

Board of Livestock Meeting

Agenda Request Form

From: Dr. Marty Zaluski	Division/Program: Animal Health Bureau	Meeting Date: September 25, 2019
<u>Consent Agenda Item: Out-of-State Travel Report</u>		
Background Info: Report on AHB out-of-state travel from 2017-2020 Report is attached.		
Recommendation:		
Time needed:	Attachments:	<u>Yes</u>
	Board vote required?	<u>No</u>
<u>Consent Agenda Item: Brucellosis Public Meetings Report</u>		
Background Info: Report on public meetings held in the 10 counties where brucellosis regulations (vaccination or DSA) exist. Meetings were held in Beaverhead, Big Horn, Broadwater, Carbon, Gallatin, Jefferson, Madison, Park, Stillwater and Sweet Grass Counties to discuss the expansion and enforcement of the vaccination rule as well as Montana's DSA.		
Recommendation:		
Time needed:	Attachments:	<u>Yes</u>
	Board vote required	<u>No</u>
<u>Consent Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	
	Board vote required	
<u>Consent Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	
	Board vote required	<u>No</u>

[illegible]

[illegible]

Travel Description	2020	2019	2018	2017	Comments	Funding Source
NASMFID Meeting - Spring	2	2	1	1	National State Directors meeting held twice per year	Gen. Fund/Federal
NASMFID Meeting - Fall	2	2	1	1	National State Directors meeting held twice per year	Gen. Fund/Federal
EIAO Training school		1			Training for the bureau's EIAO	Gen. Fund/Federal
Inspection Methods		1			Training for the bureau's EIAO	Gen. Fund/Federal
TOTAL	4	6	2	2		

[illegible]

Travel Description	2020	2019	2018	2017	Comments	Funding Source
International Livestock Identification Association Conference	3	1	3	6	Recurring. Coverage of topics. Executive Committee duties.	SSR
Western States Livestock Rural Enforcement Association Conference	3	3	2	4	Recurring. Coverage of topics. Executive Committee duties.	SSR
TOTAL	6	4	5	10		

Travel Description	2020	2019	2018	2017	Comments	Funding Source
Government Finance Officers Association Conferences	1				Deputy EO annual professional development conferences	PCF
USAHerds User Conferences	1	1	1	1	Annual conference for both end users and IT support for the software suite	PCF
VADDs User Conferences	1		1		Semi-annual conference for Lab users and IT support for the product	PCF
State of Idaho Review of Systems Meeting		1			Non-reoccurring travel to Boise, ID	PCF
IAMCA Annual Conferences	1	1	1	1	Milk Control Bureau Chief, alternates between US / Canada	Milk Control
IAMCA Executive Committee Annual Mid-year Meetings	1				Milk Control Bureau Chief, domestic locations	Milk Control
California Livestock Loss Meetings		1			Multiple meetings to share Montana best practices in Livestock Loss and Mitigation.	General Fund & California
Arizona Livestock Loss Meetings	1				Another possible trip to share Montana best practices. Need approval from Livestock Loss Board & BoL	General Fund & Arizona
TOTALS	6	4	3	2		

Brucellosis public meetings report

The Montana Department of Livestock (MDOL) held a series of informational meetings on brucellosis regulations. These informal meetings were presented by Dr. Eric Liska and were intended to present new information as well as answer public and producer questions about brucellosis and brucellosis related regulations.

In October of 2018, requirements for brucellosis vaccination of female cattle and domestic bison were extended to Big Horn, Broadwater, Carbon, Jefferson, Stillwater, and Sweet Grass counties. Previously, brucellosis vaccination requirements only applied to the four counties in which Montana's Designated Surveillance Area (DSA) is located.

Public meetings were held in the 10 counties included in the brucellosis vaccination rule ([ARM 32.3.436](#)).

Summary of Meetings			
County	August Locations	Attendees	August: Date/time
Bighorn	Harden	8	August 26 th 8am-10:30
Carbon	Joliet	8	August 26 th 1pm-3:30
Stillwater	Columbus	11	August 27 th 8am-10:30
Sweet Grass	Big Timber	8	August 27 th 2:30pm-5
Madison	Twin Bridges	9	August 28 th 8-10:30
Jefferson	Boulder	4	August 28 th 2:30-5
Park	Livingston	8	September 9 th 8am-10:30
Gallatin	Manhattan	14	September 9 th 12-3pm
Broadwater	Townsend	14	September 10 th 8am-10:30
Beaverhead	Dillon	14	September 10 th 3-4:30pm

Attendance was variable, ranging from 4 people at the Jefferson County meeting to 14 at each of the meetings in Gallatin, Broadwater, and Beaverhead Counties. The average attendance was 9 individuals. DOL brands enforcement personnel were at 3 of the 10 meetings. An MSU extension representative was present at each meeting. A representative from Senator Steve Daines' office attended 2 meetings and the press, two. A USDA representative was at one meeting.

The discussion agenda and topics included:

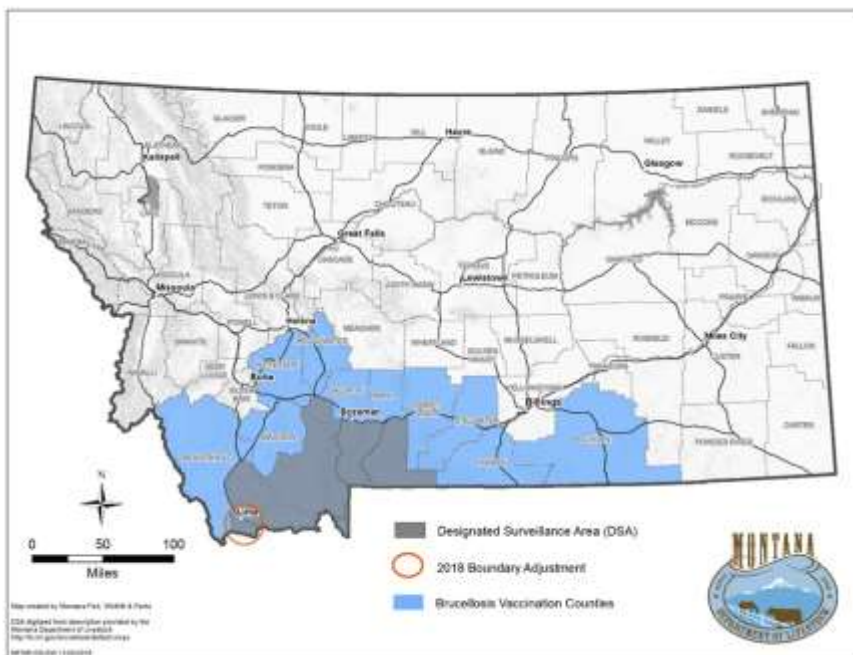
- A. Introductions
- B. An overview of the Rule (32.3.436)
 - a. All attendees were aware of the rule. Some DSA producers were not aware of the wording change allowing them to vaccinate prior to 12 months of age vs by the end of the calendar year.
- C. Reasons for the expansion of the vaccination requirement
 - a. Protect livestock in counties that border on an area where seropositive wildlife have been documented.
 - b. Protect livestock that are not under brucellosis surveillance (not in the DSA).
- D. Enforcement
 - a. Minimize enforcement through education

