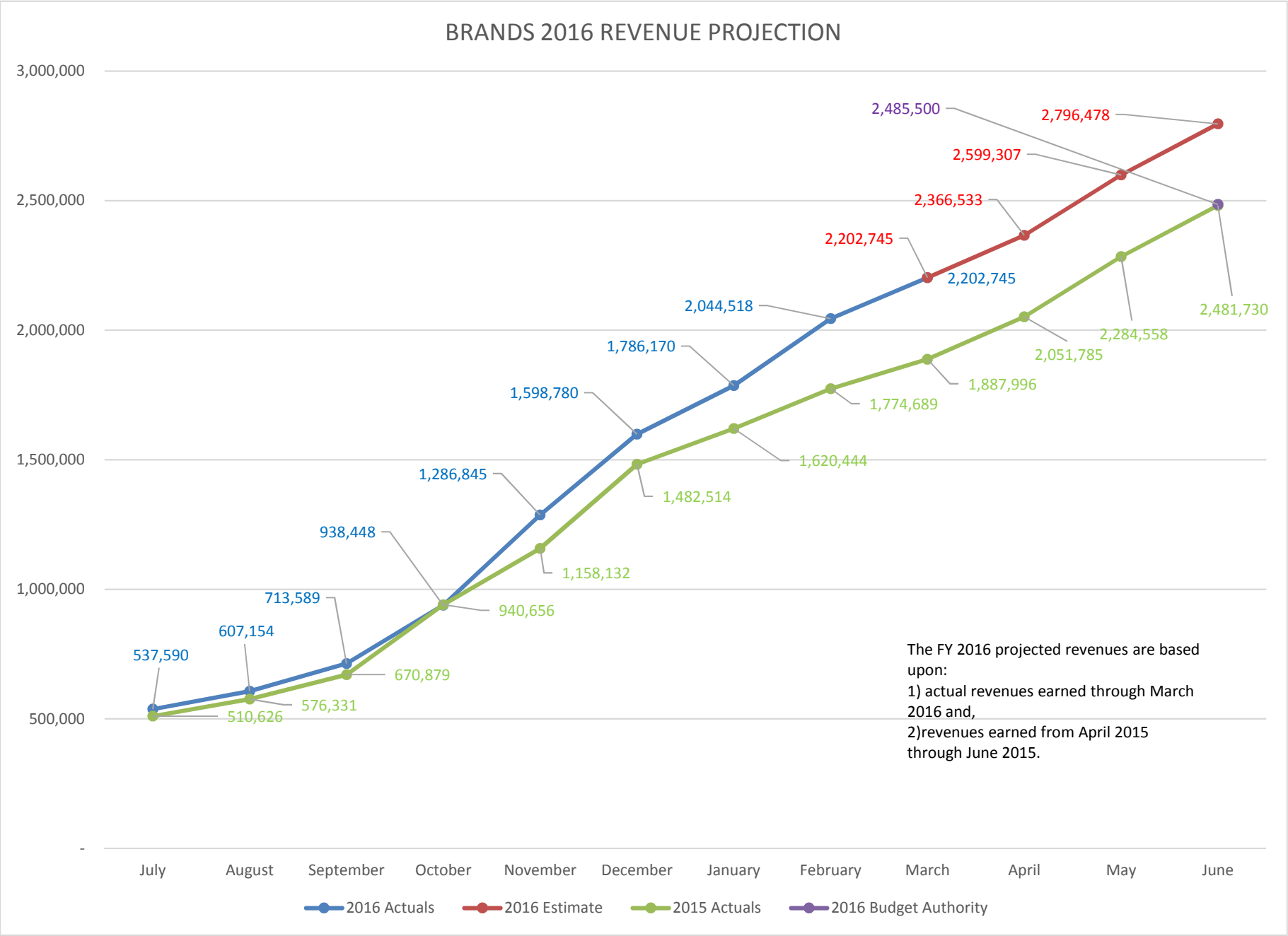
FY 2015 revenue for Security Interest Filing Fees (SIFF) includes an adjustment made in October 2014 to correct deferred revenue balance for prior years. SIFF revenue is now being reconciled and amortized monthly and revenue recognized timely.

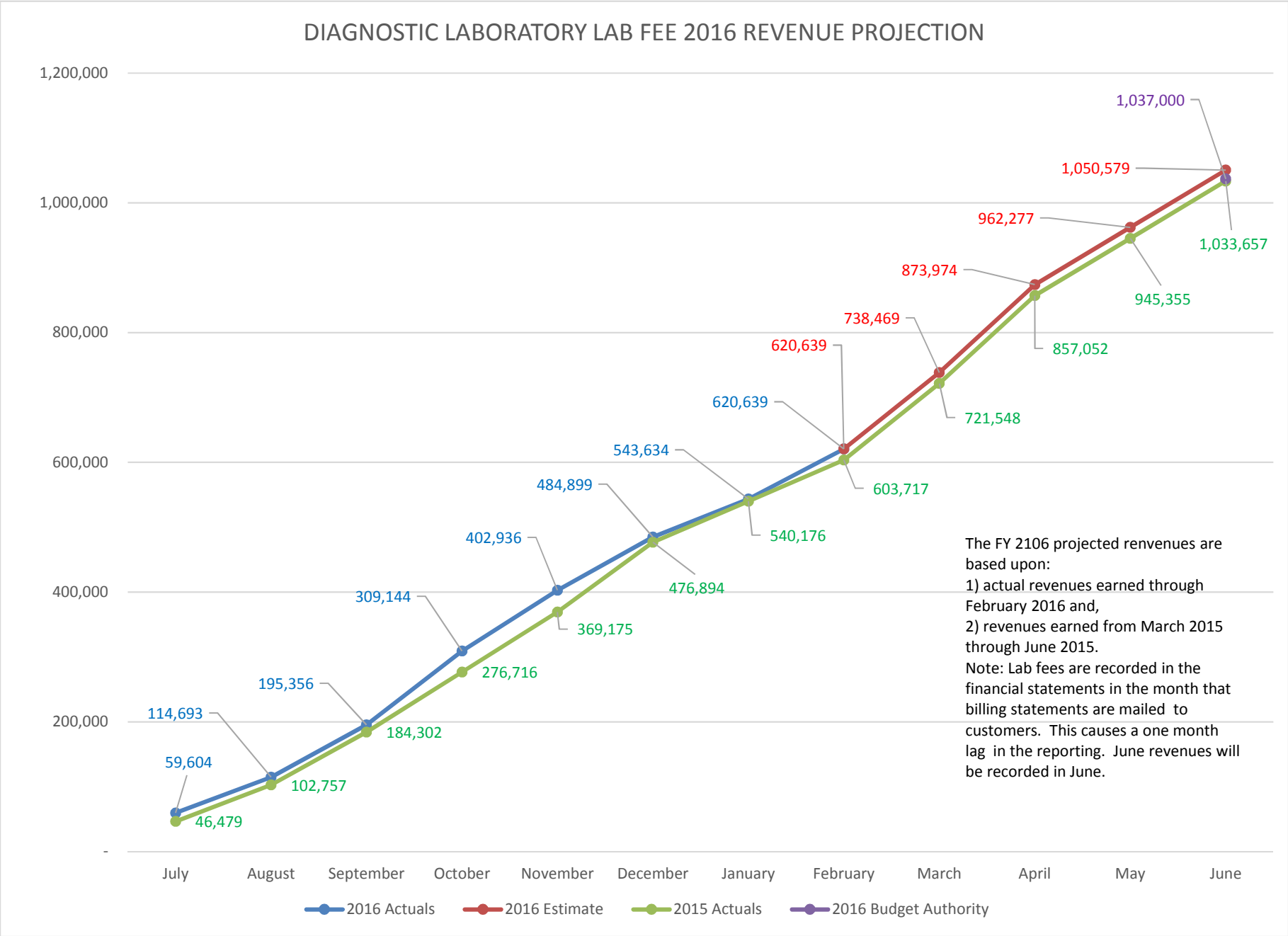
Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of $620,597 are for the period ending February 2016. At fiscal year end, however, revenues earned in June will be recorded in FY 2016.

The department has estimated that it will collect $120,269 more in per capita fees which has been billed but not collected. The department may not collect all of this amount.

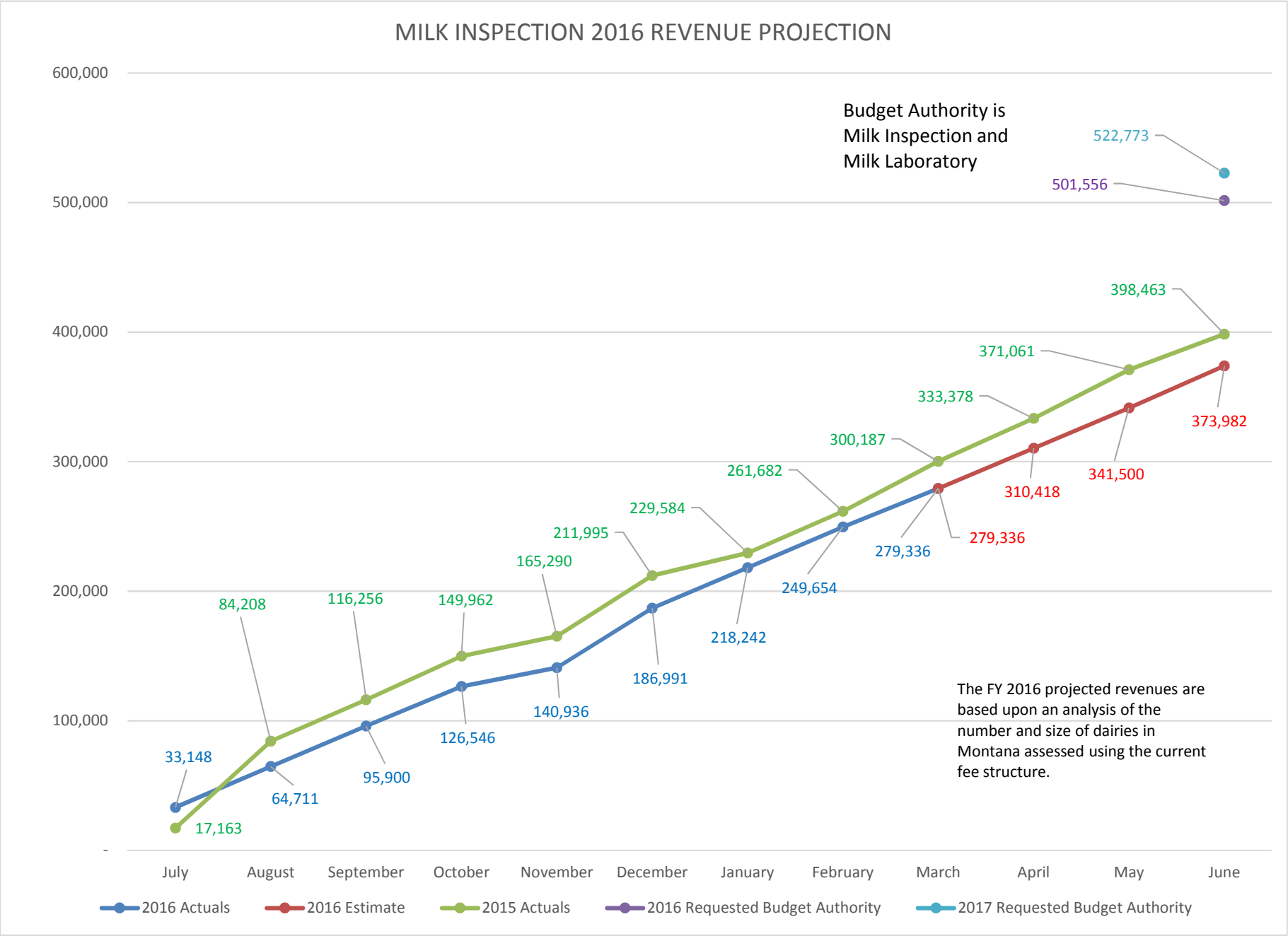
The department has collected $3,059,443 of the 2016 reporting period per capita fees as of March 31, 2016. The 2016 reporting period per capita fee is not available to spend in FY 2016 and has been set aside as unearned revenue until FY 2017. This amount is not included in the above report.

The Animal Health Other Revenues account includes aerial hunting permits, meat depot licenses and book sales to veterinarians.


BRANDS 2016 REVENUE PROJECTION
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
July
August
September
October
November
December
January
February
March
April
May
June
537,590
607,154
713,589
938,448
1,286,845
1,598,780
1,786,170
2,044,518
2,202,745
2,202,745
2,366,533
2,599,307
2,796,478
2,485,500
510,626
576,331
670,879
940,656
1,158,132
1,482,514
1,620,444
1,774,689
1,887,996
2,051,785
2,284,558
2,481,730
The FY 2016 projected revenues are based upon:
1) actual revenues earned through March 2016 and,
2)revenues earned from April 2015 through June 2015.
2016 Actuals
2016 Estimate
2015 Actuals
2016 Budget Authority



The FY 2106 projected renvenues are based upon:
1) actual revenues earned through February 2016 and,
2) revenues earned from March 2015 through June 2015.
Note: Lab fees are recorded in the financial statements in the month that billing statements are mailed to customers. This causes a one month lag in the reporting. June revenues will be recorded in June.


MILK INSPECTION 2016 REVENUE PROJECTION
600,000
500,000
400,000
300,000
200,000
100,000
-
Budget Authority is Milk Inspection and Milk Laboratory
522,773
501,556
398,463
371,061
333,378
300,187
261,682
229,584
211,995
165,290
149,962
116,256
84,208
33,148
17,163
64,711
95,900
126,546
140,936
186,991
218,242
249,654
279,336
279,336
310,418
341,500
373,982
The FY 2016 projected revenues are based upon an analysis of the number and size of dairies in Montana assessed using the current fee structure.
July
August
September
October
November
December
January
February
March
April
May
June
2016 Actuals
2016 Estimate
2015 Actuals
2016 Requested Budget Authority
2017 Requested Budget Authority

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

DIVISION: **CENTRALIZED SERVICES**
PROGRAM: **CENTRAL SERVICES**

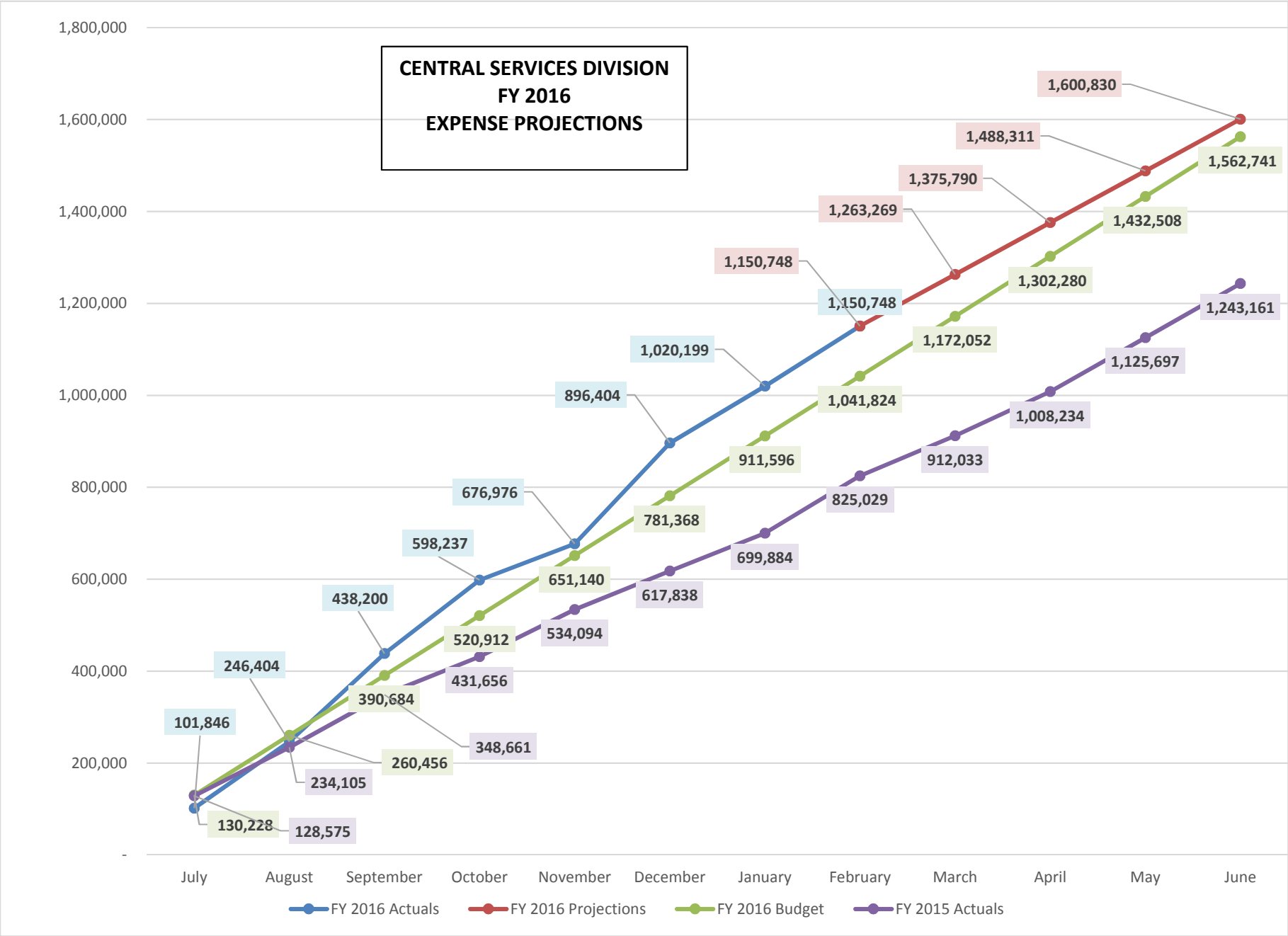
BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 557,132	$ 227,940	$ 785,072	$ 651,757	$ (133,315)
61400 BENEFITS	170,411	82,170	252,581	270,451	17,870
TOTAL PERSONAL SERVICES	727,543	310,110	1,037,653	922,208	(115,445)
62000 OPERATIONS					
62100 CONTRACT	154,051	45,520	199,571	210,178	10,607
62200 SUPPLY	51,114	25,350	76,464	110,656	34,192
62300 COMMUNICATION	13,223	6,560	19,783	32,250	12,467
62400 TRAVEL	4,667	2,320	6,987	12,451	5,464
62500 RENT	103,184	51,170	154,354	157,763	3,409
62700 REPAIR & MAINT	386	200	586	12,759	12,173
62800 OTHER EXPENSES	7,303	3,630	10,933	16,995	6,062
TOTAL OPERATIONS	333,928	134,750	468,678	553,052	84,374
68000 TRANSFERS					
68000 TRANSFERS	89,278	5,222	94,500	87,481	(1,797)
TOTAL TRANSFERS	89,278	5,222	94,500	87,481	(1,797)
TOTAL EXPENDITURES	$ 1,150,749	$ 450,082	$ 1,600,831	$ 1,562,741	$ (32,868)

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

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

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


CENTRAL SERVICES DIVISION
FY 2016
EXPENSE PROJECTIONS
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
July
August
September
October
November
December
January
February
March
April
May
June
101,846
246,404
438,200
598,237
676,976
896,404
1,020,199
1,150,748
1,263,269
1,375,790
1,488,311
1,600,830
130,228
260,456
390,684
520,912
651,140
781,368
911,596
1,041,824
1,172,052
1,302,280
1,432,508
1,562,741
128,575
234,105
348,661
431,656
534,094
617,838
699,884
825,029
912,033
1,008,234
1,125,697
1,243,161
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals

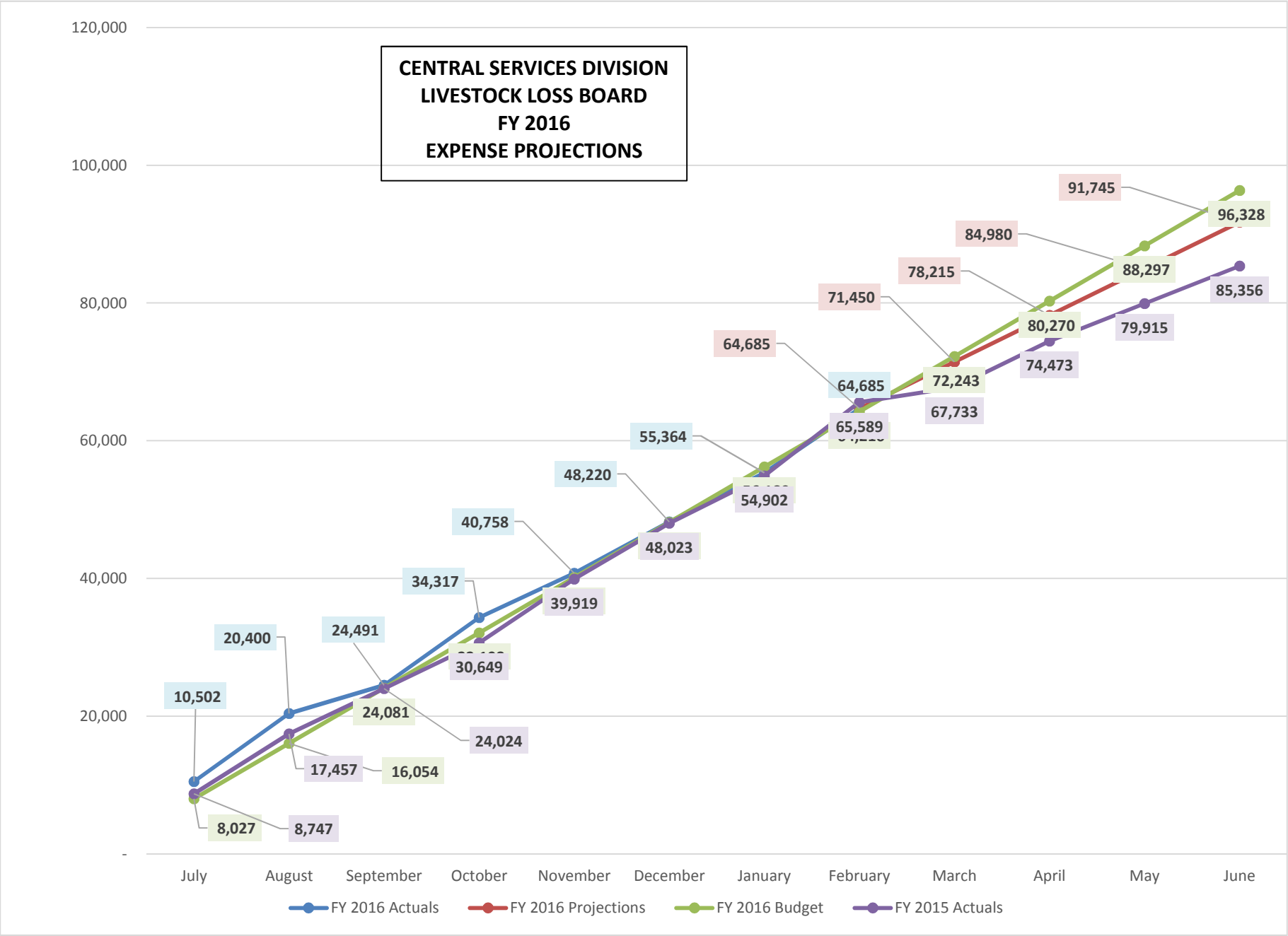
MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 40,196	$ 16,330	$ 56,526	$ 56,829	$ 303
61300 OTHER/PER DIEM	350	-	-	1,650	1,650
61400 BENEFITS	14,907	6,110	21,017	20,753	(264)
TOTAL PERSONAL SERVICES	55,453	22,440	77,543	79,232	1,689
62000 OPERATIONS					
62100 CONTRACT	670	340	1,010	1,795	785
62200 SUPPLY	490	250	740	1,425	685
62300 COMMUNICATION	1,517	760	2,277	2,385	108
62400 TRAVEL	1,855	920	2,775	5,155	2,380
62500 RENT	3,664	1,820	5,484	3,144	(2,340)
62700 REPAIR & MAINT	142	80	222	2,516	2,294
62800 OTHER EXPENSES	893	450	1,343	676	(667)
TOTAL OPERATIONS	9,231	4,620	13,851	17,096	3,245
TOTAL EXPENDITURES	$ 64,684	$ 27,060	$ 91,394	$ 96,328	$ 4,934

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


CENTRAL SERVICES DIVISION
LIVESTOCK LOSS BOARD
FY 2016
EXPENSE PROJECTIONS
120,000
100,000
80,000
60,000
40,000
20,000
-
July
August
September
October
November
December
January
February
March
April
May
June
10,502
20,400
24,491
34,317
40,758
48,220
55,364
64,685
71,450
78,215
84,980
91,745
8,027
8,747
17,457
16,054
24,081
24,024
30,649
39,919
48,023
54,902
65,589
64,685
72,243
67,733
80,270
74,473
88,297
79,915
96,328
85,356
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	21.51				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	663,628	264,150	927,778	863,876	(63,902)
61400 BENEFITS	258,813	104,526	363,339	420,017	56,678
TOTAL PERSONAL SERVICES	922,441	368,676	1,291,117	1,283,893	(7,224)
62000 OPERATIONS					
62100 CONTRACT	70,526	35,060	105,586	93,878	(11,708)
62200 SUPPLY	298,974	178,600	477,574	465,031	(12,543)
62300 COMMUNICATION	21,794	10,840	32,634	29,412	(3,222)
62400 TRAVEL	6,441	3,210	9,651	8,388	(1,263)
62500 RENT	1,328	670	1,998	7,949	5,951
62600 UTILITIES	32,264	16,040	48,304	39,542	(8,762)
62700 REPAIR & MAINT	63,349	31,490	94,839	72,019	(22,820)
62800 OTHER EXPENSES	88,417	43,950	132,367	127,072	(5,295)
TOTAL OPERATIONS	583,093	319,860	902,953	843,291	(59,662)
63000 EQUIPMENT					
63100 EQUIPMENT	5,000	20,200	25,200	26,200	1,000
TOTAL EQUIPMENT	5,000	20,200	25,200	26,200	1,000
69000 CAPITAL LEASES					
69000 LEASES	10,378	9,464	19,842	19,967	125
TOTAL LEASES	10,378	9,464	19,842	19,967	125
TOTAL EXPENDITURES	1,520,912	718,200	2,239,112	2,173,351	(65,761)

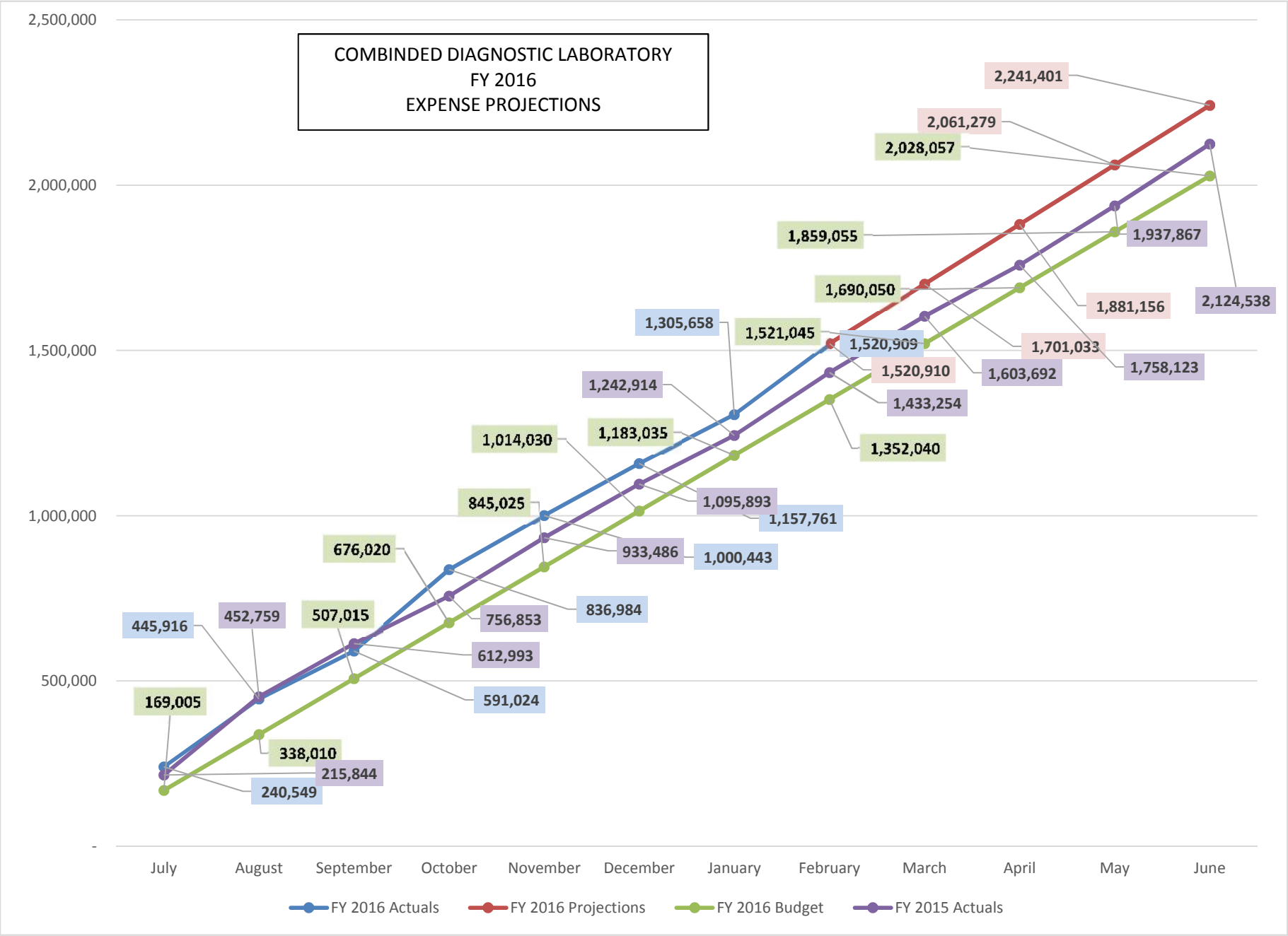
Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using five months to the end of the year instead of the anticipated four months. The projected expenses are calculating after considering special circumstances that are not consistent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

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

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

Other expenses category includes recharges paid to the university for rent and maintenance. The diagnostic laboratories recharges are being accrued on a monthly basis.

The additional .5 FTE has been included in this projection.


COMBINDED DIAGNOSTIC LABORATORY
FY 2016
EXPENSE PROJECTIONS
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
July
August
September
October
November
December
January
February
March
April
May
June
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals
2,241,401
2,061,279
2,028,057
1,859,055
1,937,867
1,690,050
1,881,156
2,124,538
1,305,658
1,521,045
1,520,909
1,701,033
1,520,910
1,603,692
1,758,123
1,242,914
1,433,254
1,014,030
1,183,035
1,352,040
845,025
1,095,893
1,157,761
933,486
1,000,443
676,020
836,984
445,916
452,759
507,015
756,853
612,993
591,024
169,005
338,010
215,844
240,549

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

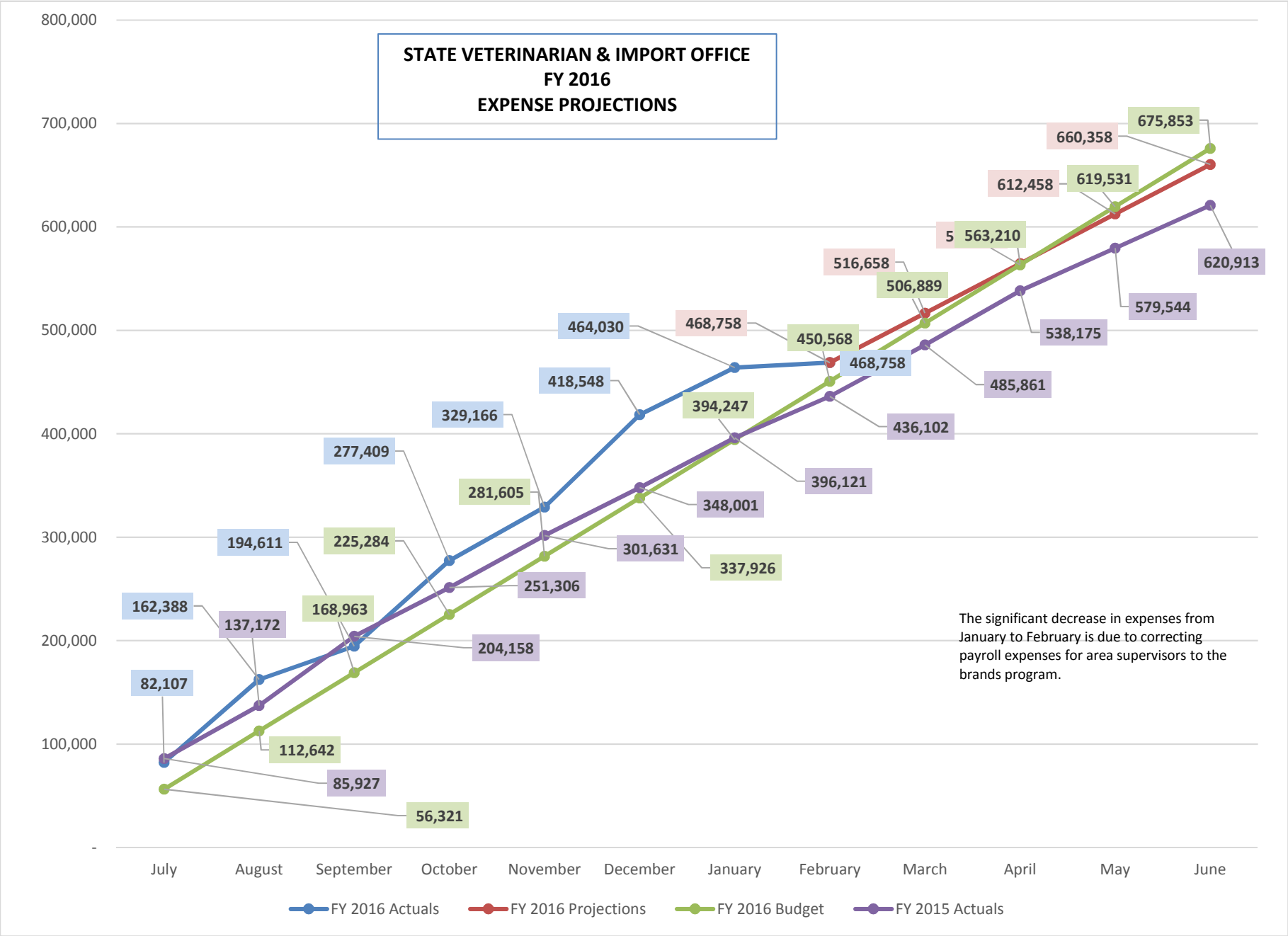
BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	8.10				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 276,264	$ 116,490	$ 392,754	$ 363,928	$ (28,826)
61400 BENEFITS	107,120	42,080	149,200	155,466	6,266
TOTAL PERSONAL SERVICES	383,384	158,570	541,954	519,394	(22,560)
62000 OPERATIONS					
62100 CONTRACT	19,603	9,750	29,353	47,772	18,419
62200 SUPPLY	8,729	4,340	13,069	27,517	14,448
62300 COMMUNICATION	24,878	12,370	37,248	41,796	4,548
62400 TRAVEL	1,172	590	1,762	623	(1,139)
62500 RENT	2,557	1,280	3,837	1,734	(2,103)
62700 REPAIR & MAINT	20,043	520	20,563	18,954	(1,609)
62800 OTHER EXPENSES	8,392	4,180	12,572	18,063	5,491
TOTAL OPERATIONS	85,374	33,030	118,404	156,459	38,055
TOTAL EXPENDITURES	$ 468,758	$ 191,600	$ 660,358	$ 675,853	$ 15,495

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months.

The personal services projections include SB 418 pay plan increase.

The state veterinarian and import office anticipates that additional personal services expense will be applied to federal disease grants in the remaining months of the fiscal year.


STATE VETERINARIAN & IMPORT OFFICE
FY 2016
EXPENSE PROJECTIONS
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
September
October
November
December
January
February
March
April
May
June
82,107
162,388
194,611
277,409
329,166
418,548
464,030
468,758
468,758
516,658
612,458
660,358
137,172
85,927
168,963
204,158
251,306
301,631
348,001
396,121
436,102
485,861
538,175
579,544
620,913
56,321
112,642
225,284
281,605
337,926
394,247
450,568
506,889
563,210
619,531
675,853
The significant decrease in expenses from January to February is due to correcting payroll expenses for area supervisors to the brands program.
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

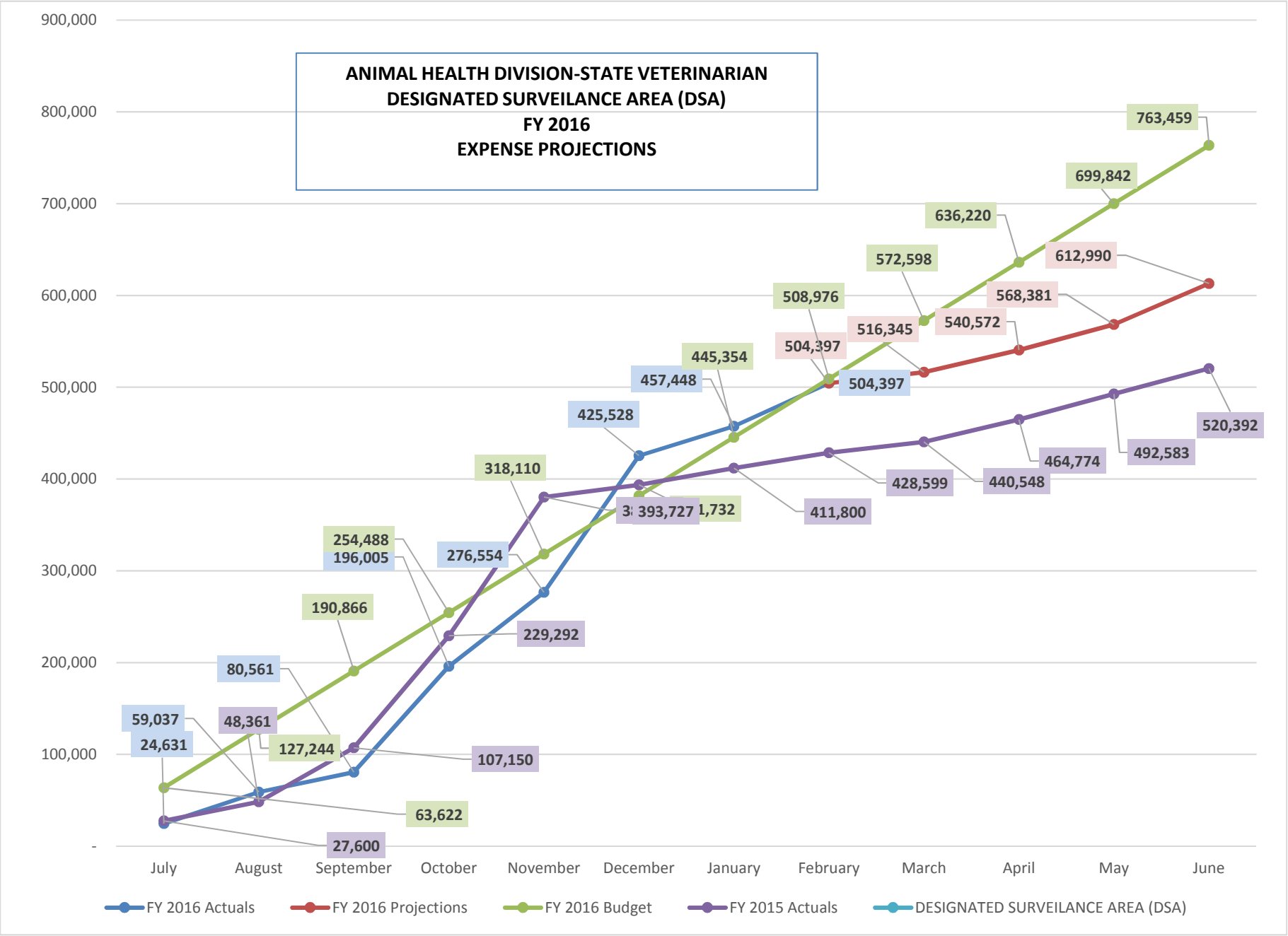
DIVISION: **ANIMAL HEALTH DIVISION - STATE VETERINARIAN**
PROGRAM: **DESIGNATED SURVEILANCE AREA (DSA)**

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	2.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 73,492	$ 43,010	$ 116,502	$ 121,309	$ 4,807
61400 BENEFITS	26,026	15,074	41,100	43,849	2,749
TOTAL PERSONAL SERVICES	99,518	58,084	157,602	165,158	7,556
62000 OPERATIONS					
62100 CONTRACT	397,163	47,781	444,944	583,143	138,199
62200 SUPPLY	3,429	1,070	4,499	4,188	(311)
62300 COMMUNICATION	1,385	977	2,362	2,992	630
62400 TRAVEL	1,846	581	2,427	7,180	4,753
62500 RENT	-	-	-	50	50
62700 REPAIR & MAINT	-	51	51	150	99
62800 OTHER EXPENSES	1,056	48	1,104	598	(506)
TOTAL OPERATIONS	404,879	50,508	455,387	598,301	142,914
TOTAL EXPENDITURES	$ 504,397	$ 108,592	$ 612,989	$ 763,459	$ 150,470

DSA performs the majority of tests early in the fiscal year and has paid most of the anticipated expenditures for FY 2016. DSA anticipates fewer tests during the remainder of the year, therefore, projections to the end the year are based on the expenditures made in FY 2015 during the projection period April through June.