Brucellosis public meetings report (continued)

- i. Multiple press releases (including interviews), posters for veterinary clinics and markets, market business card reminder in checks, post card to all producers, MDOL updates, and quarterly newsletter.
 - One producer who attended the meeting in Hardin did not historically vaccinate but did begin vaccinating his heifer calves in the winter of 2018 and his cows in the spring of 2019 once the rule became effective.
- b. Begins on:
 - i. 2021 on females born 2017 and earlier
 - ii. Now on females born 2018 to-date
- c. Locations:
 - i. Markets when tattoos are read.
 - ii. Helena office- cross reference known producers with vaccination certificates.
- E. Adult and calfhood vaccination:
 - a. How and when to vaccinate.
 - b. RB51 vaccination will not cause a cross reaction on the test.
- F. DSA overview and regulations for animals that utilize it.

Questions from the attendees were similar at each of the meetings and therefore after the third meeting, three sections were added to the agenda:

- G. Elk capture/collaring and reason
- H. Overview of the USDA electronic tag requirement for interstate movement
 - a. DSA heifer calf ID is required to be “official” and therefore will need to be electronic beginning in 2021.
- I. Montana’s electronic health certificate policy (by 2020).





Board of Livestock Meeting

Agenda Request Form

From: George Edwards		Division/Program: Livestock Loss Board		Meeting Date: 9/25/19		
<u>Agenda Item:</u>						
Background Info: Claims Statistics January 1 to September 10, 2019						
Recommendation:						
Time needed:	Attachments:	Yes		Board vote required?		No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No

Sept 10 2019

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama	Totals	Payments
Beaverhead	8	8					16	\$9,054.37
Carbon	3						3	\$2,986.30
Cascade	5						5	\$18,536.28
Choteau	1						1	\$1,021.81
Deer Lodge	1		2				3	\$1,302.29
Flathead		3	6			1	10	\$2,166.80
Glacier	18						18	\$17,554.91
Granite	2		1				3	\$2,426.50
Jefferson		5					5	\$1,294.19
Lake	1	16	1			1	19	\$6,030.21
L&C	3	11	5				19	\$8,083.52
Lincoln	1	1					2	\$778.48
Madison	9	9		2			20	\$28,538.51
Missoula	1		4			1	6	\$2,446.99
Pondera	4						4	\$4,375.54
Powell	6						6	\$6,107.96
Ravalli		5	3				8	\$1,687.92
Richland		1					1	\$150.27
Sanders	5	2					7	\$5,061.55
Silver Bow	1						1	\$939.00
Stillwater		2					2	\$428.66
Teton	6						6	\$6,472.72
Toole		40					40	\$11,145.86
Totals	75	103	22	2	0	3	205	\$138,590.64
2018	68	50	6	2	2	2	130	\$113,930.15

Wolves

Confirmed	26	12				
Probable	7	1				
Value	\$46,575.10	\$3,496.92				
Owners	14	4				

Grizzly Bears

Confirmed	18	48				
Probable	21	13		2		1
Value	\$52,738.14	\$17,093.30		\$2,060.00		\$600.00
Owners	25	6		1		1

Mtn Lion

Confirmed	2	20	17			2
Probable	1	9	5			
Value	\$2,707.78	\$8,461.27	\$3,658.16			\$1,200.00
Owners	3	8	11			2



Board of Livestock Meeting

Agenda Request Form

From: Dan Turcotte		Division/Program: Milk & Egg Bureau		Meeting Date: 9/25/2019		
<u>Consent Agenda Items:</u>						
Report on Activities in Milk & Egg Bureau						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No

Milk and Egg Report

September 2019

- Three egg candling lights have been purchased for the Shell Egg program. The new lights are LED, which are much brighter and will aid in candling brown eggs. Brown eggs are becoming more prevalent with the organic and cage free producers and require a stronger light source. The new lights can also be operated with a rechargeable battery which will eliminate a trip hazard and electrical short potential from cords strung in a wet egg processing area.
- A new seal program is being instituted for the legal seals required for the dairy processing equipment in the dairy plants. The old seals have been made of lead and I believe it was not appropriate to have lead in a food processing area. The imprint for the seals was “LSB” for Livestock Sanitary Board. The new seals will be aluminum and imprint “M&E” for Milk and Egg Bureau.
- Montana Egg plans to begin processing five days per week the last week in September. We anticipate a sixth day may be required early in 2020 as the egg volume continues to increase.



Board of Livestock Meeting

Agenda Request Form

From: Leslie Doely	Division/Program: Brands Enforcement Division	Meeting Date: September 25, 2019
<u>Agenda Item:</u> Request for Out-of-State Travel		
Background Info: International Livestock Identification Association Conference (March 2020) Western States Livestock Rural Enforcement Association (July 2020)		
Recommendation:		
Time needed:	Attachments:	<u>Yes</u>
		Board vote required?
		<u>Yes</u>
<u>Agenda Item:</u> -		
Background Info:		
Recommendation:		
Time needed:	Attachments:	
		Board vote required

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Brands Enforcement

2) Employee(s) Traveling

Administrator and Assistant Administrator

3) Justification

The International Livestock Identification Conference is an important networking and learning opportunity for our department. The event hosts brands personnel from all Western states and provinces. Please see the attached itinerary for a comprehensive explanation of the variety of relevant topics.