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months.


ANIMAL HEALTH DIVISION-STATE VETERINARIAN
DESIGNATED SURVEILANCE AREA (DSA)
FY 2016
EXPENSE PROJECTIONS
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
September
October
November
December
January
February
March
April
May
June
763,459
699,842
636,220
572,598
508,976
445,354
254,488
190,866
318,110
59,037
24,631
48,361
80,561
196,005
127,244
276,554
229,292
107,150
63,622
27,600
457,448
425,528
504,397
504,397
516,345
540,572
568,381
612,990
393,727
411,800
428,599
440,548
464,774
492,583
520,392
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals
DESIGNATED SURVEILANCE AREA (DSA)

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

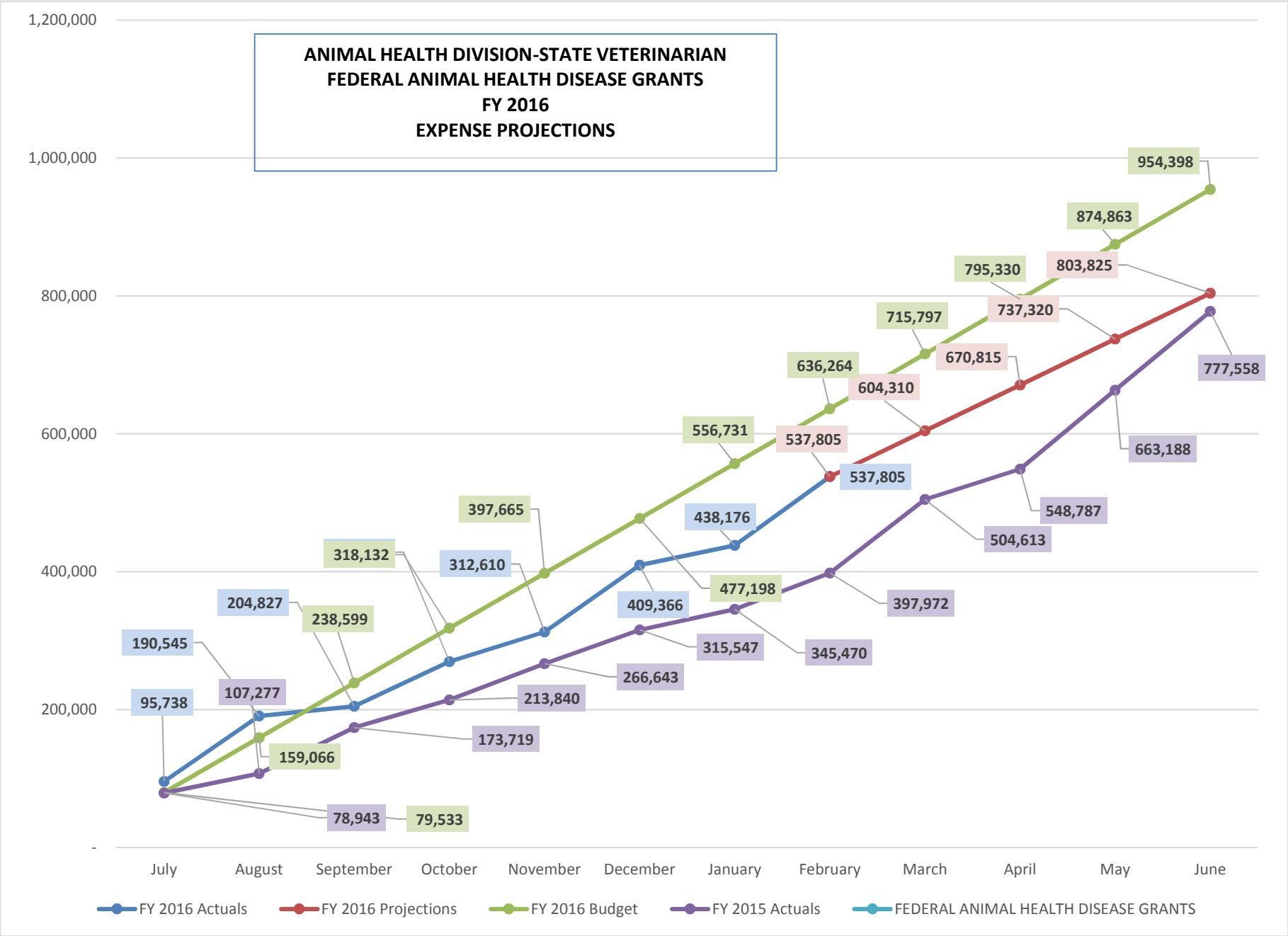
DIVISION: **ANIMAL HEALTH DIVISION - STATE VETERINARIAN**
PROGRAM: **FEDERAL ANIMAL HEALTH DISEASE GRANTS**

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	3.75				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 123,347	$ 51,970	$ 175,317	$ 271,745	$ 96,428
61400 BENEFITS	47,877	18,810	66,687	111,154	44,467
TOTAL PERSONAL SERVICES	171,224	70,780	242,004	382,899	140,895
62000 OPERATIONS					
62100 CONTRACT	116,930	58,120	175,050	37,360	(137,690)
62200 SUPPLY	16,982	8,450	25,432	43,855	18,423
62300 COMMUNICATION	4,683	2,330	7,013	4,977	(2,036)
62400 TRAVEL	11,249	5,600	16,849	12,524	(4,325)
62500 RENT	64,394	32,010	96,404	80,067	(16,337)
62700 REPAIR & MAINT	6,977	3,470	10,447	34,815	24,368
62800 OTHER EXPENSES	31,718	15,770	47,488	47,901	413
TOTAL OPERATIONS	252,933	125,750	378,683	261,499	(117,184)
63000 EQUIPMENT					
63100 EQUIPMENT	-	13,000	13,000	13,000	-
TOTAL EQUIPMENT	-	13,000	13,000	13,000	-
68000 TRANSFERS					
68000 TRANSFERS	113,647	56,490	170,137	297,000	126,863
TOTAL TRANSFERS	113,647	56,490	170,137	297,000	126,863
TOTAL EXPENDITURES	$ 537,804	$ 266,020	$ 803,824	$ 954,398	$ 150,574

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months.

The personal services projections include SB 418 pay plan increase.


ANIMAL HEALTH DIVISION-STATE VETERINARIAN
FEDERAL ANIMAL HEALTH DISEASE GRANTS
FY 2016
EXPENSE PROJECTIONS
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
July
August
September
October
November
December
January
February
March
April
May
June
954,398
874,863
795,330
803,825
737,320
715,797
670,815
636,264
604,310
556,731
537,805
537,805
397,665
438,176
318,132
312,610
204,827
238,599
477,198
409,366
190,545
397,972
315,547
345,470
266,643
107,277
213,840
95,738
173,719
159,066
78,943
79,533
777,558
663,188
548,787
504,613
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals
FEDERAL ANIMAL HEALTH DISEASE GRANTS

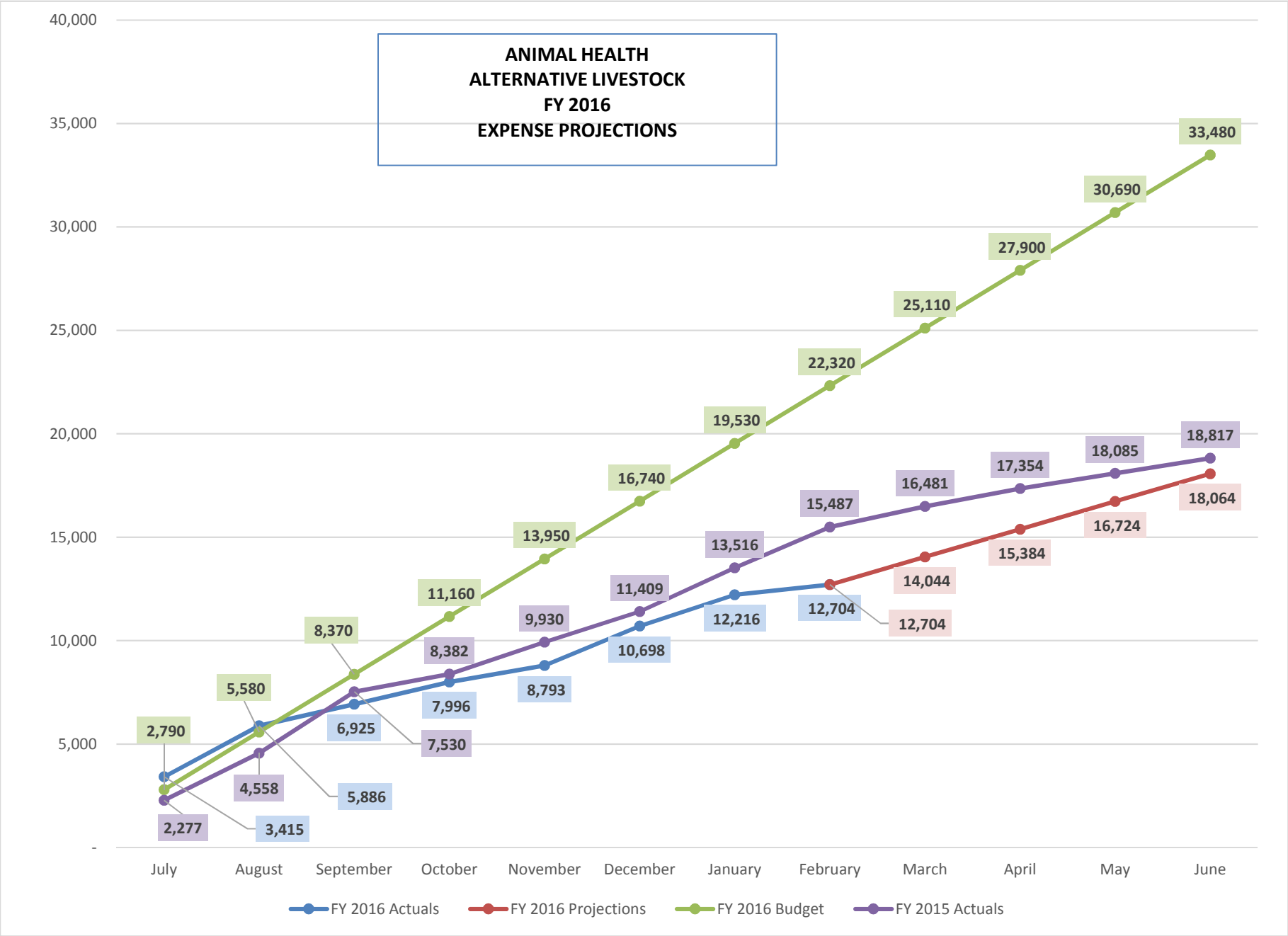
MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	0.40				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 6,900	$ 2,720	$ 9,620	$ 22,994	$ 13,374
61400 BENEFITS	2,544	1,000	3,544	8,367	4,823
TOTAL PERSONAL SERVICES	9,444	3,720	13,164	31,361	18,197
62000 OPERATIONS					
62100 CONTRACT	528	270	798	444	(354)
62200 SUPPLY	1,302	650	1,952	311	(1,641)
62300 COMMUNICATION	519	260	779	923	144
62400 TRAVEL	-	-	-	-	-
62500 RENT	-	-	-	-	-
62700 REPAIR & MAINT	622	310	932	-	(932)
62800 OTHER EXPENSES	289	150	439	441	2
TOTAL OPERATIONS	3,260	1,640	4,900	2,119	(2,781)
TOTAL EXPENDITURES	$ 12,704	$ 5,360	$ 18,064	$ 33,480	$ 15,416

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months.


ANIMAL HEALTH
ALTERNATIVE LIVESTOCK
FY 2016
EXPENSE PROJECTIONS
40,000
35,000
30,000
25,000
20,000
15,000
10,000
5,000
-
July
August
September
October
November
December
January
February
March
April
May
June
2,790
5,580
8,370
11,160
13,950
16,740
19,530
22,320
25,110
27,900
30,690
33,480
2,277
4,558
8,382
9,930
11,409
13,516
15,487
16,481
17,354
18,085
18,817
3,415
5,886
6,925
7,996
8,793
10,698
12,216
12,704
12,704
14,044
15,384
16,724
18,064
7,530
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

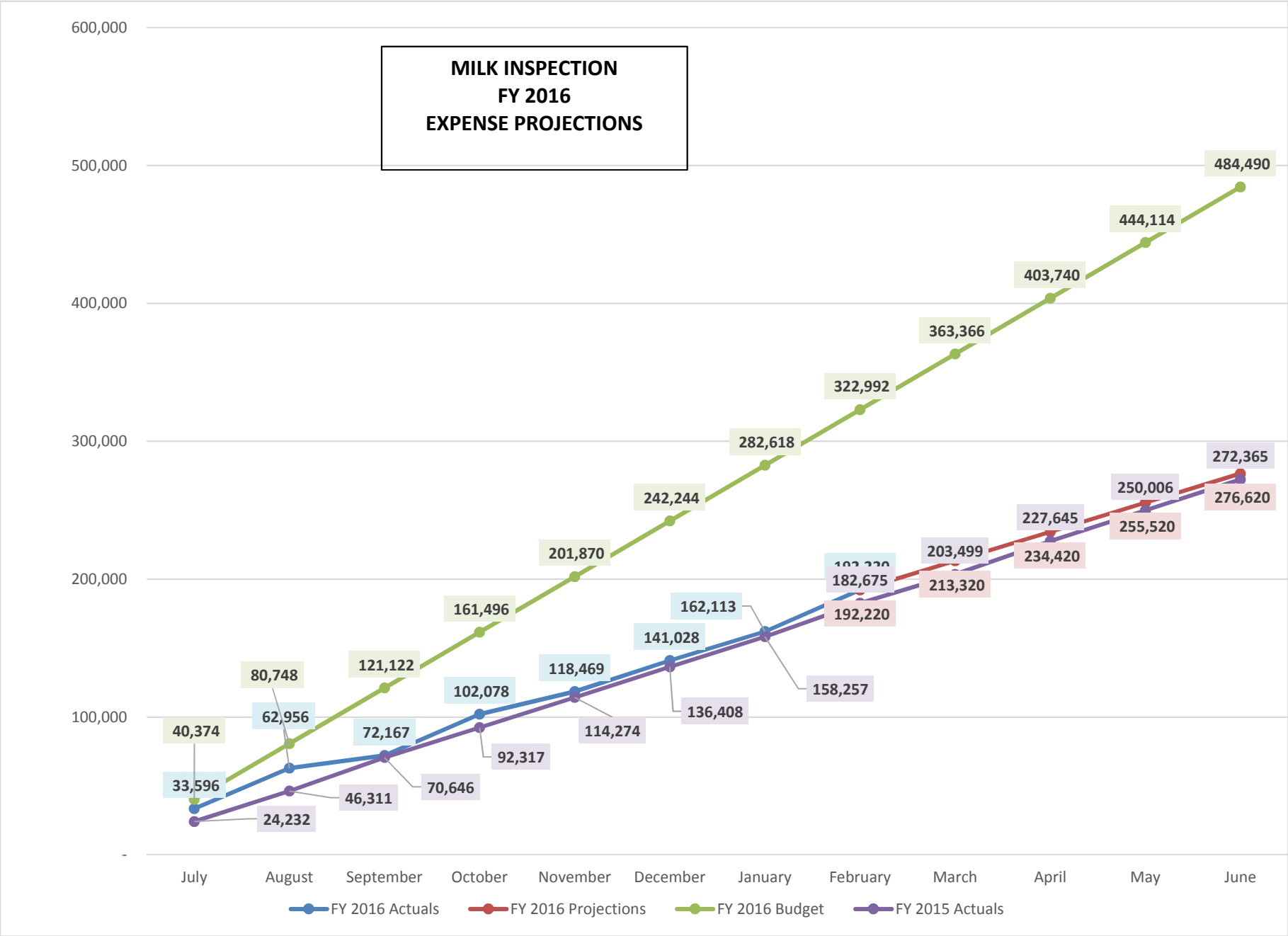
BUDGET YEAR LAPSED:	66.8%
PAYROLL PERIODS COMPLETED:	71.8%

	Year-to-Date Actual Expenses FY 2016	Projected Expenses January to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	4.75				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	115,090	49,210	164,300	276,743	112,443
61400 BENEFITS	47,561	20,480	68,041	113,809	45,768
TOTAL PERSONAL SERVICES	162,651	69,690	232,341	390,552	158,211
62000 OPERATIONS					
62100 CONTRACT	3,112	1,550	4,662	3,780	(882)
62200 SUPPLY	4,519	2,250	6,769	53,032	46,263
62300 COMMUNICATION	3,753	1,870	5,623	6,122	499
62400 TRAVEL	7,667	3,810	11,477	8,945	(2,532)
62500 RENT	3,134	1,560	4,694	10,482	5,788
62700 REPAIR & MAINT	1,282	640	1,922	2,118	196
62800 OTHER EXPENSES	6,102	3,030	9,132	9,459	327
TOTAL OPERATIONS	29,569	14,710	44,279	93,938	49,659
TOTAL EXPENDITURES	192,220	84,400	276,620	484,490	207,870

Milk inspection has a significant excess of budget over projected expenses due to cutting costs to match milk assessment fee revenues. The bureau will not be able to operate at this level and continue to provide services to the industry.

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months.

Personal services projection includes SB 418 pay plan.