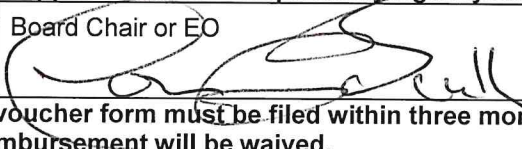
4) Itinerary

International Livestock Identification Association Conference
Location: Prescott, AZ
Conference Dates: TBD July, 2020

5) Cost Estimate

3 nights hotel (\$130/night/person or \$390 per person)
4 days per diem (\$43/day/person or \$172 per person)
2 airfare (\$800 each)
2 registration (\$150 each)

Total: \$3,024

6) Submitted By	Requested By	Title	Date
	Leslie Doely	Administrator	9/12/2019
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
			
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			

STATE OF MONTANA

REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Brands Enforcement

2) Employee(s) Traveling

3 staff members: 1 investigator, 2 managers

3) Justification

This conference provides law enforcement and investigative training and important networking opportunities with livestock-related law enforcement from all over western US and Canada. The contacts our staff make at this conference provide an excellent network of resources from the entire western region that can provide assistance with investigations and interstate cases. They also provide information and context by placing a wide range of experiences to call on when needed.

4) Itinerary

Western States Livestock Rural Enforcement Association
Annual Conference
Date: TBD March, 2020
Location: Reno, NV

5) Cost Estimate

3 nights hotel (\$95 each)
4 days per diem (\$43 each)
3 airfare (\$400 each)
3 registration (\$150 each)
total cost estimated at \$688 per person or \$2,064 for three attendees

6) Submitted By

Requested By
Leslie DoelyTitle
AdministratorDate
09/12/2019

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

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

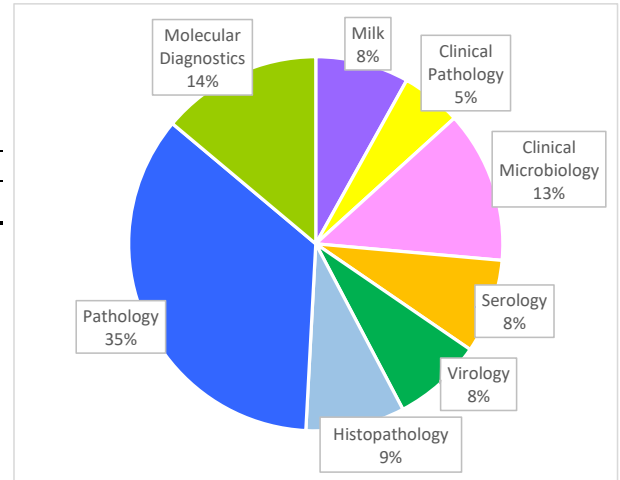
Veterinary Diagnostic Laboratory Cost Estimates - Overhead, O&M, and Construction

Sections	Square Footage	Direct Sqft %age	OH Sqft Allocated	Gross Sqft/Section	O&M/Section
Milk	596	8%	511	1,107	\$ 11,261
Clinical Pathology	383	5%	329	712	7,245
Clinical Microbiology	969	13%	832	1,801	18,313
Serology	601	8%	515	1,116	11,348
Virology	571	8%	490	1,060	10,781
Histopathology	631	9%	542	1,173	11,932
Pathology	2,601	35%	2,232	4,833	49,150
Molecular Diagnostics	1,025	14%	879	1,904	19,366
Direct Lab Space	7,377	54%	6,330	13,706	\$ 139,395

Support Areas, other	2,961	
Lab Admin	333	
Information Technology	329	
Receiving, Office, Records	1,372	
Preparation	1,335	
Indirect Lab Space	6,330	46%
Gross Lab Space	13,706	100%

O & M Expenses, Annual

Electricity	\$ 19,992
Natural Gas-Non Term Contract	13,032
Water & Sewage	9,156
Recharge-Personal Services	86,899
Buildings & Grounds	5,530
Snow Removal	4,592
Waste Disposal	194
O&M Total	\$ 139,395



O&M/Gross Sqft \$ 10.17

New Construction O&M, Annual *

O&M Expenses per Sqft	13,706	27,261	40,815
Utilities per Sqft (\$3.50-4.00)	\$ 51,398	\$ 102,227	\$ 153,056
Operational costs (\$3.50-4.00/Sqft)	51,398	102,227	153,056
BSL-3 costs (\$0.50/Sqft)	6,853	13,630	20,408
O&M Comparison Total	\$ 109,650	\$ 218,085	\$ 326,520
Repair & replacement (\$10-12/Sqft)	\$ 150,768	\$ 299,867	\$ 448,965

* Based on 81,000 Sqft Research & Diagnostic Lab, South Dakota State University

Construction & Renovation Cost Estimates

Cost above Construction include **Site Development (\$1M-2.5M) & Associated Costs* (25% of Construction)**