MILK INSPECTION
FY 2016
EXPENSE PROJECTIONS
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
September
October
November
December
January
February
March
April
May
June
40,374
80,748
121,122
161,496
201,870
242,244
282,618
322,992
363,366
403,740
444,114
484,490
33,596
62,956
72,167
102,078
118,469
141,028
162,113
182,675
203,499
227,645
250,006
272,365
24,232
46,311
70,646
92,317
114,274
136,408
158,257
192,220
213,320
234,420
255,520
276,620
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	66.8%
PAYROLL PERIODS COMPLETED:	71.8%

	Year-to-Date Actual Expenses FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	53.11				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 1,328,628	$ 620,880	$ 1,949,508	$ 2,017,038	$ 67,530
61200 OVERTIME	62,128	5,500	67,628	65,730	(1,898)
61400 BENEFITS	626,110	292,033	918,143	956,819	38,676
TOTAL PERSONAL SERVICES	2,016,866	918,413	2,935,279	3,039,587	104,308
62000 OPERATIONS					
62100 CONTRACT	83,485	28,550	112,035	74,231	(37,804)
62200 SUPPLY	77,143	38,350	115,493	152,091	36,598
62300 COMMUNICATION	51,546	25,620	77,166	75,101	(2,065)
62400 TRAVEL	13,871	11,900	25,771	30,691	4,920
62500 RENT	19,959	9,920	29,879	33,245	3,366
62600 UTILITIES	6,500	-	6,500	11,969	5,469
62700 REPAIR & MAINT	30,848	15,340	46,188	42,820	(3,368)
62800 OTHER EXPENSES	46,487	23,110	69,597	71,244	1,647
TOTAL OPERATIONS	329,839	152,790	482,629	491,392	8,763
TOTAL EXPENDITURES	$ 2,346,705	$ 1,071,203	$ 3,417,908	$ 3,530,979	$ 113,071

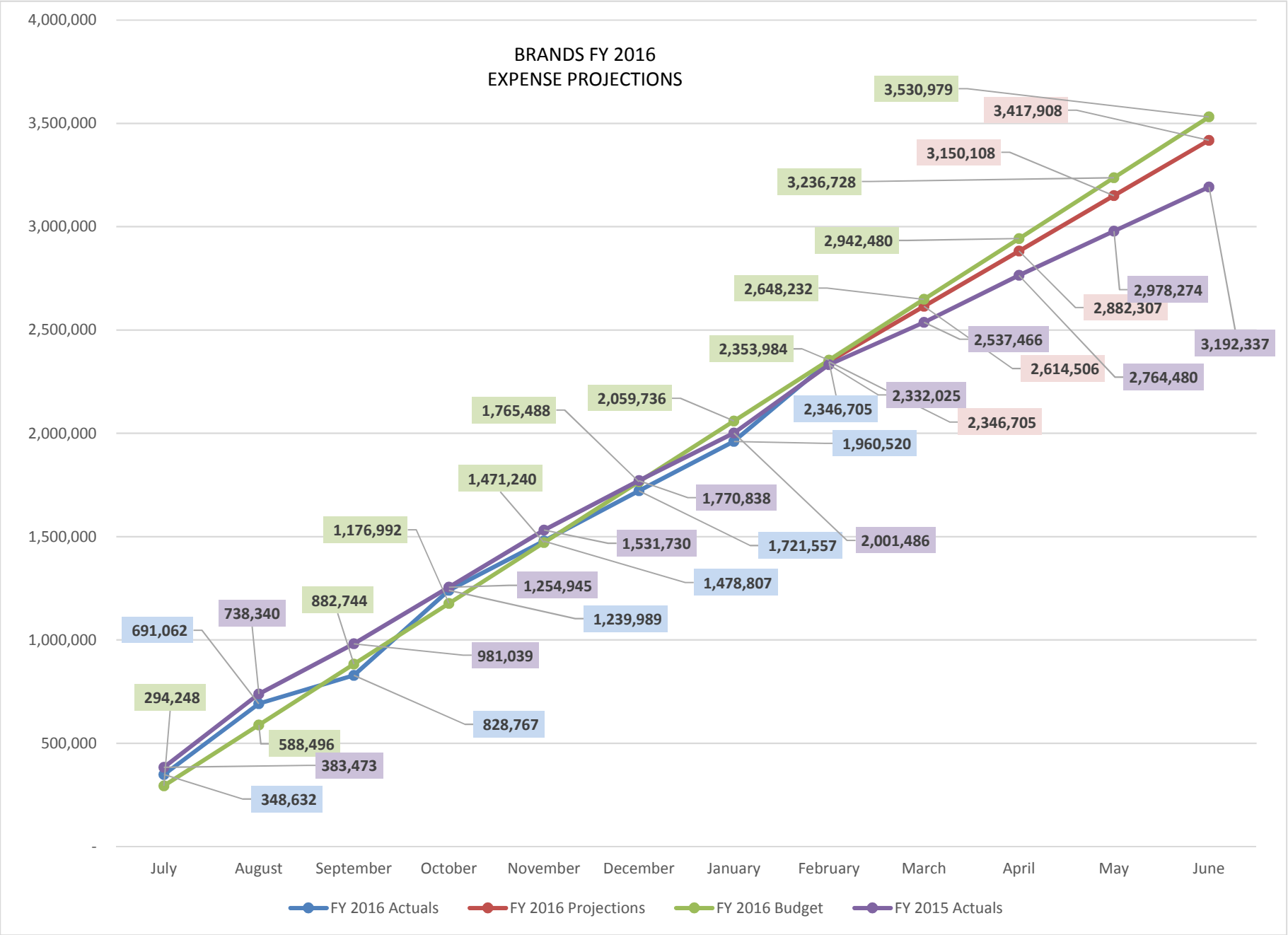
Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using 5 months to the end of the year instead of the anticipated 4 months. The projected expenses include adjustments for circumstances that are not consistent expenses, such as the pay outs for retiring employees.

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

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

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

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


BRANDS FY 2016
EXPENSE PROJECTIONS
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
July
August
September
October
November
December
January
February
March
April
May
June
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals
3,530,979
3,417,908
3,150,108
3,236,728
2,942,480
2,648,232
2,353,984
2,059,736
1,765,488
1,471,240
1,176,992
882,744
588,496
294,248
2,978,274
2,882,307
3,192,337
2,537,466
2,614,506
2,764,480
2,332,025
2,346,705
2,346,705
1,960,520
1,770,838
1,721,557
2,001,486
1,531,730
1,478,807
1,254,945
1,239,989
981,039
828,767
738,340
691,062
383,473
348,632

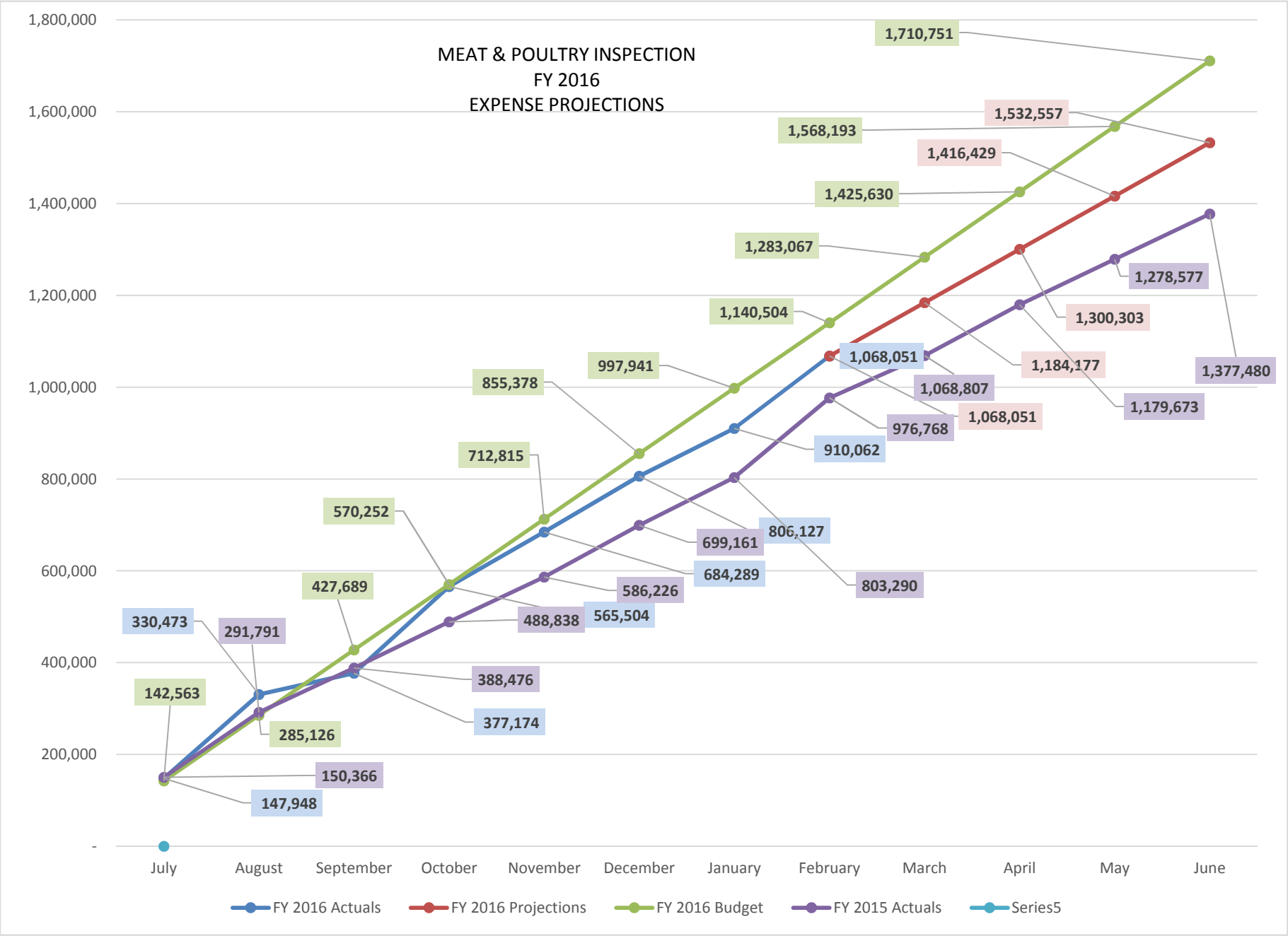
MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	66.8%
PAYROLL PERIODS COMPLETED:	71.8%

	Year-to-Date Actual Expenses March FY 2016	Projected Expenses April to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	22.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 543,373	$ 225,383	$ 768,756	$ 880,173	$ 111,417
61400 BENEFITS	267,152	111,092	378,244	417,448	39,204
TOTAL PERSONAL SERVICES	810,525	336,475	1,147,000	1,297,621	150,621
62000 OPERATIONS					
62100 CONTRACT	26,270	13,060	39,330	30,071	(9,259)
62200 SUPPLY	5,011	2,500	7,511	10,565	3,054
62300 COMMUNICATION	8,036	4,000	12,036	10,302	(1,734)
62400 TRAVEL	20,251	10,070	30,321	44,683	14,362
62500 RENT	60,293	29,970	90,263	96,999	6,736
62700 REPAIR & MAINT	1,225	610	1,835	18,049	16,214
62800 OTHER EXPENSES	136,440	67,820	204,260	202,461	(1,799)
TOTAL OPERATIONS	257,526	128,030	385,556	413,130	27,574
TOTAL EXPENDITURES	$ 1,068,051	$ 464,505	$ 1,532,556	$ 1,710,751	$ 178,195

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


MEAT & POULTRY INSPECTION
FY 2016
EXPENSE PROJECTIONS
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
July
August
September
October
November
December
January
February
March
April
May
June
1,710,751
1,532,557
1,568,193
1,416,429
1,425,630
1,283,067
1,278,577
1,300,303
1,140,504
1,068,051
1,184,177
1,377,480
997,941
855,378
1,068,807
1,068,051
1,179,673
976,768
910,062
712,815
570,252
806,127
699,161
684,289
803,290
427,689
586,226
565,504
488,838
330,473
291,791
388,476
142,563
377,174
285,126
150,366
147,948
FY 2016 Actuals
FY 2016 Projections
FY 2016 Budget
FY 2015 Actuals
Series5

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED CASH BALANCE REPORT
MARCH 31, 2016

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

BEGINNING CASH AND INVESTMENTS BALANCE: 7/1/2015		$ 4,421,025
UNEARNED REVENUE		(3,615,823)
BEGINNING CASH AVAILABLE FOR CURRENT YEAR EXPENDITURES		805,202
PROJECTED REVENUES	2,796,478	
PROJECTED EXPENDITURES	(2,485,319)	
PROJECTED CURRENT YEAR NET INCREASE		311,159
ENDING PROJECTED CASH BALANCE: 6/30/2016		$ 1,116,361

Unearned revenue is brands re-record, new brands and transfers and mortgage interest filing fees. The unearned revenue is invested with Montana Board of Investments in Short Term Investment Pool (STIP).

The projected expenditures are only the expenses that will be paid from brand revenues and not per capita fees.

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED CASH BALANCE REPORT
MARCH 31, 2016

PROGRAM: MILK INSPECTION

BEGINNING CASH AND INVESTMENTS BALANCE: 7/1/2015		**$ 28,838**
PROJECTED REVENUES	**373,982**	
PROJECTED EXPENDITURES	**(400,048)**	
PROJECTED CURRENT YEAR NET INCREASE		**(26,066)**
ENDING PROJECTED CASH BALANCE: 6/30/2016		**$ 2,772**

The projected expenditures include milk inspection program and milk diagnostic laboratory projections.

A decrease in production may occur during the year causing the projected revenues to be overstated.

Extraordinary expenses toward fiscal year end may occur.

MONTANA DEPARTMENT OF LIVESTOCK
DEPARTMENT EXPENSE COMPARISON REPORT
BUDGETED, STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES
MARCH 31, 2016

ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available
ALL FUNDS EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	5,815,816	3,917,985	3,726,324	191,661	1,897,831
61200 OVERTIME	65,730	62,128	45,226	16,902	3,602
61300 OTHER/PER DIEM	7,350	5,300	4,800	500	2,050
61400 BENEFITS	2,627,459	1,643,905	1,684,356	(40,451)	983,554
TOTAL PERSONAL SERVICES	8,516,355	5,629,318	5,460,706	168,612	2,887,037
62000 OPERATIONS					
62100 CONTRACT	1,279,491	1,018,562	992,974	25,588	260,929
62200 SUPPLY	983,129	503,868	570,691	(66,823)	479,261
62300 COMMUNICATION	214,196	139,462	141,186	(1,724)	74,734
62400 TRAVEL	160,179	97,303	113,777	(16,474)	62,876
62500 RENT	400,303	264,425	240,153	24,272	135,878
62600 UTILITIES	51,511	38,764	29,707	9,057	12,747
62700 REPAIR & MAINT	208,410	125,197	91,673	33,524	83,213
62800 OTHER EXPENSES	512,336	337,830	231,898	105,932	174,506
TOTAL OPERATIONS	3,809,555	2,525,411	2,412,059	113,352	1,284,144
63000 EQUIPMENT					
63100 EQUIPMENT	45,195	10,995	9,494	1,501	34,200
TOTAL EQUIPMENT	45,195	10,995	9,494	1,501	34,200
66000 GRANTS					
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463
TOTAL GRANTS	150,000	78,537	800	77,737	71,463
67000 BENEFITS AND CLAIMS					
67200 FROM STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549
TOTAL STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549
68000 TRANSFERS					
68000 TRANSFERS	863,481	380,223	571,893	(191,670)	483,258
TOTAL TRANSFERS	863,481	380,223	571,893	(191,670)	483,258
69000 CAPITAL LEASES					
69000 LEASES	19,967	10,378	15,472	(5,094)	9,589
TOTAL LEASES	19,967	10,378	15,472	(5,094)	9,589
TOTAL EXPENDITURES	13,604,553	8,798,313	8,642,578	155,735	4,806,240
HOUSE BILL 2 AND SB 418 APPROPRIATED FUNDS					
01100 GENDERAL FUND	2,656,816	1,486,887	1,056,946	429,941	1,169,929
02262 SHIELDED EGG GRADING FEES	169,488	89,870	59,575	30,295	79,618
02425 BRAND INSPECTION FEES	2,485,319	2,346,705	1,658,109	688,596	138,614
02426 PER CAPITA FEE	3,545,770	1,666,277	2,314,801	(648,524)	1,879,493
02427 ANIMAL HEALTH	1,042,718	1,005,198	942,819	62,379	37,520
02701 MILK INSPECTION FEES	574,784	278,819	312,116	(33,297)	295,965
02817 MILK CONTROL	278,250	194,670	171,398	23,272	83,580
03209 MEAT & POULTRY INSPECTION	816,453	533,298	482,639	50,659	283,155
03032-1 NATIONAL LAB NETWORK	59,579	32,188	31,936	252	27,391
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	14,231	5,664	8,567	7,110
03427 FEDERAL UMBRELLA PROGRAM	954,398	537,804	397,972	139,832	416,594
TOTAL HOUSE BILL 2 AND SB 418 APPROPRIATED FUNDS	12,604,916	8,185,947	7,433,975	751,972	4,418,969
STATUTORY APPROPRIATED AND BUDGET AMENDED FUNDS					
02124 LIVESTOCK LOSS MEDIATION	200,000	116,209	109,294	6,915	83,791
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	517,385	(340,087)	172,702
02467 BRUCELLOSIS TESTING	-	-	223,056	(223,056)	-
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,779	63,660	62,119	24,221
03673 SMALL FEDERAL GRANTS	32,445	18,699	88,058	(69,359)	13,746
03707 HOMELAND SECURITY	118,192	118,192	74,586	43,606	-
03710 ANIMAL TRACEABILITY	149,000	56,189	132,564	(76,375)	92,811
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED FUNDS	999,637	612,366	1,208,603	(596,237)	387,271
TOTAL FUNDS	13,604,553	8,798,313	8,642,578	155,735	4,806,240

This report shows all expenditures paid by the Department of Livestock as of March 31, 2016.

MONTANA DEPARTMENT OF LIVESTOCK
HOUSE BILL 2 AND PAYPLAN
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	135.62					
61000 PERSONAL SERVICES						
61100 SALARIES	5,793,256	3,901,846	3,719,273	182,573	1,891,410	67%
61200 OVERTIME	65,730	62,128	45,226	16,902	3,602	95%
61300 OTHER/PER DIEM	7,350	5,300	4,800	500	2,050	72%
61400 BENEFITS	2,618,915	1,634,645	1,682,148	(47,503)	984,270	62%
TOTAL PERSONAL SERVICES	8,485,251	5,603,919	5,451,447	152,472	2,881,332	66%
62000 OPERATIONS						
62100 CONTRACT	1,133,625	902,820	595,336	307,484	230,805	80%
62200 SUPPLY	880,997	474,117	479,612	(5,495)	406,880	54%
62300 COMMUNICATION	214,196	136,891	138,271	(1,380)	77,305	64%
62400 TRAVEL	155,179	88,753	108,868	(20,115)	66,426	57%
62500 RENT	400,303	264,425	240,153	24,272	135,878	66%
62600 UTILITIES	51,511	38,764	29,707	9,057	12,747	75%
62700 REPAIR & MAINT	208,410	124,511	91,605	32,906	83,899	60%
62800 OTHER EXPENSES	502,796	333,444	228,996	104,448	169,352	66%
TOTAL OPERATIONS	3,547,017	2,363,725	1,912,548	451,177	1,183,292	67%
63000 EQUIPMENT						
63100 EQUIPMENT	39,200	5,000	-	5,000	34,200	13%
TOTAL EQUIPMENT	39,200	5,000	-	5,000	34,200	
68000 TRANSFERS						
68000 TRANSFERS	513,481	202,925	54,508	148,417	310,556	40%
TOTAL TRANSFERS	513,481	202,925	54,508	148,417	310,556	
69000 CAPITAL LEASES						
69000 LEASES	19,967	10,378	15,472	(5,094)	9,589	52%
TOTAL LEASES	19,967	10,378	15,472	(5,094)	9,589	
TOTAL	12,604,916	8,185,947	7,433,975	751,972	4,418,969	65%
FUND						
01100 GENDERAL FUND	2,656,816	1,486,887	1,056,946	429,941	1,169,929	56%
02262 SHIELDED EGG GRADING FEES	169,488	89,870	59,575	30,295	79,618	53%
02425 BRAND INSPECTION FEES	2,485,319	2,346,705	1,658,109	688,596	138,614	94%
02426 PER CAPITA FEE	3,545,770	1,666,277	2,314,801	(648,524)	1,879,493	47%
02427 ANIMAL HEALTH	1,042,718	1,005,198	942,819	62,379	37,520	96%
02701 MILK INSPECTION FEES	574,784	278,819	312,116	(33,297)	295,965	49%
02817 MILK CONTROL	278,250	194,670	171,398	23,272	83,580	70%
03209 MEAT & POULTRY INSPECTION	816,453	533,298	482,639	50,659	283,155	65%
03032-1 NATIONAL LAB NETWORK	59,579	32,188	31,936	252	27,391	54%
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	14,231	5,664	8,567	7,110	67%
03427 FEDERAL UMBRELLA PROGRAM	954,398	537,804	397,972	139,832	416,594	56%
TOTAL BUDGET FUNDING	12,604,916	8,185,947	7,433,975	751,972	4,418,969	65%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

The Department of Livestock is budgeted for $12,604,916 and 135.62 FTE in FY 2016. Personal services budget is 66% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $152,472 higher than March 2015. Operations are 67% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $451,177 higher than March 2015. Overall, Department of Livestock total expenditures were $751,972 higher than the same period last year with 65% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURE COMPARISON REPORT
MARCH 31, 2016

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

	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available
STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	22,560	16,139	7,051	9,088	6,421
61400 BENEFITS	8,544	9,260	2,208	7,052	(716)
TOTAL PERSONAL SERVICES	31,104	25,399	9,259	16,140	5,705
62000 OPERATIONS					
62100 CONTRACT	145,866	115,742	397,638	(281,896)	30,124
62200 SUPPLY	102,132	29,751	91,079	(61,328)	72,381
62300 COMMUNICATION	-	2,571	2,915	(344)	(2,571)
62400 TRAVEL	5,000	8,550	4,909	3,641	(3,550)
62700 REPAIR & MAINT	-	686	68	618	(686)
62800 OTHER EXPENSES	9,540	4,386	2,902	1,484	5,154
TOTAL OPERATIONS	262,538	161,686	499,511	(337,825)	100,852
63000 EQUIPMENT					
63100 EQUIPMENT	5,995	5,995	9,494	(3,499)	-
TOTAL EQUIPMENT	5,995	5,995	9,494	(3,499)	-
66000 GRANTS					
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463
TOTAL GRANTS	150,000	78,537	800	77,737	71,463
67000 BENEFITS AND CLAIMS					
67200 FROM STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549
TOTAL STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549
68000 TRANSFERS					
68000 TRANSFERS	350,000	177,298	517,385	(340,087)	172,702
TOTAL TRANSFERS	350,000	177,298	517,385	(340,087)	172,702
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES	999,637	612,366	1,208,603	(596,237)	387,271
STATUTORY APPROPRIATED AND BUDGET AMENDED FUND					
02124 LIVESTOCK LOSS MEDIATION	200,000	116,209	109,294	6,915	83,791
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	517,385	(340,087)	172,702
02467 BRUCELLOSIS TESTING	-	-	223,056	(223,056)	-
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,779	63,660	62,119	24,221
03673 SMALL FEDERAL GRANTS	32,445	18,699	88,058	(69,359)	13,746
03707 HOMELAND SECURITY	118,192	118,192	74,586	43,606	-
03710 ANIMAL TRACEABILITY	149,000	56,189	132,564	(76,375)	92,811
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED FUND	999,637	612,366	1,208,603	(596,237)	387,271

Statutory appropriated and budget amended expenditures are not budgeted in House bill 2 or the pay plan and therefore are not reported on the budgetary expense comparison report. The table is the combined statutory appropriated and budget amended expenditures from the divisions within the Department of Livestock. The Livestock Loss Board has paid $116,209 for loss of livestock from state funding and $125,779 from federal funding which was $6,915 higher and $62,119 higher, respectively, than same period last year. The Department of Livestock has paid $177,298 out of statutory appropriated state funds for predator control and insurance costs. The diagnostic laboratory has paid $118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015. In budget amended federal funds, the state veterinary and import office has paid $56,189 federal funds for Animal Disease Traceability and $18,699 for the Ultra High Frequency in cooperative aggreements.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED: 67%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
61000 PERSONAL SERVICES						
61300 OTHER/PER DIEM	4,600	3,700	2,900	800	900	80%
TOTAL PERSONAL SERVICES	4,600	3,700	2,900	800	900	80%
62000 OPERATIONS						
62100 CONTRACT	214	1,876	-	1,876	(1,662)	877%
62200 SUPPLY	875	88	357	(269)	787	10%
62300 COMMUNICATION	386	184	812	(628)	202	48%
62400 TRAVEL	13,592	13,650	10,701	2,949	(58)	100%
62800 OTHER EXPENSES	1,340	694	1,027	(333)	646	52%
TOTAL OPERATIONS	16,407	16,492	12,897	3,595	(85)	101%
TOTAL	21,007	20,192	15,797	4,395	815	96%
FUND						
02426 PER CAPITA	21,007	20,192	15,797	4,395	815	
TOTAL BUDGET FUNDING	21,007	20,192	15,797	4,395	815	96%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

The Board of Livestock is budgetd for $21,007 in FY 2016. This budget is primarily for the board meetings and associated costs. The board is now having monthly meetings where they were previously meeting every two months. Total expenditures as of March 2016 were $20,192 compared to $15,797 expended in same period in FY 2015. With 67% of the budget year lapsed, the board has expended 96% of its budget for FY 2016. The increase in contract expense was for board training.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

DIVISION: **CENTRALIZED SERVICES**
PROGRAM: **CENTRAL SERVICES**

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	13.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	651,757	557,132	428,290	128,842	94,625	85%
61400 BENEFITS	270,451	170,411	170,698	(287)	100,040	63%
TOTAL PERSONAL SERVICES	922,208	727,543	598,988	128,555	194,665	79%
62000 OPERATIONS						
62100 CONTRACT	210,178	154,051	90,489	63,562	56,127	73%
62200 SUPPLY	110,656	51,114	27,360	23,754	59,542	46%
62300 COMMUNICATION	32,250	13,223	15,110	(1,887)	19,027	41%
62400 TRAVEL	12,451	4,667	4,280	387	7,784	37%
62500 RENT	157,763	103,184	79,996	23,188	54,579	65%
62700 REPAIR & MAINT	12,759	386	788	(402)	12,373	3%
62800 OTHER EXPENSES	16,995	7,303	8,018	(715)	9,692	43%
TOTAL OPERATIONS	553,052	333,928	226,041	107,887	219,124	60%
68000 TRANSFERS						
68000 TRANSFERS	87,481	89,278	-	89,278	(1,797)	102%
TOTAL TRANSFERS	87,481	89,278	-	89,278	(1,797)	
TOTAL EXPENDITURES	1,562,741	1,150,749	825,029	325,720	411,992	74%
BUDGETED FUNDS						
02426 PER CAPITA	1,562,741	1,150,749	825,029	325,720	411,992	
TOTAL BUDGETED FUNDS	1,562,741	1,150,749	825,029	325,720	411,992	74%
STATUTORY APPROPRIATED FUNDS						
68000 TRANSFERS	350,000	177,298	517,385	(340,087)	172,702	51%
TOTAL TRANSFERS	350,000	177,298	517,385	(340,087)	172,702	51%
TOTAL STATUTORY APPROPRIATED EXPENDITURES	350,000	177,298	517,385	(340,087)	172,702	51%
STATUTORY APPROPRIATED FUND						
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	517,385	(340,087)	172,702	51%
TOTAL STATATORY APPROPRIATED FUNDING	350,000	177,298	517,385	(340,087)	172,702	51%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

Central Services is budgeted for $1,562,741 and 13 FTE in FY 2016 and is funded with Per Capita fees. The Milk Control Bureau and Livestock Loss programs are shown as separate budgets. Personal services budget is 79% expended with 72% of payrolls complete. The personal services expended through March 2016 was $128,555 higher than March 2015. Operation expenses are 60% expended as of March 2016 and were $107,887 higher than March 2015. Operational increase includes increase in legal fees of $24,326 and audit fees of $35,826. Overall, Central Services total expenditures were $325,720 higher than the same period last year with 74% of the budget expended and 67% of the budget period complete. The Department of Livestock has paid $177,298 out of statutory appropriated state funds for predator control and insurance costs.

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

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	3.00					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	156,474	114,028	109,219	4,809	42,446	73%
61300 OTHER/PER DIEM	1,100	1,250	900	350	(150)	114%
61400 BENEFITS	58,340	42,995	41,230	1,765	15,345	74%
TOTAL PERSONAL SERVICES	215,914	158,273	151,349	6,924	57,641	73%
62000 OPERATIONS						
62100 CONTRACT	25,259	13,023	1,926	11,097	12,236	52%
62200 SUPPLY	4,173	2,977	1,539	1,438	1,196	71%
62300 COMMUNICATION	7,550	5,373	5,189	184	2,177	71%
62400 TRAVEL	8,447	5,462	7,280	(1,818)	2,985	65%
62500 RENT	8,870	5,912	149	5,763	2,958	67%
62700 REPAIR & MAINT	3,960	259	363	(104)	3,701	7%
62800 OTHER EXPENSES	4,077	3,391	3,603	(212)	686	83%
TOTAL OPERATIONS	62,336	36,397	20,049	16,348	25,939	58%
TOTAL EXPENDITURES	278,250	194,670	171,398	23,272	83,580	70%
BUDGETED FUNDS						
02817 MILK CONTROL	278,250	194,670	171,398	23,272	83,580	
TOTAL BUDGETED FUNDS	278,250	194,670	171,398	23,272	83,580	70%

The Milk Control Bureau is budgeted for $278,250 and 3 FTE in FY 2016 funded with milk control fees. The personal services budget is 73% expended with 72% of payrolls complete. Personal services expended as of March 2016 were $6,924 higher than March 2015. Operations are 58% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $16,348 higher than March 2015. Overall, Milk Control Bureau total expenditures were $23,272 higher than the same period last year with 70% of the budget expended. The 71% budget expended for communication expense was the annual charge for messenger service from Print & Mail Services.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	1.00					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	56,829	40,196	39,195	1,001	16,633	71%
61300 OTHER/PER DIEM	1,650	350	1,000	(650)	1,300	21%
61400 BENEFITS	20,753	14,907	14,447	460	5,846	72%
TOTAL PERSONAL SERVICES	79,232	55,453	54,642	811	23,779	70%
62000 OPERATIONS						
62100 CONTRACT	1,795	670	402	268	1,125	37%
62200 SUPPLY	1,425	490	1,034	(544)	935	34%
62300 COMMUNICATION	2,385	1,517	1,470	47	868	64%
62400 TRAVEL	5,155	1,855	4,061	(2,206)	3,300	36%
62500 RENT	3,144	3,664	2,688	976	(520)	117%
62700 REPAIR & MAINT	2,516	142	11	131	2,374	6%
62800 OTHER EXPENSES	676	893	1,280	(387)	(217)	132%
TOTAL OPERATIONS	17,096	9,231	10,946	(1,715)	7,865	54%
TOTAL EXPENDITURES	96,328	64,684	65,588	(904)	31,644	67%
BUDGETED FUNDS						
01100 GENERAL FUND	96,328	64,684	65,588	(904)	31,644	
TOTAL BUDGETED FUNDS	96,328	64,684	65,588	(904)	31,644	67%
STATUTORY AND BUDGET AMENDED EXPENDITURES						
66000 GRANTS						
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463	52%
TOTAL GRANTS	150,000	78,537	800	77,737	71,463	52%
67000 BENEFITS AND CLAIMS						
67200 FROM STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549	
TOTAL STATE SOURCES	200,000	163,451	172,154	(8,703)	36,549	82%
TOTAL STATATORY AND BUDGET AMENDED EXPENDITURES	350,000	241,988	172,954	69,034	108,012	69%
STATATORY APPROPRIATED FUND						
02124 LIVESTOCK LOSS MEDIATION	200,000	116,209	109,294	6,915	83,791	58%
BUDGET AMENDED FUNDS						
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,779	63,660	62,119	24,221	84%
TOTAL STATUTORY AND BUDGET AMENDED FUNDS	350,000	241,988	172,954	69,034	108,012	69%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

In FY 2016, the Livestock Loss Board is budgeted $96,328 with 1 FTE funded with general fund. The personal services budget is 70% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $811 higher than March 2015. Operations are 54% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $1,715 lower than March 2015. Overall, Livestock Loss Board total expenditures were $904 lower than the same period last year with 67% of the budget expended. The Livestock Loss Board has paid $116,209 out of statutory appropriated state funds for loss of livestock which was $6,915 higher than last year. The Livestock Loss Board also paid $125,779 out of budget amended federal funds which is $62,119 higher than last year.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	20.51					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	863,876	663,628	637,901	25,727	200,248	77%
61400 BENEFITS	420,017	258,813	282,822	(24,009)	161,204	62%
TOTAL PERSONAL SERVICES	1,283,893	922,441	920,723	1,718	361,452	72%
62000 OPERATIONS						
62100 CONTRACT	93,878	70,526	52,043	18,483	23,352	75%
62200 SUPPLY	465,031	298,974	321,533	(22,559)	166,057	64%
62300 COMMUNICATION	29,412	21,794	19,854	1,940	7,618	74%
62400 TRAVEL	8,388	6,441	2,919	3,522	1,947	77%
62500 RENT	7,949	1,328	7,307	(5,979)	6,621	17%
62600 UTILITIES	39,542	32,264	18,007	14,257	7,278	82%
62700 REPAIR & MAINT	72,019	63,349	46,384	16,965	8,670	88%
62800 OTHER EXPENSES	127,072	88,417	35,928	52,489	38,655	70%
TOTAL OPERATIONS	843,291	583,093	503,975	79,118	260,198	69%
63000 EQUIPMENT						
63100 EQUIPMENT	26,200	5,000	-	5,000	21,200	19%
TOTAL EQUIPMENT	26,200	5,000	-	5,000	21,200	
69000 CAPITAL LEASES						
69000 LEASES	19,967	10,378	15,472	(5,094)	9,589	52%
TOTAL LEASES	19,967	10,378	15,472	(5,094)	9,589	
TOTAL EXPENDITURES	2,173,351	1,520,912	1,440,170	80,742	652,439	70%
BUDGETED FUNDS						
01100 GENERAL FUND	908,449	383,053	68,631	314,422	525,396	42%
02426 PER CAPITA FEE	23,029	13,874	317,516	(303,642)	9,155	60%
02427 ANIMAL HEALTH LAB FEES	1,037,000	1,005,198	942,819	62,379	31,802	97%
02701 MILK INSPECTION FEES	145,294	86,599	79,268	7,331	58,695	
03032-1 FEDERAL NATIONAL LAB NETWORK	59,579	32,188	31,936	252	27,391	54%
TOTAL BUDGETED FUNDS	2,173,351	1,520,912	1,440,170	80,742	652,439	70%
BUDGET AMENDED EXPENDITURES						
62000 OPERATIONS						
62100 CONTRACT	96,565	96,565	57,294	39,271	-	100%
62200 SUPPLY	15,632	15,632	7,589	8,043	-	100%
62300 COMMUNICATION	-	-	209	(209)	-	0%
TOTAL OPERATIONS	112,197	112,197	65,092	47,314	-	100%
63000 EQUIPMENT						
63100 EQUIPMENT	5,995	5,995	9,494	(3,499)	-	100%
TOTAL EQUIPMENT	5,995	5,995	9,494	(3,499)	-	100%
TOTAL BUDGED AMENDED EXPENDITURES	118,192	118,192	74,586	43,815	-	100%
BUDGET AMENDED FUND						
03707 HOMELAND SECURITY	118,192	118,192	74,586	43,606	-	100%
TOTAL BUDGED AMENDED FUNDING	118,192	118,192	74,586	43,606	-	100%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

In FY 2016 the combined diagnostic laboratory is budgeted $2,173,351 with 20.51 FTE in FY 2016. The diagnostic laboratory is funded with general fund of $908,449, per capita fee of $23,029, animal health lab fees of $1,037,000, federal national lab network of $59,579, and $145,294 from milk inspection fees for the milk laboratory. The personal services budget is 72% expended with 72% of payrolls complete. The personal services expended as of March 2016 was $1,718 higher than March 2015. Operations are 69% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $79,118 higher than March 2015. Overall, combined diagnostic laboratory total expenditures were $80,742 higher than the same period last year with 70% of the budget expended. The diagnostic laboratory has paid $118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

DIVISION: **DIAGNOSTIC LABORATORY**
PROGRAM: **MAIN LAB**

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	19.01					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	801,663	630,563	608,419	22,144	171,100	79%
61400 BENEFITS	393,065	245,128	270,079	(24,951)	147,937	62%
TOTAL PERSONAL SERVICES	1,194,728	875,691	878,498	(2,807)	319,037	73%
62000 OPERATIONS						
62100 CONTRACT	88,759	65,283	47,385	17,898	23,476	74%
62200 SUPPLY	425,296	275,607	298,450	(22,843)	149,689	65%
62300 COMMUNICATION	28,541	21,166	19,277	1,889	7,375	74%
62400 TRAVEL	6,012	5,389	2,459	2,930	623	90%
62500 RENT	7,949	1,328	7,307	(5,979)	6,621	17%
62600 UTILITIES	39,542	32,264	18,007	14,257	7,278	82%
62700 REPAIR & MAINT	67,354	55,907	40,539	15,368	11,447	83%
62800 OTHER EXPENSES	123,709	86,300	33,508	52,792	37,409	70%
TOTAL OPERATIONS	787,162	543,244	466,932	76,312	243,918	69%
63000 EQUIPMENT						
63100 EQUIPMENT	26,200	5,000	-	5,000	21,200	19%
TOTAL EQUIPMENT	26,200	5,000	-	5,000	21,200	
69000 CAPITAL LEASES						
69000 LEASES	19,967	10,378	15,472	(5,094)	9,589	52%
TOTAL LEASES	19,967	10,378	15,472	(5,094)	9,589	52%
TOTAL	2,028,057	1,434,313	1,360,902	73,411	593,744	71%
FUND						
01100 GENERAL FUND	908,449	383,053	68,631	314,422	525,396	42%
02426 PER CAPITA FEE	23,029	13,874	317,516	(303,642)	9,155	60%
02427 ANIMAL HEALTH LAB FEES	1,037,000	1,005,198	942,819	62,379	31,802	97%
03032-1 FEDERAL NATIONAL LAB NETWORK	59,579	32,188	31,936	252	27,391	54%
TOTAL BUDGET FUNDING	2,028,057	1,434,313	1,360,902	73,411	593,744	71%
BUDGET AMENDED EXPENDITURES						
62000 OPERATIONS						
62100 CONTRACT	96,565	96,565	57,294	39,271	-	100%
62200 SUPPLY	15,632	15,632	7,589	8,043	-	100%
62300 COMMUNICATION	-	-	209	(209)	-	
TOTAL OPERATIONS	112,197	112,197	65,092	47,105	-	100%
63000 EQUIPMENT						
63100 EQUIPMENT	5,995	5,995	9,494	(3,499)	-	100%
TOTAL EQUIPMENT	5,995	5,995	9,494	(3,499)	-	100%
TOTAL BUDGED AMENDED EXPENDITURES	118,192	118,192	74,586	43,606	-	100%
BUDGET AMENDED FUND						
03707 HOMELAND SECURITY	118,192	118,192	74,586	43,606	-	100%
TOTAL BUDGED AMENDED FUNDING	118,192	118,192	74,586	43,606	-	100%