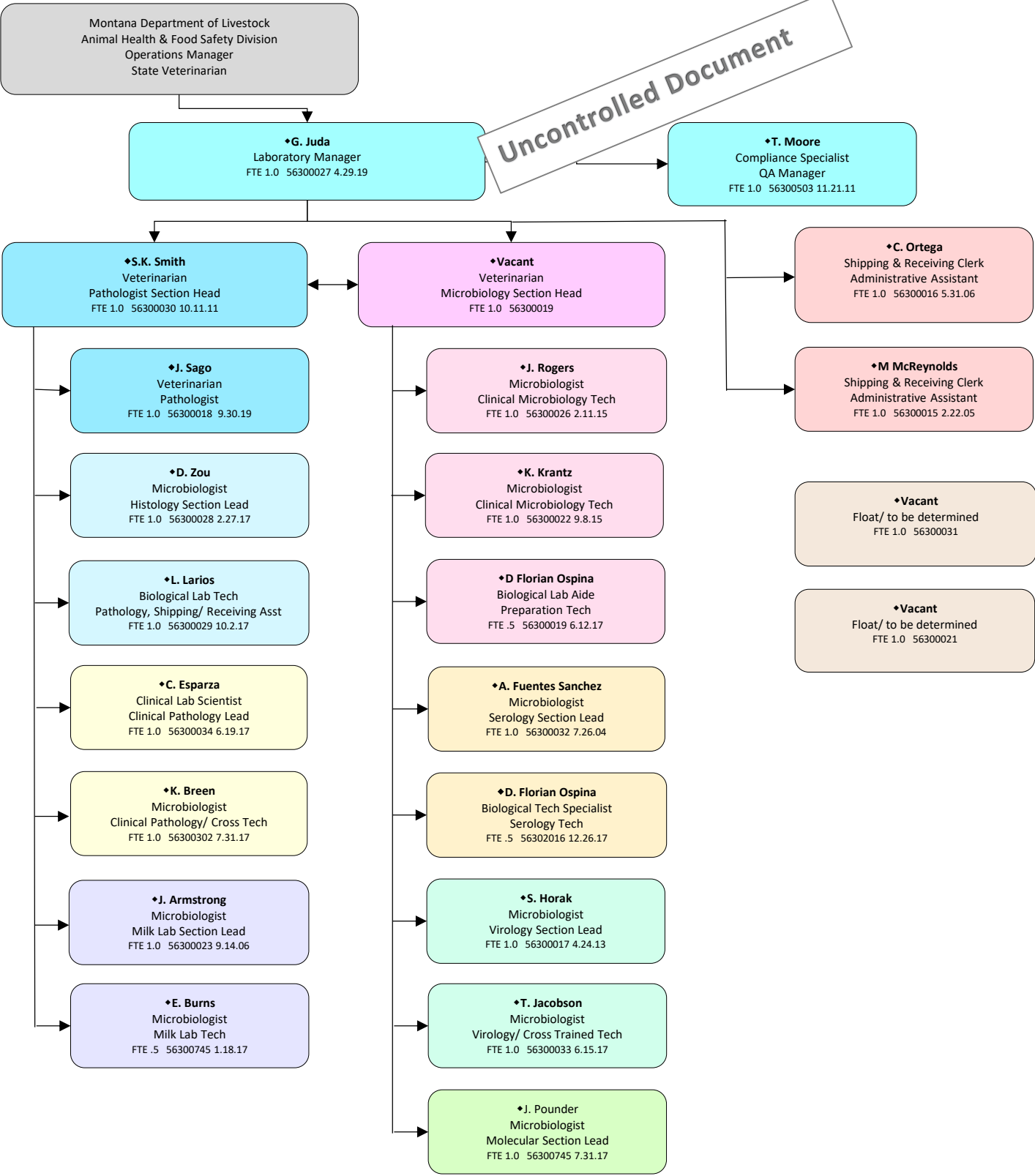
* Associated costs include: consultant & management fees, loose furnishings, commissioning, A/V equipment, surveying, geotechnical analysis, permits, keying, moving expenses, etc...

Construction Costs per Sqft	13,706	27,261	40,815
New Construction \$489 (\$400-550)	\$ 6,702,332	\$ 13,330,433	\$ 19,958,535
Non-BSL-3 New Constr. (\$325-450)	5,139,825	10,222,725	15,305,625
Renovation Costs (\$420-550)	6,510,445	12,948,785	19,387,125
Non-BSL-3 Renovation (\$320-400)	4,797,170	9,541,210	14,285,250

Gross Construction Cost Estimates	13,706	27,261	40,815
New Construction	\$ 10,377,915	\$ 18,663,042	\$ 26,948,169
Non-BSL-3 New Construction	\$ 8,424,781	\$ 14,778,406	\$ 21,132,031
Renovation	\$ 8,138,056	\$ 16,185,981	\$ 24,233,906
Non-BSL-3 Renovation	\$ 5,996,463	\$ 11,926,513	\$ 17,856,563

Montana Veterinary Diagnostic Laboratory
Supervisory Organizational Chart

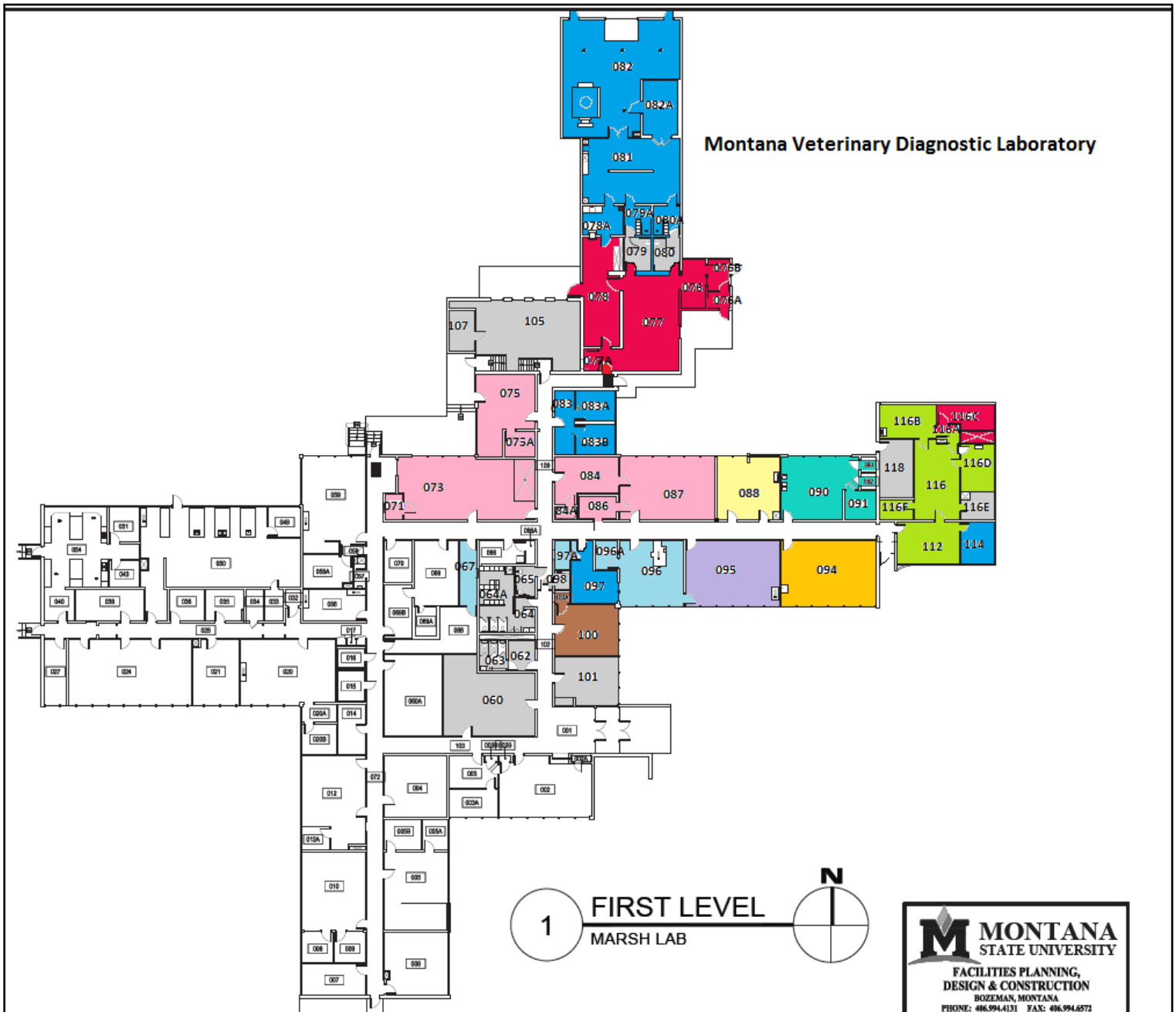
Associated Document: MVDL Organization & Management Requirements System SOP 4.1.1.0