The Main Lab is budgeted for $2,028,057 and 19.01 FTE in FY 2016. It is funded with general fund of $908,449, per capita fee of $23,029, lab fees of $1,037,000, and federal national lab network of $59,579. Personal services are 73% expended with 72% of payrolls complete. Personal services expended as of March 2016 were $2,807 lower than March 2015. These expenses include $61,780 in payouts for employees leaving our employment. Operations are 69% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $76,312 higher than March 2015. Overall, Main Lab total expenditures were $73,411 higher than the same period last year with 67% of the budget year lapsed. The main lab budget is 71% expended. The diagnostic laboratory has paid $118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

DIVISION: **DIAGNOSTIC LABORATORY**
PROGRAM: **DIAGNOSTIC MILK LAB**

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	1.50					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	62,213	33,065	29,482	3,583	29,148	53%
61400 BENEFITS	26,952	13,685	12,743	942	13,267	51%
TOTAL PERSONAL SERVICES	89,165	46,750	42,225	4,525	42,415	52%
62000 OPERATIONS						
62100 CONTRACT	5,119	5,243	4,658	585	(124)	102%
62200 SUPPLY	39,735	23,367	23,083	284	16,368	59%
62300 COMMUNICATION	871	628	577	51	243	72%
62400 TRAVEL	2,376	1,052	460	592	1,324	44%
62700 REPAIR & MAINT	4,665	7,442	5,845	1,597	(2,777)	160%
62800 OTHER EXPENSES	3,363	2,117	2,420	(303)	1,246	63%
TOTAL OPERATIONS	56,129	39,849	37,043	2,806	16,280	71%
TOTAL	145,294	86,599	79,268	7,331	58,695	60%
BUDGETED FUNDS						
02701 MILK INSPECTION FEES	145,294	86,599	79,268	7,331	58,695	60%
TOTAL BUDGETED FUNDS	145,294	86,599	79,268	7,331	58,695	60%

In FY 2016, the Diagnostic Milk Lab budget is $145,294, and has 1.5 FTE funded with milk inspection fees. Personal services budget is 52% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $4,525 higher than March 2015. The repair and maintenance expenditure is for an annual payment on a maintenance contract for the milk lab. Operations are 71% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $2,806 higher than March 2015. Contract lab expenses were $3,997. Overall, milk lab total expenditures were $7,331 higher than the same period last year. The total milk lab budget is 60% expended with 67% of the budget year complete.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	14.25					
61000 PERSONAL SERVICES						
61100 SALARIES	779,976	480,003	477,733	2,270	299,973	62%
61400 BENEFITS	318,836	183,567	195,633	(12,066)	135,269	58%
TOTAL PERSONAL SERVICES	1,098,812	663,570	673,366	(9,796)	435,242	60%
62000 OPERATIONS						
62100 CONTRACT	668,719	534,224	358,198	176,026	134,495	80%
62200 SUPPLY	75,871	30,442	25,344	5,098	45,429	40%
62300 COMMUNICATION	50,688	31,465	32,257	(792)	19,223	62%
62400 TRAVEL	20,327	14,889	14,642	247	5,438	73%
62500 RENT	81,851	66,951	69,008	(2,057)	14,900	82%
62700 REPAIR & MAINT	53,919	27,020	24,147	2,873	26,899	50%
62800 OTHER EXPENSES	67,003	41,455	57,645	(16,190)	25,548	62%
TOTAL OPERATIONS	1,018,378	746,446	581,241	165,205	271,932	73%
63000 EQUIPMENT						
63100 EQUIPMENT	13,000	-	-	-	13,000	0%
TOTAL EQUIPMENT	13,000	-	-	-	13,000	
68000 TRANSFERS						
68000 TRANSFERS	297,000	113,647	54,508	59,139	183,353	38%
TOTAL TRANSFERS	297,000	113,647	54,508	59,139	183,353	
TOTAL	2,427,190	1,523,663	1,309,115	214,548	903,527	63%
FUND						
01100 GENERAL FUND	763,459	504,397	428,599	75,798	259,062	66%
02426 PER CAPITA FEE	709,333	481,462	482,544	(1,082)	227,871	68%
03427 FEDERAL ANIMAL HEALTH DISEASE GRANTS	954,398	537,804	397,972	139,832	416,594	56%
TOTAL BUDGET FUNDING	2,427,190	1,523,663	1,309,115	214,548	903,527	63%
BUDGET AMENDED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	22,560	16,139	7,051	9,088	6,421	72%
61400 BENEFITS	8,544	9,260	2,208	7,052	(716)	108%
TOTAL PERSONAL SERVICES	31,104	25,399	9,259	16,140	5,705	82%
62000 OPERATIONS						
62100 CONTRACT	49,301	19,177	340,344	(321,167)	30,124	39%
62200 SUPPLY	86,500	14,119	83,490	(69,371)	72,381	16%
62300 COMMUNICATION	-	2,571	2,706	(135)	(2,571)	
62400 TRAVEL	5,000	8,550	4,909	3,641	(3,550)	171%
62700 REPAIR & MAINT	-	686	68	618	(686)	
62800 OTHER EXPENSES	9,540	4,386	2,902	1,484	5,154	46%
TOTAL OPERATIONS	150,341	49,489	434,419	(384,930)	100,852	33%
TOTAL BUDGET AMENDED EXPENDITURES	181,445	74,888	443,678	(368,790)	106,557	41%
BUDGET AMENDED FUND						
02467 BRUCELLOSIS TESTING	-	-	223,056	(223,056)	-	
03673 SMALL FEDERAL GRANTS	32,445	18,699	88,058	(69,359)	13,746	58%
03710 ANIMAL TRACEABILITY	149,000	56,189	132,564	(76,375)	92,811	38%
TOTAL BUDGET AMENDED FUNDING	181,445	74,888	443,678	(368,790)	106,557	41%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

The combined Animal Health Division - State Veterinarian is budgeted $2,427,190 with 14.25 FTE in FY 2016 and is funded with general fund, per capita fees and federal funds. Personal services budget is 60% expended with 72% of payrolls complete. Personal services expended as of March 2016 were $9,796 lower than March 2015. Operations are 73% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $165,205 higher than March 2015. Overall, Animal Health Division - State Veterinarian total expenditures were $214,548 higher than the same period last year with 63% of the budget expended. In budget amended federal funds, the state veterinary and import office has paid $56,189 federal funds for Animal Disease Traceability and $18,699 for the Ultra High Frequency in cooperative aggreements.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	8.10					
61000 PERSONAL SERVICES						
61100 SALARIES	363,928	276,264	260,261	16,003	87,664	76%
61400 BENEFITS	155,466	107,120	114,266	(7,146)	48,346	69%
TOTAL PERSONAL SERVICES	519,394	383,384	374,527	8,857	136,010	74%
62000 OPERATIONS						
62100 CONTRACT	47,772	19,603	21,626	(2,023)	28,169	41%
62200 SUPPLY	27,517	8,729	10,271	(1,542)	18,788	32%
62300 COMMUNICATION	41,796	24,878	25,733	(855)	16,918	60%
62400 TRAVEL	623	1,172	2,089	(917)	(549)	188%
62500 RENT	1,734	2,557	2,969	(412)	(823)	147%
62700 REPAIR & MAINT	18,954	20,043	19,917	126	(1,089)	106%
62800 OTHER EXPENSES	18,063	8,392	9,924	(1,532)	9,671	46%
TOTAL OPERATIONS	156,459	85,374	92,529	(7,155)	71,085	55%
TOTAL	675,853	468,758	467,056	1,702	207,095	69%
FUND						
02426 PER CAPITA FEE	675,853	468,758	467,056	1,702	207,095	69%
TOTAL BUDGET FUNDING	675,853	468,758	467,056	1,702	207,095	69%
BUDGET AMENDED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	22,560	16,139	7,051	9,088	6,421	72%
61400 BENEFITS	8,544	9,260	2,208	7,052	(716)	108%
TOTAL PERSONAL SERVICES	31,104	25,399	9,259	16,140	5,705	82%
62000 OPERATIONS						
62100 CONTRACT	49,301	19,177	117,288	(98,111)	30,124	39%
62200 SUPPLY	86,500	14,119	83,490	(69,371)	72,381	16%
62300 COMMUNICATION	-	2,571	2,706	(135)	(2,571)	
62400 TRAVEL	5,000	8,550	4,909	3,641	(3,550)	171%
62700 REPAIR & MAINT	-	686	68	618	(686)	
62800 OTHER EXPENSES	9,540	4,386	2,902	1,484	5,154	46%
TOTAL OPERATIONS	150,341	49,489	211,363	(161,874)	100,852	33%
TOTAL BUDGED AMENDED EXPENDITURES	181,445	74,888	220,622	(145,734)	106,557	41%
BUDGET AMENDED FUND						
03673 SMALL FEDERAL GRANTS	32,445	18,699	88,058	(69,359)	13,746	58%
03710 ANIMAL DISEASE TRACEABILITY	149,000	56,189	132,564	(76,375)	92,811	38%
TOTAL BUDGED AMENDED FUNDING	181,445	74,888	220,622	(145,734)	106,557	41%

In FY 2016, the State Veterinarian and Import Office is budgeted $675,853 with 8.1 FTE funded with per capita fees. The personal services budget is 74% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $8,857 higher than March 2015. Operations are 55% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $7,155 lower than March 2015. Travel includes a board approved out of state expense. The total budget is 69% expended with 67% of the year lapsed. This is $1,702 more than the same period in FY 2015. In budget amended federal funds, the state veterinary and import office has paid $56,189 federal funds for Animal Disease Traceability and $18,699 for the Ultra High Frequency in cooperative aggreements.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	2.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	121,309	73,492	81,154	(7,662)	47,817	61%
61400 BENEFITS	43,849	26,026	29,357	(3,331)	17,823	59%
TOTAL PERSONAL SERVICES	165,158	99,518	110,511	(10,993)	65,640	60%
62000 OPERATIONS						
62100 CONTRACT	583,143	397,163	306,867	90,296	185,980	68%
62200 SUPPLY	4,188	3,429	3,429	-	759	82%
62300 COMMUNICATION	2,992	1,385	1,598	(213)	1,607	46%
62400 TRAVEL	7,180	1,846	5,453	(3,607)	5,334	26%
62500 RENT	50	-	37	(37)	50	0%
62700 REPAIR & MAINT	150	-	79	(79)	150	0%
62800 OTHER EXPENSES	598	1,056	625	431	(458)	177%
TOTAL OPERATIONS	598,301	404,879	318,088	86,791	193,422	68%
TOTAL EXPENDITURES	763,459	504,397	428,599	75,798	259,062	66%
BUDGETED FUNDS						
01100 GENERAL FUND	763,459	504,397	428,599	75,798	259,062	66%
TOTAL BUDGETED FUNDS	763,459	504,397	428,599	75,798	259,062	66%

The Designated Surveilance Area (DSA) is budgeted for $763,459 and 2 FTE in FY 2016 and is funded with general funds. The personal services budget is 60% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $10,993 lower than March 2015. Operations are 68% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $86,791 higher than March 2015. Overall, DSA total expenditures were $75,798 higher than the same period last year with 66% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	0.40					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	22,994	6,900	10,041	(3,141)	16,094	30%
61400 BENEFITS	8,367	2,544	3,645	(1,101)	5,823	30%
TOTAL PERSONAL SERVICES	31,361	9,444	13,686	(4,242)	21,917	30%
62000 OPERATIONS						
62100 CONTRACT	444	528	390	138	(84)	119%
62200 SUPPLY	311	1,302	580	722	(991)	419%
62300 COMMUNICATION	923	519	528	(9)	404	56%
62400 TRAVEL	-	622	-	622	(622)	
62800 OTHER EXPENSES	441	289	304	(15)	152	66%
TOTAL OPERATIONS	2,119	3,260	1,802	1,458	(1,141)	154%
TOTAL EXPENDITURES	33,480	12,704	15,488	(2,784)	20,776	38%
BUDGETED FUNDS						
02426 PER CAPITA FEE	33,480	12,704	15,488	(2,784)	20,776	38%
TOTAL BUDGETED FUNDS	33,480	12,704	15,488	(2,784)	20,776	38%

The Alternative Livestock is budgeted for $33,480 and 0.4 FTE in FY 2016 funded with per capita fees. The personal services budget is 30% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $4,242 lower than March 2015. Operations are 154% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $1,458 higher than March 2015. Tags are the major contributor for supplies and the cost of tags doubled over last year. Overall, Alternative Livestock total expenditures were $2,784 lower than the same period last year with 38% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	3.75					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	271,745	123,347	126,277	(2,930)	148,398	45%
61400 BENEFITS	111,154	47,877	48,365	(488)	63,277	43%
TOTAL PERSONAL SERVICES	382,899	171,224	174,642	(3,418)	211,675	45%
62000 OPERATIONS						
62100 CONTRACT	37,360	116,930	29,315	87,615	(79,570)	313%
62200 SUPPLY	43,855	16,982	11,064	5,918	26,873	39%
62300 COMMUNICATION	4,977	4,683	4,398	285	294	94%
62400 TRAVEL	12,524	11,249	7,100	4,149	1,275	90%
62500 RENT	80,067	64,394	66,002	(1,608)	15,673	80%
62700 REPAIR & MAINT	34,815	6,977	4,151	2,826	27,838	20%
62800 OTHER EXPENSES	47,901	31,718	46,792	(15,074)	16,183	66%
TOTAL OPERATIONS	261,499	252,933	168,822	84,111	8,566	97%
63000 EQUIPMENT						
63100 EQUIPMENT	13,000	-	-	-	13,000	0%
TOTAL EQUIPMENT	13,000	-	-	-	13,000	0%
68000 TRANSFERS						
68000 TRANSFERS	297,000	113,647	54,508	59,139	183,353	38%
TOTAL TRANSFERS	297,000	113,647	54,508	59,139	183,353	38%
TOTAL EXPENDITURES	954,398	537,804	397,972	139,832	416,594	56%
BUDGETED FUNDS						
03427 FEDERAL ANIMAL HEALTH DISEASE GRANTS	954,398	537,804	397,972	139,832	416,594	56%
TOTAL BUDGETED FUNDS	954,398	537,804	397,972	139,832	416,594	56%
NON-APPROPRIATED EXPENDITURES						
62000 OPERATIONS						
62100 CONTRACT	-	-	223,056	(223,056)	-	
TOTAL OPERATIONS	-	-	223,056	(223,056)	-	
TOTAL NON-APPROPRIATED EXPENDITURES	-	-	223,056	(223,056)	-	
NON-APPROPRIATED FUND						
02467 BRUCELLOSIS TESTING	-	-	223,056	(223,056)	-	
TOTAL NON-APPROPRIATED FUNDING	-	-	223,056	(446,112)	-	

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

The Federal Animal Health Disease Grants is budgeted for $954,398 and 3.75 FTE in FY 2016 funded with Federal Animal Health Disease Grants. The 3.75 FTE are bison workers. Personal services budget is 45% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $3,418 lower than March 2015. Operations are 97% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $84,111 higher than March 2015. FY 2016 contract services in operations includes $102,505 in lab testing. Overall, Federal Animal Health Disease Grants total expenditures were $139,832 higher than the same period last year with 56% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	7.25					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	387,133	174,858	176,722	(1,864)	212,275	45%
61400 BENEFITS	156,251	70,690	71,968	(1,278)	85,561	45%
TOTAL PERSONAL SERVICES	543,384	245,548	248,690	(3,142)	297,836	45%
62000 OPERATIONS						
62100 CONTRACT	29,280	18,695	17,278	1,417	10,585	64%
62200 SUPPLY	60,310	7,878	7,925	(47)	52,432	13%
62300 COMMUNICATION	6,122	3,753	3,300	453	2,369	61%
62400 TRAVEL	11,445	7,667	8,201	(534)	3,778	67%
62500 RENT	10,482	3,134	3,907	(773)	7,348	30%
62700 REPAIR & MAINT	2,368	1,282	1,937	(655)	1,086	54%
62800 OTHER EXPENSES	11,928	8,364	6,849	1,515	3,564	70%
TOTAL OPERATIONS	131,935	50,773	49,397	1,376	81,162	38%
TOTAL	675,319	296,321	298,087	(1,766)	378,998	44%
BUDGETED FUNDS						
02262 SHIELDED EGG GRADING FEES	169,488	89,870	59,575	30,295	79,618	53%
02426 PER CAPITA FEE	55,000	-	-	-	55,000	
02701 MILK INSPECTION FEES	429,490	192,220	232,848	(40,628)	237,270	45%
03032-2 SHELL EGG INSPECTION FEES	21,341	14,231	5,664	8,567	7,110	67%
TOTAL BUDGET FUNDING	675,319	296,321	298,087	(1,766)	378,998	44%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

The total Milk & Egg program is budgeted $675,319 with 7.25 FTE in FY 2016 funded mainly with shielded egg grading fees and milk inspection fees. The personal services budget is 45% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $3,142 lower than March 2015. Operation expense budget is 38% expended with 67% of budget year lapsed. Operation expenses as of March 2016 was $1,376 higher than March 2015. The Milk & Egg Inspection Bureau total expenditures were $1,766 lower than the same period last year. With 67% of the budget year lapsed, the total Milk & Egg program is 44% expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	4.75					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	276,743	115,090	141,888	(26,798)	161,653	42%
61400 BENEFITS	113,809	47,561	56,669	(9,108)	66,248	42%
TOTAL PERSONAL SERVICES	390,552	162,651	198,557	(35,906)	227,901	42%
62000 OPERATIONS						
62100 CONTRACT	3,780	3,112	4,042	(930)	668	82%
62200 SUPPLY	53,032	4,519	7,519	(3,000)	48,513	9%
62300 COMMUNICATION	6,122	3,753	3,300	453	2,369	61%
62400 TRAVEL	8,945	7,667	8,201	(534)	1,278	86%
62500 RENT	10,482	3,134	3,907	(773)	7,348	30%
62700 REPAIR & MAINT	2,118	1,282	1,937	(655)	836	61%
62800 OTHER EXPENSES	9,459	6,102	5,385	717	3,357	65%
TOTAL OPERATIONS	93,938	29,569	34,291	(4,722)	64,369	31%
TOTAL	484,490	192,220	232,848	(40,628)	292,270	40%
BUDGETED FUNDS						
02426 PER CAPITA FEE	55,000	-	-	-	55,000	0%
02701 MILK INSPECTION FEES	429,490	192,220	232,848	(40,628)	237,270	45%
TOTAL BUDGET FUNDING	484,490	192,220	232,848	(40,628)	292,270	40%

In FY 2016, the Milk Inspection program is budgeted $484,490 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of $429,490 and Per Capita Fee of $55,000. The personal services budget is 42% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $35,906 lower than March 2015. Operations are 31% expended with 67% of the budget year lapsed. Contract services includes annual insurance expense of $2,092. Overall, operation expenses as of March 2016 were $4,722 lower than March 2015. Total Milk Inspection expenditures were $40,628 lower than the same period last year. With 67% of the budget year lapsed, 40% of the budget is expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	(Shell Egg Surveillance program uses inspectors from Milk Inspection program)					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	9,614	7,450	3,261	4,189	2,164	77%
61400 BENEFITS	2,980	2,489	1,084	1,405	491	84%
TOTAL PERSONAL SERVICES	12,594	9,939	4,345	5,594	2,655	79%
62000 OPERATIONS						
62200 SUPPLY	6,278	2,672	16	2,656	3,606	43%
62800 OTHER EXPENSES	2,469	1,620	1,303	317	849	66%
TOTAL OPERATIONS	8,747	4,292	1,319	2,973	4,455	49%
TOTAL	21,341	14,231	5,664	8,567	7,110	67%
BUDGETED FUNDS						
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	14,231	5,664	8,567	7,110	67%
TOTAL BUDGET FUNDING	21,341	14,231	5,664	8,567	7,110	67%

The Shell Egg Surveillance program is budgeted for $21,341. The program uses inspectors from Milk Inspection bureau. It is funded with shell egg federal inspection fees of $21,341. Personal services are 79% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $5,594 higher than March 2015. Operations are 49% expended with 67% of the budget year lapsed. Contract services includes annual insurance expense of $2,092. Overall, operation expenses as of March 2016 were $2,973 higher than March 2015. The total Shell Egg Surveillance Program has expended 67% of its budget with 67% of the budget year lapsed. Total expenditures in FY 2016 are $8,567 higher than same period last year.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	2.50					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	100,776	52,318	31,573	20,745	48,458	52%
61400 BENEFITS	39,462	20,640	14,215	6,425	18,822	52%
TOTAL PERSONAL SERVICES	140,238	72,958	45,788	27,170	67,280	52%
62000 OPERATIONS						
62100 CONTRACT	25,500	15,583	13,236	2,347	9,917	61%
62200 SUPPLY	1,000	687	390	297	313	69%
62400 TRAVEL	2,500	-	-	-	2,500	0%
62700 REPAIR & MAINT	250	-	-	-	250	0%
62800 OTHER EXPENSES	-	642	161	481	(642)	
TOTAL OPERATIONS	29,250	16,912	13,787	3,125	12,338	58%
TOTAL	169,488	89,870	59,575	30,295	79,618	53%
BUDGETED FUNDS						
02262 SHIELDED EGG GRADING FEES	169,488	89,870	59,575	30,295	79,618	53%
TOTAL BUDGET FUNDING	169,488	89,870	59,575	30,295	79,618	53%

The Shielded Egg Grading Program is budgeted $169,488 with 2.5 FTE in FY 2016 funded with Shielded Egg Grading Fees fees. Personal services budget is 52% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $27,170 higher than March 2015. Operations are 58% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $3,125 higher than March 2015. Overall, the Egg Grading program total expenditures were $30,295 higher than the same period last year with 53% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	53.11					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	2,017,038	1,328,628	1,329,024	(396)	688,410	66%
61200 OVERTIME	65,730	62,128	45,226	16,902	3,602	95%
61400 BENEFITS	956,819	626,110	653,129	(27,019)	330,709	65%
TOTAL PERSONAL SERVICES	3,039,587	2,016,866	2,027,379	(10,513)	1,022,721	66%
62000 OPERATIONS						
62100 CONTRACT	74,231	83,485	54,953	28,532	(9,254)	112%
62200 SUPPLY	152,091	77,143	87,768	(10,625)	74,948	51%
62300 COMMUNICATION	75,101	51,546	53,342	(1,796)	23,555	69%
62400 TRAVEL	30,691	13,871	23,162	(9,291)	16,820	45%
62500 RENT	33,245	19,959	13,755	6,204	13,286	60%
62600 UTILITIES	11,969	6,500	11,700	(5,200)	5,469	54%
62700 REPAIR & MAINT	42,820	30,848	15,571	15,277	11,972	72%
62800 OTHER EXPENSES	71,244	46,487	44,394	2,093	24,757	65%
TOTAL OPERATIONS	491,392	329,839	304,645	25,194	161,553	67%
68000 TRANSFERS						
68000 TRANSFERS	129,000	-	-	-	129,000	0%
TOTAL TRANSFERS	129,000	-	-	-	129,000	
TOTAL	3,659,979	2,346,705	2,332,024	14,681	1,313,274	64%
BUDGETED FUNDS						
02425 BRAND INSPECTION FEES	2,485,319	2,346,705	1,658,109	688,596	138,614	94%
02426 PER CAPITA FEES	1,174,660	-	673,915	(673,915)	1,174,660	0%
TOTAL BUDGET FUNDING	3,659,979	2,346,705	2,332,024	14,681	1,313,274	64%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

In FY 2016, Brands Enforcement is budgeted for $3,659,979 with 53.11 FTE. It is funded with Brand Inspection Fees of $2,485,319 and Per Capita Fees of $1,174,660. Personal services budget is 66% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $10,513 lower than March 2015. Overtime is budgeted $65,730 and is 95% expended. Overtime expense as of March 2016 was $16,902 higher than March 2015. Operations are 67% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $25,194 higher than March 2015. In contract services, $24,530 has been spent for temporary employees. Brands Enforcements pays the markets a total annual fee of $6,500 for utilities. The agreement for FY 2016 was considerably less than the amounts paid in FY 2015. Addtional utility expenditures are not expected for FY 2016. Overall, Brands Enforcement total expenditures were $14,681 higher than the same period last year. With 67% of the budget year lapsed, 64% of the budget has been expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2016

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

BUDGET YEAR LAPSED:	67%
PAYROLL PERIODS COMPLETED:	72%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses March FY 2016	Same Period Prior Year Actual Expenses March FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	22.50					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	880,173	543,373	521,189	22,184	336,800	62%
61400 BENEFITS	417,448	267,152	252,221	14,931	150,296	64%
TOTAL PERSONAL SERVICES	1,297,621	810,525	773,410	37,115	487,096	62%
62000 OPERATIONS						
62100 CONTRACT	30,071	26,270	20,047	6,223	3,801	87%
62200 SUPPLY	10,565	5,011	6,752	(1,741)	5,554	47%
62300 COMMUNICATION	10,302	8,036	6,937	1,099	2,266	78%
62400 TRAVEL	44,683	20,251	33,622	(13,371)	24,432	45%
62500 RENT	96,999	60,293	63,343	(3,050)	36,706	62%
62700 REPAIR & MAINT	18,049	1,225	2,404	(1,179)	16,824	7%
62800 OTHER EXPENSES	202,461	136,440	70,252	66,188	66,021	67%
TOTAL OPERATIONS	413,130	257,526	203,357	54,169	155,604	62%
TOTAL EXPENDITURES	1,710,751	1,068,051	976,767	91,284	642,700	62%
BUDGETED FUNDS						
01100 GENDERAL FUND	888,580	534,753	494,128	40,625	353,827	60%
02427 ANIMAL HEALTH FEES	5,718	-	-	-	5,718	0%
03209 MEAT & POULTRY INSPECTION FEES	816,453	533,298	482,639	50,659	283,155	65%
TOTAL BUDGET FUNDING	1,710,751	1,068,051	976,767	91,284	642,700	62%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 67%.

In FY 2016, Meat Inspection is budgeted $1,710,751 with 22.5 FTE. The bureau is funded with genderal fund of $888,580, Meat & Poultry Inspection Fees of $816,453 and $5,718 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 62% expended with 72% of payrolls complete. Personal services expended as of March 2016 was $37,115 higher than March 2015. Operations are 62% expended with 67% of the budget year lapsed. Operation expenses as of March 2016 were $54,169 higher than March 2015. The increase in contract services was for tort liability insurance which was paid to the Department of Administration. Overall, Meat Inspection total expenditures were $91,284 higher than the same period last year with 62% of the budget expended. The total budget is 62% expended with 67% of the budget year lapsed.

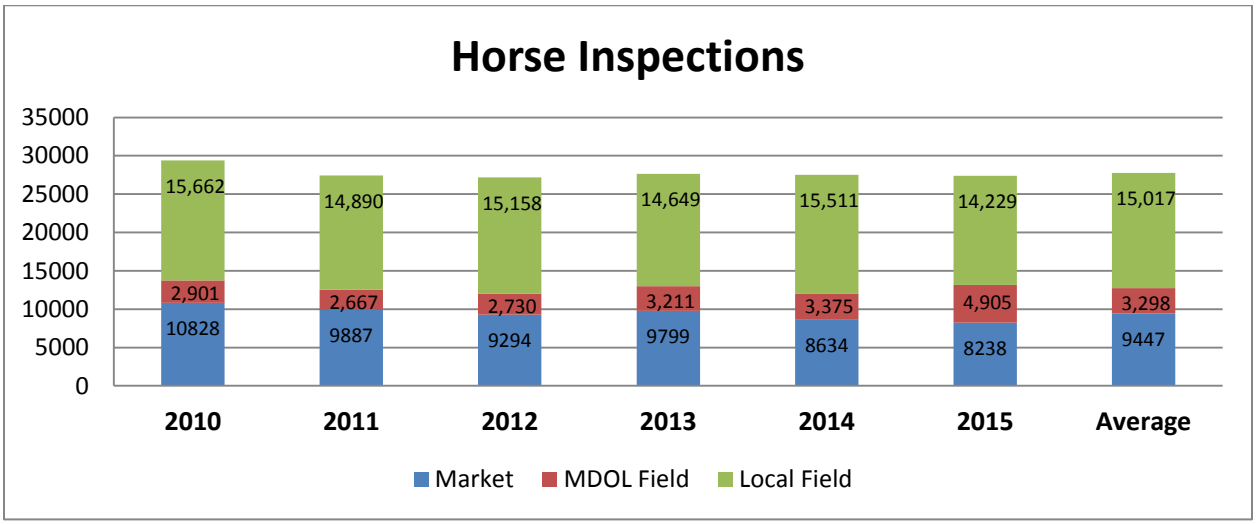
ARM 32.2.404 <u>DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION FEES</u>

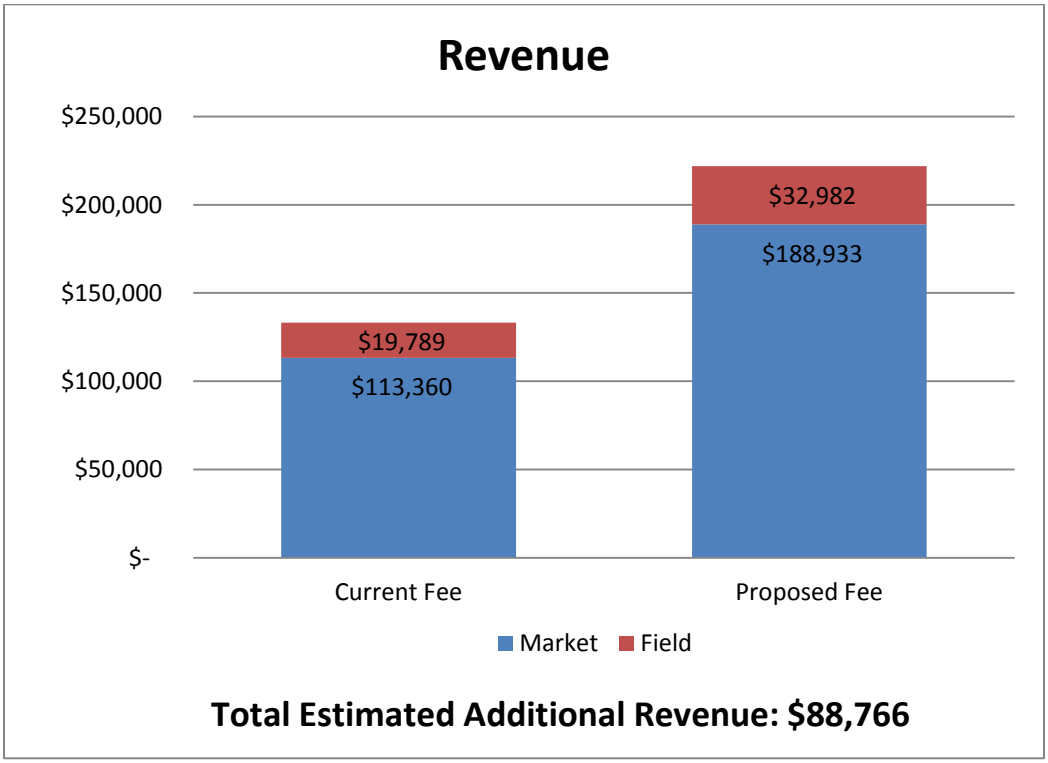
Proposed change: Increase the equine inspection fee from $6.00 to $10.00 per head.

The proposal would apply to:

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

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





32.2.404 DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION FEES

(1) Brands and transfers:

(a) Recording of a new brand or mark:

(i) Livestock or ornamental $200.00

(ii) Seasonal brand for going to grass 200.00

(iii) Seasonal brand for going to feed lot, market, or location 50.00

(b) Transfer of a brand or mark, livestock or ornamental 200.00

(c) Rerecording a brand or mark, livestock or ornamental 100.00

(2) Inspections:

(a) Game farm animal inspection $3.00 a head

(i) the inspector may also charge necessary actual expenses if required to wait for the animals to be presented for inspection.

(b) Hide inspection 1.00 a head

(c) Horse, mule, or ass inspection:

(i) before moving across a county line or before change of ownership ~~6.00~~ 10.00 a head

(A) If more than ten animals of the same type are offered for inspection on the same day by the same owner, starting with the eleventh animal 3.00 a head

(ii) before sold or offered for sale at a licensed livestock market ~~6.00~~ 10.00 a head

(d) Livestock inspection:

(i) before moving across a county line or before change of ownership 1.00 a head

(ii) cow/calf pairs (spring going to pasture only) 1.00 a pair

(iii) before being sold or offered for sale at a licensed livestock market or slaughtered at a licensed slaughterhouse 1.00 a head

(3) Licenses:

(a) Hide dealer or buyer's license $5.00

(b) Livestock agent, broker, or dealer license 250.00

(c) Livestock market operator license or certificate 300.00

(d) Satellite video auction market operator license 100.00

(4) Permits:

(a) Adjacent state transportation permit $10.00

(b) Adjoining county transportation or grazing permit 10.00 per 100 head

(c) Aerial hunting permit - annual 50.00

(d) Annual sheep permit for show purposes only within the state of Montana 1.00

(e) Domestic bison transportation permit 1.00

(f) Lifetime or permanent horse inspection permit 30.00 per head

(i) Lifetime horse inspection book (issued to local inspectors) 250.00

(g) Lifetime or permanent bull inspection permit 30.00 per head

Renumbered …~~(g)~~ (h)Market consignment permit or transportation permit before moving across a county line 1.00

(h) Sheep transportation permit 1.00

(i) Releasing livestock, except horses, mules, or asses for removal from a licensed livestock market 1.00 a head

(j) Releasing horses, mules, or asses for removal from a licensed livestock market ~~6.00~~ 10.00 a head

(5) Miscellaneous fees:

(a) Brand book - CD $15.00

(b) Brand book - data download fee commensurate with cost

(c) Brand book - paper copy (per county) 30.00

(d) Certified copy of brand or mark record and duplicate certificate 10.00

(e) Copy of original livestock bill of sale 10.00

(f) Estray sale cost and disposition of animals if no bid is offered:

(i) cost for estray sale 100.00

(ii) cost if owner claims before sale 50.00

(iii) the department may re-offer for sale or give the animal to an individual or rescue facility in the area, or if there are no other options, condemn and destroy or otherwise dispose of it.

(g) Filing of a livestock lien or security interest 25.00

(h) Research/copy-scan fees may be charged for livestock inspection lookups in the country and/or markets based on MDOL Public Records Request.

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

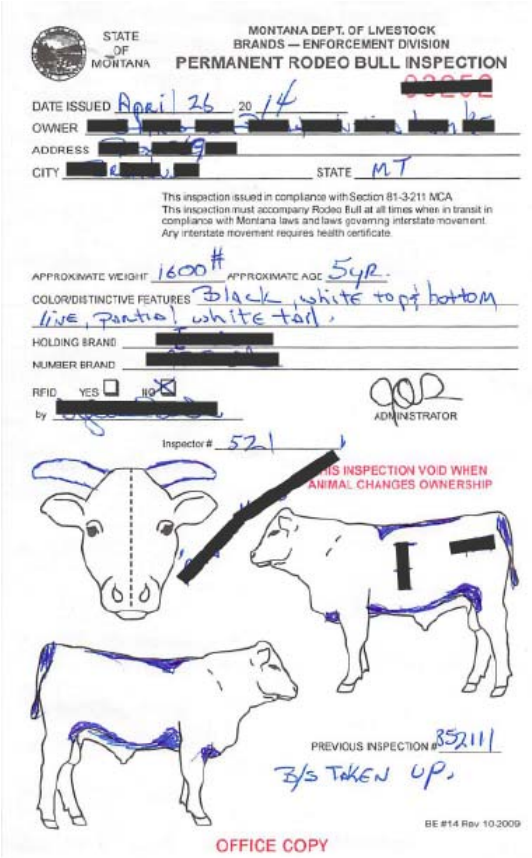
ARM 32.2.404 <u>DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION FEES</u>

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

History:

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

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


STATE OF MONTANA

MONTANA DEPT. OF LIVESTOCK
BRANDS — ENFORCEMENT DIVISION
PERMANENT RODEO BULL INSPECTION

DATE ISSUED April 26 20 14
OWNER [redacted]
ADDRESS [redacted]
CITY [redacted] STATE MT

This inspection issued in compliance with Section 81-3-211 MCA
This inspection must accompany Rodeo Bull at all times when in transit in compliance with Montana laws and laws governing interstate movement.
Any interstate movement requires health certificate.

APPROXIMATE WEIGHT 1600# APPROXIMATE AGE 5yr.
COLOR/DISTINCTIVE FEATURES Black, white top & bottom line, partial white tail.
HOLDING BRAND [redacted]
NUMBER BRAND [redacted]
RFID YES ☐ NO ☒
by [redacted]
ADMINISTRATOR
Inspector # 521

[redacted]IS INSPECTION VOID WHEN ANIMAL CHANGES OWNERSHIP

PREVIOUS INSPECTION # 352111
B/S TAKEN UP.

BE #14 Rev 10-2009

OFFICE COPY

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

(1) For the purposes of this section:

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

(6) The following transportation permits may be issued:

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

STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
STATE PERSONNEL DIVISION

POSITION DESCRIPTION

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

Class Code	Title	Grade
168014	Inspector/investigator Meat/Poultry	14

*** PART I: Identification ***

CURRENT CLASSIFICATION:

Class Code: 168014 Title: Inspector/investigator Meat/Poultry Grade: 14

AGENCY: Agency Code: **5603** Position No: 00182

Department	Division
Livestock	Meat, Milk and Egg Inspection

ADDRESS:

Building & Street	City	Zip Code	Business Telephone
Scott Hart Building P.O. Box 202001	Helena	59620-2001	444-5335

FUNCTIONAL DESCRIPTION OF THE WORK UNIT:
The Meat & Poultry Inspection Bureau's function is to ensure that meat & poultry products processed in Montana meet state and federal requirements through product and site inspections, licensing, and laboratory testing. This work is done in cooperation with other state and federal agencies

*** Part II: Job Description ***

Position Overview:
This position is located in the Montana Department of Livestock, Meat and Poultry Inspection Bureau. This position has the full responsibilities and liabilities, including search, and seizure, applicable to all of the Montana Codes Annotated, the Administrative Rules of Montana, the Federal Meat Inspection Act, the Federal Poultry Products Inspection Act, Humane Methods of Slaughter Act, and the Code of Federal Regulations concerning Livestock and Poultry food products. The person in this position must be certified by the USDA, FSIS, Compliance Program to conduct activities, including investigations, for the USDA, FSIS, Compliance Program. This position is supervised directly by the Meat and Poultry Inspection bureau chief.

The incumbent is required to normally work alone, including covert operations and controlled purchases, and without administrative assistance, travel more than 50% required, may involve out of state investigations and, under general policy set by the Montana Board of Livestock, receiving limited supervision, using guidance from the USDA, FSIS, Compliance Program criteria, implement and maintain the Compliance Program for the Meat and Poultry Inspection Bureau: investigating violations of the inspection laws; controlling violative products through detentions, civil seizures, and voluntary recalls; and help ensure that appropriate criminal, administrative, and civil sanctions are carried out, provide regulatory control over businesses engaged in transporting, storing, and distributing Livestock and Poultry food products after they leave federally or Montana inspected establishments to assure that the unsuspecting public consumers within and outside Montana receive only wholesome, unadulterated, disease free, properly labeled and identified, inspected or exempted Livestock and Poultry food products within the state of Montana and to advise and assist the Meat and Poultry Inspection Program in legal and enforcement matters.