Doc ID:	5.3.1.1		Pages:	3
Revision Date:	12/20/13		Revised By:	T Moore
Approve Date:	12/20/13		Approved By:	AW Layton
Supersedes Date:	10/11/12		Archived Version By:	T Moore
Adopt Date:	12/20/13		Adopted By:	MVDL
Review Date:	12/20/13		Reviewed By:	AW Layton

MVDL Facility Diagram & Net Assignable Square Footage

Associated Document: MVDL Facility Accommodation, Environmental Conditions & Safety Process Flow 5.3.0.1



Section #	Section	Rooms	Assigned Square Footage 中
100	Laboratory Administration & Quality Assurance		332.9
	Director /Chief Pathologist's Office & Microscope Area	83A	116.1
	QA Office	97	216.8
200	Clinical Pathology Laboratory Section		383.4
	Section Specimen Receiving, Testing, Reporting	88	383.4
300	Milk Laboratory Section		595.9
	Section Specimen Receiving, Testing, Reporting	95	595.9
400	Clinical Microbiology - Bacteriology, Parasitology & Mycology Section		969.1
	Section Specimen Receiving, Testing, Reporting	87	585.7
	Walk In Cooler	86	103.4
	Prep Room	84	250.1
	Microscope Room	84A	29.9
500	Serology Laboratory Section		600.5
	Section Specimen Receiving, Testing, Reporting	94	600.5
600	Virology Laboratory Section		570.5
	Section Specimen Receiving, Testing, Reporting	90	432.7
	Freezer & Refrigerator Area	91	91.1
	Scope Room	92	23.9
	Cryostat Room	93	22.8
700	Histopathology Laboratory Section		631.4
	Section Specimen Receiving, Testing, Reporting	96	409.2
	Embedding Room	96A	66.0
	Chemical Storage Room	067	112.8
	Storage - Histopathology & Other	97A	43.4
800	Pathology Laboratory Section		2600.9
	Large Animal Receiving	82	1127.7
	Walk in Cooler - Pathology	82A	195.9
	Necropsy Room	81	630.5
	Shower – Necropsy - Women's	79A	76.5
	Shower – Necropsy - Men's	80A	76.7
	Cut in Room	78A	116.0
	Slide Conference Area	83	124.7
	Pathologist's Office & Microscope Area	83B	113.9
	Supervisor-Pathologist's Office & Microscope Area	114	139.0
850	Molecular Diagnostics Laboratory Section		1024.8
	Section Specimen Receiving, Reporting	112	259.7
	Processing	116	349.6
	Clean Room	116B	187.9
	Office & Molecular Diagnostics Report Processing	116D	158.6
	Storage - Molecular Diagnostics & Other	116F	69.0
900	Information Technology Section		328.7
	Office, Server Maintenance	100	309.4
	IT Storage	100A	19.3
1000	Receiving, Office, Records Administration & Records		1372.2
	Client Reception & Records Storage	76	116.3
	Client After Hours Refrigerated Drop	76A	36.3
	Client Reception	76B	70.2
	Office & Records Administration	77	584.2
	Storage – Office Supplies	77A	31.0
	Receiving, Specimen Log in & Shipping	78	405.2
	Storage - Records Molecular Diagnostics	116C	129.0
2000	Preparation (Clinical Microbiology Laboratory Section)		1335.3
	Media Kitchen, Autoclave, NANO Pure Systems	73	818.6
	Pour Plate Area	71	45.4
	Laundry/ Storage – Office, Receiving & Other	75	390.1
	Bio Autoclave Area	75A	81.2

TOTAL MVDL
GROSS MVDL - Calculated

10745.6
11824.7



Support – Facility Support & Areas Shared with MSU

Janitorial - Molecular Diagnostics Area	116E	92.5
Janitorial - Restroom Area	98	27.5
Mechanical - Molecular Diagnostics Area	118	197.8
Mechanical - Boiler – Office Area	105	726.9
Mechanical - Boiler – Office Area	107	104.5
Restroom – Necropsy - Women's	79	91.7
Restroom – Necropsy - Men's	80	91.9
Restroom - Office Area	79	91.7
Restroom - Office Area	80	91.9
Restroom - Handicap Accessible	65	60.5
Restroom - Men's	64	162.5
Restroom - Men's	64A	128.4
Restroom - Women's	62	82.5
Restroom - Women's	63	80.5
Conference Room	60	630.3
Break room	101	299.5