1. **ASSIGNED DUTIES**:

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

A. Compliance 40%

Plans and conducts random and planned compliance reviews in a multitude of commercial and private operations such as retail stores, restaurants, cold storage warehouses, distributors, salvage operators, renderers, brokers, animal food manufacturers, and other handlers/processors of Livestock and Poultry products. The planned reviews are conducted with a frequency and intensity commensurate with the violative risk.

1. Determine how frequently persons and firms in the Compliance Program should be subjected to follow-up reviews. With guidance from the Federal Compliance Program standardized criteria, initiate entry of subjects into the Compliance Program and maintenance of the Compliance Program.

2. Conduct complex compliance inquiries into alleged or apparent irregularities or violations of the laws and regulations enforced by the Program, including unlicensed Meat and Poultry slaughter and/or processing operations conducted in a multitude of settings.

3. Collect testimony and evidence, including signed statements, which must be admissible as evidence in State or Federal Court. When irregularities are found, collects testimony and evidence, including signed statements, and determines steps to be taken, e.g., product detention and/or initiation of inquiry, enforcement actions, including; verbal warning; Letters of Warning, or prosecution of violators. In the more serious and complex cases, consults with prosecutors and continues case work until ready for prosecution.

4. Prepare reports of activities and findings, documents cases for prosecution and assists with prosecution. Maintain open and closed case files and intelligence files.

5. Cooperate with other local, State and Federal Agencies in developing information relating to compliance activities, including health care

professionals. When so requested, conducts surveys to determine the nature and extent of industry trends or to obtain pertinent background data on potential problem areas. Develops intelligence data on individuals and companies in the Livestock, Poultry, and allied industries, as related to the inspection and compliance programs.

6. According to guidance criteria from the USDA, FSIS, Compliance Program, monitors and/or controls Livestock and Poultry products in commerce believed to be adulterated, misbranded, or otherwise violating State and/or Federal laws and regulations. This includes product detentions when necessary, monitoring recalls and movements of product alleged to be in noncompliance and recommending civil seizure actions.

B. Investigations 35%

Maintain surveillance over Livestock and Poultry industry practices and product movement, including sale and transportation records, conducts investigations into matters which affect the wholesomeness and truthful labeling of Livestock and Poultry products, and initiates appropriate corrective actions.

1. Investigates matters which affect the wholesomeness and truthful labeling of Livestock and Poultry products, in particular in such matters as alleged sales of uninspected, adulterated, or misbranded products in distribution channels.

2. In connection with taking corrective actions, obtain necessary information for possible prosecution, change in procedures, or other administrative action, and makes decisions for further investigation.

3. Responds to consumer complaints, including illness, concerning Livestock or Poultry products. Obtains complete facts related to the complaints and recommends whatever corrective action is warranted.

4. Collect samples of suspect products to preserve any evidence of tampering or adulteration. The position will also be required to identify and collect any other evidence which may be related to the suspect product.

5. Review plant records, production processes, other units from the same date/lot, etc. to trace cause of contamination.

6. Determine if criminal tampering/adulteration or negligence occurred. The position may be called upon to testify in criminal prosecution or civil cases related to contaminated products.

7. Conduct recalls of/issues public notices on other products which are suspect.

C. Interagency cooperation/industry relations 15%

Maintains liaison with appropriate Federal, State, and local authorities and industry officials necessary for conducting an effective compliance program.

1. Provides technical assistance to other Federal, State, and local enforcement agencies.

2. Works with United States attorneys, State attorneys, and County attorneys in the development of evidence, applies for and conducts search warrants, files for and serves arrest warrants, and testifies for the government in court cases.

3. Represents the Compliance Program in maintaining and developing State/Federal compliance relationships with the various components of Federal Government with a view to cooperating on matters of common interest and concern.

D. Other duties as assigned 10%

Perform a variety of investigative and administrative duties as assigned by the Bureau Chief (e.g., special projects, assisting other divisions and agencies, and continuing education and training).

1. Observe and report on the activities and relationships of employees with the associated industries, conducting internal affairs investigations when necessary.

2. Performs both slaughter and processing inspection services on an as needed basis.

3. Conduct training and provide technical assistance to employees.

4. Perform special projects and other duties as assigned.

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

The position involves extensive travel throughout the state of Montana in excess of 1,000 miles per month. The work is primarily performed in areas that may involve exposure to moderate risk or discomforts such as high levels of noise and vibration, dust, dirt, blood, sharp objects, heavy hanging weights, exposed moving parts of machinery, or contagious diseases. Protective clothing and gear and observance of safety precautions are sometimes required. Work regularly involves travel to Livestock and Poultry processing plants, slaughterhouses, warehouses, or other related sites, including garages, farm and ranch out buildings, and semi-trailers. This work requires movement over uneven, slippery, wet, or frozen surfaces.

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

Required KSAs: The position requires a thorough knowledge of the laws and regulations enforced by the Compliance Program, including an up-to-date knowledge of a significant body of court and administrative decisions that help define how to apply the law and regulations to case situations.

Thorough knowledge of, and skill in selecting, adapting, and applying investigative methods and negotiating techniques to obtain or reconstruct missing or withheld information and persuade reluctant persons to provide information or access to it.

Knowledge of the policies, patterns, and practices of the Livestock and Poultry industry as they relate to the Compliance Program to understand a variety of diverse organizations and operations. This knowledge is also used to recognize any discrepancies or inconsistencies between information

reported or made available to the agency's compliance program and others when dealing with subjects or respondents.

Ability to apply knowledge of and adhere to the Montana Department of Livestock equal opportunity and civil rights policies, goals, and objectives in performing everyday duties and responsibilities. The incumbent promotes the principle of equal opportunity in written and oral communications with individuals within and outside the work unit by avoiding offensive or discriminatory displays, language, or nonverbal behavior.

Knowledge and abilities are used to conduct investigations or reviews where significant difficulties are encountered. The work requires analyzing complex sets of policies, practices, and operations or overcoming serious obstacles to gathering and interpreting evidence, such as instances where important records have been falsified and witnesses are intimidated.

The work involves the full range of duties associated with the Compliance Program, including investigations or reviews, negotiations, and public information or education activities. Assignments typically require analysis of a complex set of polices, practice, and operations.

The position is typically involved in situations where more than one reasonable interpretation exists of legal or regulatory guidance, and therefore, of the appropriate conclusions to be drawn from facts.

Actions taken by the position require judgments on the accuracy and creditability of a large volume of data from statements and records; the significance of and the interrelationships among particular facts or records in a vast body of information, options, or observations; and the most appropriate legal interpretations and precedents to apply to the facts. The work also requires adapting methods to overcome significant complications that arise or that have been deliberately placed in the path of the investigation or review.

Education and Experience: The necessary knowledge, skills and abilities are typically acquired through a combination of education and experience equivalent to a minimum of two years meat and poultry experience, and completion of federal compliance officer certification and associated workshops and seminars pertaining to the application of USDA FSIS and FDA inspection methods and regulations, and labeling criteria.

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4. **MANAGEMENT and SUPERVISION of OTHERS**:
This position does not directly supervise subordinates.

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5. **SUPERVISION RECEIVED**:
The position prioritizes self assignments using agency policy and general guideline criteria of the USDA, FSIS, Compliance Program.

The position independently plans and carries out self assignments and resolves problems or deviations in the work in accordance with general guidelines, previous training, or accepted techniques and organizational practices. For example, plans investigations including the approach to take, issues to review, questions to ask, interviewing witnesses, getting

documentary evidence, determining the relevance and reliability of evidence, analyzing findings, following up on leads, drawing conclusions, including finding solutions to unusually difficult or sensitive situations encountered.

Guidelines consist of the Montana Codes Annotated Montana Meat and Poultry Inspection Act, The Federal Meat Inspection Act, The Federal Poultry Products Inspection Act, Humane Methods of Slaughter Act, related regulations, and USDA, FSIS, Compliance Program issued manuals and polices. Guidelines covering both the legal aspects and investigative process related to the work are available, but there are significant gaps in specificity due to variations in fact or circumstances in each assignment.

The incumbent must use judgment to interpret and adapt the guideline criteria for application to specific cases and problems. In addition, the incumbent must adapt work procedures to the specific set of facts or circumstances in each case. Where guideline criteria outline alternative methods of gathering evidence, the choice of the specific tactic depends on the incumbent's assessment of the attitudes and likely behavior of subjects or witnesses or on a preliminary evaluation of data.

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6. **SCOPE & EFFECT:**

The work involves the treatment of a variety of conventional problems and issues for which there are known and accepted solutions contained in a wide range of established compliance regulations, practices, and procedures. This includes such activities as: interviewing officials of regulated entities, complainants and witnesses; analyzing pertinent business records; reviewing laws and regulations enforced to identify specific provisions that apply to the circumstances to the case; and presenting findings to the respondent to obtain compliance.

The work results in the resolution of particular problems or issues, or results in change in one or several separate practices of the business enterprise reviewed. The impact of the Compliance Officer's independent decisions is usually on an individual respondent or small number of individuals or businesses.

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7. **PERSONAL CONTACTS**:

Personal contacts are with complainants, witnesses, or respondents or their representatives. In either case, most contacts are routine, roles are understood by the incumbent, and are clear or easily explained to the contact. Contacts are made to persuade individuals or groups who are fearful, skeptical, uncooperative, threatening, or potentially dangerous to provide information, accept findings, or take corrective action required by law.

STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
STATE PERSONNEL DIVISION

POSITION
DESCRIPTION

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

Class Code	Title	Grade

*** PART I: Identification ***

CURRENT CLASSIFICATION:

Class Code: 168010 Title: Meat Inspector, Grade 11

AGENCY: Code: **5603** Pos Nos.: **172, 175, 176, 177, 178, 179, 184, 185, 187, 211, 212, 242**

Department	Bureau
Livestock	Meat & Poultry Inspection

ADDRESS:

Building & Street	City	Zip Code	Business Telephone
Scott Hart Building	Helena	59601	444-5202

FUNCTIONAL DESCRIPTION OF THE WORK UNIT:
The Meat & Poultry Inspection Bureau's function is to ensure that meat & poultry products processed in Montana meet state and federal requirements through product and site inspections, licensing, and laboratory testing. This work is done in cooperation with other state and federal agencies.

*** Part II: Job Description ***

1. **ASSIGNED DUTIES**:

Position Overview:
This position is responsible for conducting inspections of slaughter and processing plants within the assigned region to ensure compliance with state and federal regulations regarding the slaughter, processing, and handling of livestock/poultry and related products. This

involves inspecting live animals, carcasses, facilities, process operations, and finished products. The position is also responsible for serving as a liaison between plants and government agencies, providing technical assistance in complying with regulations, and assisting other agencies in the identification of livestock. The position reports the respective Meat & Poultry Inspection District Supervisor.

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

Duties:

A. Conducts inspections of live animals and carcasses to ensure the animal/product is wholesome and free of disease and contamination, and assist other divisions and state and federal agencies in identifying livestock by conducting on-site inspections, collecting samples, and working with plant owners and veterinarians. This work requires knowledge of state and federal regulations regarding the handling and labeling of meat and poultry, the characteristics and normal behavior of livestock, livestock diseases and related symptoms, brands; skill in observation and sampling methods and techniques; and the ability to discern injections sites and disease symptoms, operate a motor vehicle, and travel to remote locations.

1. Conducts Ante-mortem examination of animals in order to determine if the animals behavior or appearance indicates suspected disease, injection of drugs, or other condition which would make the carcass unwholesome, by observing animal behavior, and identifying disease or drug characteristics such as injection sites, lesions, swelling, medicinal or chemical odors, or other abnormalities.
2. Passes normal animals for slaughter, rejects and condemns animals which appear suspect and holds the animals for examination and disposition by a veterinarian assigned by the Department.
3. Conducts Post-mortem examination of animals to identify indicators of disease, the presence of antibiotics or steroids, or other conditions which would make the carcass unwholesome by performing visual, tactile, and incisory inspections of heads, viscera, carcass and edible offal using prescribed inspection procedures and guidelines. This includes inspecting lymph nodes for abnormalities, inspecting eyes, and for cysts, injection sites, liver flukes, etc. and applying knowledge of internal disease characteristics.
4. If the carcass is considered unwholesome, condemns whole carcasses or portions thereof (if the problem can be corrected by trimming) as required by state and federal guidelines. Tags and holds suspicious carcasses for disposition by a veterinarian. Identifies brucellosis reactors.
5. Performs brand inspection duties at slaughter and processing plants to determine ownership at the direction of the Department. Collect sufficient information to record the animals slaughter.
6. Cooperates with various state and federal agencies by collecting ear tags, back tags, blood samples, noting breed, sex, and other pertinent information needed as an aid to determine an animal's origin.

B. Performs compliance inspections of plant facilities, equipment, and sanitary conditions and practices to ensure that inspection, licensing, and sanitary requirements are met.

This work involves conducting visual examinations of facilities, equipment, and sanitary conditions and practices, comparing observations to regulations and standards, determining compliance and/or action to be taken to attain compliance. This work requires knowledge of state and federal facility and sanitation requirements, proper use of chemicals, insect and rodent control, personal hygiene, and water supply requirements.

1. Visually inspects inedible tanking areas, products in coolers, freezers, storage areas, shipping docks, etc. to ensure that state and federal inspection requirements regarding cleanliness, temperature control, storage, and other requirements.
2. Inspect equipment for compliance with USDA standards to ensure that equipment and utensils are properly cleaned and sanitary before and during slaughter operations using temperature measuring devices on hot water outlets, and through visual inspection.
3. Review building and construction to ensure compliance with requirements such as condition of plant and type of materials used in construction.
4. Inspect sanitary practices to ensure inedible products are disposed of properly by permitted operators, internal and external premises are clean and in good conditions, supplies are stored and handled properly, employees are dressed properly and follow proper requirements, rest rooms are clean and stocked with appropriate supplies, approved cleaning agents and compounds are used, etc.
5. ID changes in plant facilities which require Bureau approval, notify plant operator and Bureau Chief of changes which may affect compliance and require review.

C. Inspects processing operations to ensure compliance with state and federal humane slaughter, dressing, packaging, storage, and disposal requirements. This involves observing operations and comparing to requirements and observing labels and sampling products to ensure compliance with labeling requirements. This work requires knowledge of regulations regarding humane slaughter, guidelines regarding proper inspection, and state and federal dressing, packaging, and storage requirements.

1. Observes slaughter breaking and boning, and dressing operations to ensure that animals are slaughtered in a humane fashion, and the carcasses are dressed according to proper handling requirements and time frames.
2. Takes appropriate action whenever work is moving too fast to permit proper sanitary procedures or correct and effective inspection.
3. Instructs plant foreman and supervisors to hold for further investigation or rework any carcass or part thereof that does not meet standards and regulations, cleanup undesirable conditions, have plant employees conform to clothing regulations, etc.

D. Inspects the packaging and labeling of meat and poultry products at critical stages of production ensuring compliance with federal standards regarding the use and amount of additive and controlled substances and compliance with stated descriptions and manufacturing processes using knowledge of standards and regulations regarding

labels, formulas, authorized proportions of regulated substances, etc., product sample collection and storage methods and techniques, residue sampling, federal standards of identity, and ability in performing mathematical analysis to ensure compliance with required ratios.

1. Observes processing and collects samples to determine the amount of additives in the product and ensure compliance with regulations concerning percentages and proportions of fat, water, breading and added cereals as required. This involves determining if products are in compliance with standards of identity (e.g. pasties must have 25% meat, pork sausage cannot have more than 30% fat).
2. Ensures that restricted use items such as nitrates, nitrites, phosphates, and anti-oxidants are present in no more than the authorized quantities or proportions in the final product by taking samples for analysis by lab personnel.
3. Ensures compliance with label statements- formulas, additives and stated descriptions or manufacturing process by comparing product (observation or laboratory analysis) with assigned labels.

E. Serves as liaison between plants and regulatory agencies and provides technical assistance to plant operators as inspector in charge.

1. Maintains close contact with other meat inspectors and plant owners to keep fully informed of any problem or problem conditions in facilities or operations, and to work with then as required in developing plans for correcting deficiencies, for bringing plants into compliance, and for collect problem conditions that are liable to lead to the manufacture of products that are not in compliance with state and federal requirements.
2. Confers with top management and plant owners in long range development problems for correcting deficiencies or problem areas including physical relocation or equipment affecting plants.
3. Consults with the Bureau Chief as required on all issues of a non-routing nature and participates in discussions with top management and plant owners on extensive recommendations involving substantial outlay of funds or where delicate negotiations may be required.

F. Prepares reports and completes forms to document inspection activity in accordance with Department and Federal reporting requirements. These reports cover areas such as red meat and/or poultry passed for food, retained, condemned, disposed of etc.; and the number of hours worked by the establishment, days inspected, etc.

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

The position involves extensive travel throughout the assigned region in excess of 1,000 miles per month. The position also involves exposure to potential hazardous pathogens when conducting inspections of carcasses, as well as threat of injury while inspecting unpredictable live animals. The work also involves continued exposure to unpleasant sights, sounds and odors while conducting inspection of slaughter and processing operations. Additional hazardous include exposure to sterilizers, steam lines, knives, hooks, etc.

The position requires a valid Montana Driver's license and the ability to operate a

motor vehicle, the ability to walk, bend stoop, etc. in order to inspect facilities; and the ability to lift heavy carcasses in order to perform inspections.

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

Required KSAs: This work requires knowledge of state and federal regulations regarding the handling and labeling of meat and poultry, the characteristics and normal behavior of livestock, livestock diseases and related symptoms, brands, skill in observation and sampling methods and techniques; state and federal facility and sanitation requirements, proper use of chemicals, insect and rodent control, personal hygiene, and water supply requirements, regulations regarding humane slaughter, additive formulas, authorized proportions of regulated substances, and the ability to discern injections sites and disease symptoms, operate a motor vehicle, and travel to remote locations.

The position also requires the ability to establish and maintain effective working relationships, to perform arithmetic calculations, to follow instructions, to read and interpret laws and regulations, to prepare reports, to discern and identify disease characteristics and the use of drugs, hormones, etc., and the ability to discern the breeds and sex of livestock.

Education and Experience: The necessary knowledge, skills and abilities are typically acquired through a combination of education and experience equivalent to completion of high school, two years experience in the livestock or meat industries, and completion of federal workshops and seminars pertaining to the application of USDA FSIS and FDA inspection methods and regulations, and labeling criteria.

4. **MANAGEMENT and SUPERVISION of OTHERS**:

This position does not supervise subordinate employees.

5. **SUPERVISION RECEIVED**:

Plants are assigned according the region. The work is structured by extensive federal and state regulations and handbooks regarding meat and poultry inspection. The majority of assignments are conducted independently, and the employee must exercise judgement in determining how to proceed with assignments in the field. The supervisor, veterinarians, and other inspectors are available for assistance in unusual situations, but are not immediately available.

6. **SCOPE & EFFECT:**

Actions directly affect the quality and safety of meat and poultry products produced in the state in accordance with established state and federal regulations. The position serves as a representative of the Department to the processing industry, and makes decisions which have a significant impact on the health of the consuming public, the operations of producers, and the humane treatment of animals.

7. **PERSONAL CONTACTS**:

Contacts are with plant owners and operators to discuss issues of non-compliance with state and federal regulations, as well as discussing way to attain compliance. The

position will also coordinate routine inspection activities, and work with other state and federal agencies on joint inspection issues. The position services as representative of the department to the industry and the public, and is expected to maintain a profession demeanor and handle sensitive discussions tactfully.

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

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