TOTAL SUPPORT AREAS MVDL + MSU**2960.6****GROSS SUPPORT AREAS MVDL + MSU Calculated****3257.9****STRUCTURAL SUPPORT AREAS MVDL + MSU - Calculated****297.3****TOTAL MARSH LABORATORY - MSU Facilities****28187.2****GROSS MARSH LABORATORY - MSU Facilities****31017.7****STRUCTURAL MARSH LABORATORY - MSU Facilities****2830.5****Facility Approximate Totals by Category**

Conference Room	60	630.3
Administration (includes Pathologists' Office Areas, QA Office, IT Office and Records Administration Offices & Records Storage)	83A, 97, 83, 83B, 114, 100, 100A, 76, 76B, 77, 116C	1938.9
Laboratory Section Test Areas (includes Pathologists' Scope Areas, Necropsy, Necropsy Showers, Ante, Cut in, Walk in Coolers & Specimen Receiving Processing Area)	83A, 83B, 88, 95, 87, 86, 84, 84A, 94, 90, 91, 92, 93, 96, 96A, 82, 82A, 81, 78A, 79A, 80A, 83, 83B, 114, 112, 116, 116B, 116D, 73, 71, 75, 75A, 76A, 78	8557.6
Maintenance & Storage (includes Facility Service Areas, Storage Closets, Chemical Storage)	116E, 98, 118, 105, 107, 86, 91, 97A, 82A, 116 F, 100A, 76, 77A, 116C, 067	2060.4
Client Reception (includes Reception Areas and Main Office)	76, 76B, 77	770.7

Section Totals

	A	B	C	D	E	F	G	H	I	J
1	Service Area		Orders-17	Orders-18	Orders-19	% Change	Income - 17	Income - 18	Income - 19	% Change
2	Clinical Pathology		9471	7998	7837	-17%	142665.75	118952.17	113837.55	-20%
3	Virology		9153	8485	7493	-18%	81038.02	81891.41	77367.29	-5%
4	Microbiology		11780	10318	8485	-28%	125255.5	116148.31	97445.39	-22%
5	Serology		109276	113164	114403	5%	278793.19	281168.26	281778.07	1%
6	Molecular Diagnostics		5758	5827	5830	1%	200343.23	207347.98	205088.38	2%
7	Administrative		39	10838	11800	30156%	718	43851.06	48876.96	6707%
8	Histology		4066	3768	2906	-29%	7787.5	6894.59	3612.72	-54%
9	Pathology		34822	35072	35887	3%	137846.01	137550.95	143036.53	4%
10										
11	Totals:		184366	195470	194641	6%	974447.2	993804.73	971042.89	0%

Clinical pathology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Clinical Pathology	ACTH Stimulation	302	277	203		\$4,772.25	\$4,331.25	\$3,197.25
3	Clinical Pathology	Activated Partial Thromboplastin Time	27	12	18		\$567.00	\$252.00	\$378.00
4	Clinical Pathology	Albumin	7	8	17		\$7.50	\$24.50	\$47.00
5	Clinical Pathology	ALP	14	6	6		\$32.50	\$19.50	\$12.50
6	Clinical Pathology	ALT	15	1	87		\$40.50	\$2.50	\$117.00
7	Clinical Pathology	Amylase	15	2	2		\$32.50	\$5.00	\$2.50
8	Clinical Pathology	AST	28	19	5		\$50.50	\$49.00	\$12.50
9	Clinical Pathology	Bile Acid	75	77	42		\$1,470.25	\$1,472.25	\$795.00
10	Clinical Pathology	Blood Count	13	7	7		\$63.00	\$49.00	\$49.00
11	Clinical Pathology	BUN	11	4	8		\$27.50	\$10.00	\$17.50
12	Clinical Pathology	Calcium	6	9	15		\$10.00	\$27.00	\$36.50
13	Clinical Pathology	Canine Clinical Profile	863	677	726		\$30,161.25	\$23,660.00	\$25,287.50
14	Clinical Pathology	Canine Endocrine Panel	4	2	3		\$97.00	\$48.50	\$72.75
15	Clinical Pathology	Canine Health Screen	67	43	39		\$3,098.75	\$1,988.75	\$1,803.75
16	Clinical Pathology	Canine Small Animal Panel	1,297	1,000	1,002		\$9,551.25	\$7,323.75	\$6,204.75
17	Clinical Pathology	Canine Thyroid Panel	454	360	397		\$13,363.50	\$10,620.00	\$11,696.75
18	Clinical Pathology	Cholesterol	2		7		\$5.00		\$14.00
19	Clinical Pathology	Ck	14	20	6		\$17.50	\$53.00	\$12.50
20	Clinical Pathology	Clin Path comment	74	70	36		\$1,073.00	\$621.25	\$126.00
21	Clinical Pathology	Coagulation Panel	10				\$840.00		
22	Clinical Pathology	Coombs	15	9	8		\$472.50	\$283.50	\$252.00
23	Clinical Pathology	Cortisol	158	164	172		\$2,528.00	\$2,624.00	\$2,752.00
24	Clinical Pathology	Creatine Kinase	11				\$17.50		
25	Clinical Pathology	Creatinine	13	3	7		\$30.00	\$7.50	\$15.00
26	Clinical Pathology	CSF analysis		1				\$27.77	
27	Clinical Pathology	Dexamethasone Suppression	208	264	228		\$3,276.00	\$4,158.00	\$3,559.50
28	Clinical Pathology	Direct Bilirubin		1				\$2.50	
29	Clinical Pathology	Electrolytes	7	13	13		\$73.50	\$136.50	\$157.50
30	Clinical Pathology	Equine Fitness Profile	6	2	6		\$204.00	\$68.00	\$204.00
31	Clinical Pathology	Expanded Electrolytes Panel	10	1	2		\$157.50	\$15.75	\$31.50

Clinical pathology

	A	B	C	D	E	F	G	H	I
32	Clinical Pathology	Feline Anemia Panel	3	1	3		\$114.00	\$38.00	\$114.00
33	Clinical Pathology	Feline Geriatric Panel	17	12	11		\$255.00	\$180.00	\$165.00
34	Clinical Pathology	Feline Health Screen	12	13	22		\$555.00	\$601.25	\$971.25
35	Clinical Pathology	Feline Infectious Anemia	109	67	69		\$0.00	\$0.00	\$0.00
36	Clinical Pathology	Feline Profile	105	67	64		\$7,297.50	\$4,652.25	\$4,448.00
37	Clinical Pathology	Feline Small Animal Panel	374	295	318		\$2,362.50	\$2,047.50	\$1,785.00
38	Clinical Pathology	Feline Small Animal Clinical Profile	167	137	163		\$5,845.00	\$4,690.00	\$5,705.00
39	Clinical Pathology	Fibrinogen (Heat Precipitated)	5	11	6		\$0.00	\$61.25	\$25.50
40	Clinical Pathology	Fluid analysis	51	49	42		\$1,900.00	\$2,025.40	\$1,751.80
41	Clinical Pathology	Free T4	100	83	48		\$1,050.00	\$871.50	\$504.00
42	Clinical Pathology	Gamma-glutamyl Transferase	7	2	4		\$10.50	\$5.00	\$11.50
43	Clinical Pathology	Globulin	1	1	4		\$2.50	\$2.50	\$13.00
44	Clinical Pathology	Glucose	2	6			\$5.00	\$21.00	
45	Clinical Pathology	Hemotropic Parasite Screen		3	1			\$12.75	\$4.25
46	Clinical Pathology	Large Animal CBC/Differential	361	375	362		\$1,165.50	\$1,118.25	\$675.50
47	Clinical Pathology	Large Animal Chemistry Panel	398	365	381		\$3,071.25	\$1,627.50	\$1,828.75
48	Clinical Pathology	Large Animal Health Screen	6	9	2		\$277.50	\$416.25	\$92.50
49	Clinical Pathology	Large Animal Hepatic Profile			1				\$15.00
50	Clinical Pathology	Large Animal Profile	275	293	307		\$9,625.00	\$10,255.00	\$10,675.00
51	Clinical Pathology	Magnesium	4	5	6		\$10.00	\$19.00	\$5.00
52	Clinical Pathology	Nitrate (Semi-quantitative)	73	76	58		\$1,091.50	\$1,106.25	\$855.50
53	Clinical Pathology	Phenobarbital	199	143	110		\$5,024.75	\$3,585.50	\$2,777.50
54	Clinical Pathology	Phosphorous	7		6		\$7.50		\$5.00
55	Clinical Pathology	PLI	68	48	39		\$1,615.00	\$1,140.00	\$926.25
56	Clinical Pathology	Potassium	1	1	1		\$2.50	\$2.50	\$2.50
57	Clinical Pathology	Prothrombin Time	28	14	14		\$588.00	\$294.00	\$294.00
58	Clinical Pathology	Radial Immunodiffusion Test for Bovine IgG			11				\$94.50
59	Clinical Pathology	Radial Immunodiffusion test for Equine IgG			13				\$204.75
60	Clinical Pathology	Reticulocytes	1	4	1		\$0.00	\$29.00	\$7.00
61	Clinical Pathology	Small Animal Pre-Anesthetic Panel	56	55	31		\$60.00	\$30.00	\$15.00
62	Clinical Pathology	Small Animal CBC/Differential	1,520	1,249	1,254		\$3,944.50	\$4,077.50	\$3,213.00
63	Clinical Pathology	Small Animal Hepatic Panel	64	62	32		\$1,344.00	\$1,302.00	\$672.00

Clinical pathology

	A	B	C	D	E	F	G	H	I
64	Clinical Pathology	Small Animal Pre-Anesthetic Profile	51	53	30		\$1,287.75	\$1,338.25	\$757.50
65	Clinical Pathology	Small Animal Renal Panel	23	26	16		\$483.00	\$546.00	\$336.00
66	Clinical Pathology	Sodium	1		1		\$2.50		\$2.50
67	Clinical Pathology	TCO2	1		2		\$2.50		\$2.50
68	Clinical Pathology	Thyroid panel	157	87	87		\$3,964.25	\$2,171.50	\$2,196.75
69	Clinical Pathology	Total Bilirubin	3	4	1		\$7.50	\$11.50	\$2.50
70	Clinical Pathology	Total Protein	3	2	8		\$2.50	\$2.50	\$20.00
71	Clinical Pathology	Total T3	1	4	4		\$10.50	\$42.00	\$42.00
72	Clinical Pathology	Total T4	371	308	312		\$2,803.50	\$2,530.50	\$2,593.50
73	Clinical Pathology	Canine Total T4	375	256	225		\$3,937.50	\$2,677.50	\$2,362.50
74	Clinical Pathology	TSH	32	24	18		\$336.00	\$257.25	\$189.00
75	Clinical Pathology	Urinalysis	461	454	413		\$1,555.50	\$1,344.75	\$969.00
76	Clinical Pathology	Urinalysis with Culture/Sensitivity	252	282	274		\$9,009.00	\$9,938.50	\$9,652.50
77	Totals		9,471	7,998	7,837		\$142,665.75	\$118,952.17	\$113,837.55

Virology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Virology	Bovine Herpesvirus 1 Fluorescent Antibody (IBR)			1				9.35
3	Virology	Bovine Leukemia Virus			1				7.70
4	Virology	Bovine Leukemia Virus AGID	90	92	79		\$720.00	\$798.40	\$699.60
5	Virology	Bovine Leukemia Virus ELISA	1,010	1,025	627		\$7,078.00	\$7,513.10	\$4,839.45
6	Virology	Bovine Respiratory Syncytial Virus FA	1				\$8.50		
7	Virology	Bovine Respiratory Syncytial Virus SN	415	315	354		\$2,905.00	\$2,377.90	2725.80
8	Virology	Bovine Rotavirus ELISA	53				\$183.75		
9	Virology	Bovine Viral Diarrhea - Virus Isolation	59	49	55		\$1,640.66	\$1,393.67	1587.85
10	Virology	Bovine Viral Diarrhea ELISA	1,846	2,043	1,793		\$9,545.25	\$10,872.71	10194.47
11	Virology	Bovine Viral Diarrhea SN			40				604.80
12	Virology	Bovine Virus Diarrhea Type 1 SN	874	745	548		\$12,024.38	\$11,116.44	8232.84
13	Virology	Bovine Virus Diarrhea Type 2 SN	874	745	548		\$0.00	\$0.00	0.00
14	Virology	Canine Distemper Virus FA	12	31	5		\$102.00	\$249.05	28.05
15	Virology	Canine Parvovirus FA		2	4			\$18.70	18.70
16	Virology	Canine Parvovirus Rapid Immunoassay (SNAP)	10	8	6		\$252.50	\$194.39	138.85
17	Virology	Feline Infectious Peritonitis ELISA	55	56	43		\$1,567.50	\$1,737.15	1316.70
18	Virology	Feline Panleukopenia Virus FA	1		3		\$8.50		28.05
19	Virology	FelV Rapid Immunoassay (SNAP)	3	18	5		\$54.00	\$352.80	99.00
20	Virology	FelV/FIV Combo Rapid Immunoassay (SNAP)	155	116	107		\$1,339.50	\$1,467.60	1222.65
21	Virology	Bovine Herpesvirus 1 SN	807	771	725		\$5,662.50	\$5,874.40	5582.50
22	Virology	Large Animal Rabies	30	38	28		\$1,682.00	\$2,030.00	1566.00
23	Virology	Leptospira (5 Routine Serovars)	1,474	1,326	1,153		\$15,542.76	\$15,446.65	13500.19
24	Virology	Leptospira (7 Routine Serovars)	174	112	311		\$2,610.00	\$1,835.47	5162.21
25	Virology	Leptospira Bratislava MAT	1				\$2.25		
26	Virology	Leptospira Canicola MAT	1				\$4.00		
27	Virology	Leptospira FA	23	19	24		\$195.50	\$177.65	224.40
28	Virology	Leptospira Pomona MAT	1				\$4.00		
29	Virology	Parainfluenza-3 HI	442	161	170		\$2,320.50	\$928.45	980.90

Virology

	A	B	C	D	E	F	G	H	I
30	Virology	Pseudorabies ELISA	196	184	215		\$36.00	\$118.80	13.20
31	Virology	Rabies - Small Animal	456	461	478		\$14,206.50	\$14,256.50	15009.75
32	Virology	Rabies Carcass Disposal	25	29			\$656.25	\$1,393.75	
33	Virology	Rabies carcass disposal (<30 lb)			25				1375.00
34	Virology	Rabies carcass disposal (31-60 lb)			1				85.00
35	Virology	Vesicular Stomatitis (Ind)	25	54	39		\$206.32	\$518.24	294.84
36	Virology	Vesicular Stomatitis (NJ)	25	54	39		\$164.90	\$518.19	294.84
37	Virology	West Nile Virus IgM ELISA	15	31	66		\$315.00	\$701.40	1524.60
38	Totals		9153	8485	7,493		\$81,038.02	\$81,891.41	\$77,367.29

Microbiology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Microbiology	Abortion panel	100	92	49		\$4,830.00	\$4,874.10	2425.50
3	Microbiology	Acid Fast Exam	5	1	2		\$40.00	\$8.00	16.00
4	Microbiology	Additional Isolate - Aerobic	207	150	165		\$1,656.00	\$1,304.00	1456.40
5	Microbiology	Additonal Isolate - Anaerobic	2				\$20.00		
6	Microbiology	Aerobic Culture	2,027	2,038	1,788		\$23,165.00	\$23,773.60	21093.60
7	Microbiology	Anaerobic Culture	19	8	14		\$361.00	\$163.40	292.60
8	Microbiology	Anthrax Lateral-Flow Test	3	5	1		\$100.00	\$0.00	0.00
9	Microbiology	Bovine Alpha Strep Sensitivity	2	2	1		\$10.50	\$23.10	11.55
10	Microbiology	Bovine Beta Strep Sensitivity		1				\$11.55	
11	Microbiology	Bovine Enteric Sensitivity	14	7	32		\$105.00	\$45.15	277.20
12	Microbiology	Bovine Enterococcus Sensitivity	2	3	6		\$21.00	\$23.10	69.30
13	Microbiology	Bovine Pseudomonas Sensitivity			3				11.55
14	Microbiology	Bovine Respiratory Disease Sensitivity	45	56	63		\$472.50	\$595.35	704.55
15	Microbiology	Bovine Salmonella Sensitivity	10	6	11		\$42.00	\$22.05	103.95
16	Microbiology	Bovine Staphylococcus Sensitivity	13	7	6		\$84.00	\$80.85	69.30
17	Microbiology	Brucella Culture	214	177	91		\$912.00	\$368.00	272.00
18	Microbiology	Campylobacter Culture	3,023	2,366	1,676		\$37,329.50	\$31,363.80	22908.60
19	Microbiology	Coccidia Smear	2	3	3		\$8.00	\$8.00	8.00
20	Microbiology	Coliform Count	4				\$42.00		
21	Microbiology	Cryptosporidia	150	171	196		\$450.50	\$822.80	299.20
22	Microbiology	Dermatophyte/PAS	55	29	35		\$1,327.50	\$787.40	1010.45
23	Microbiology	Direct Microscopic Exam		1	5			\$9.35	37.40
24	Microbiology	Dirofilaria immitis		1	3			\$9.50	28.50
25	Microbiology	Ecto-parasite Exam	19	10	12		\$513.00	\$307.80	344.85
26	Microbiology	Electronic Somatic Cell Count	3		12		\$3.75		22.25
27	Microbiology	Endoparasite ID	8	6	6		\$228.00	\$122.55	188.10
28	Microbiology	Equine Abortion Panel	3	5	3		\$105.00	\$173.25	57.75
29	Microbiology	Equine Acinetobacter Sensitivity			1				11.55
30	Microbiology	Equine Alpha Strep Sensitivity	5	5	3		\$31.50	\$56.70	34.65
31	Microbiology	Equine Beta Strep Sensitivity	63	53	69		\$619.50	\$603.75	796.95

Microbiology

	A	B	C	D	E	F	G	H	I
32	Microbiology	Equine Enteric Sensitivity	28	21	24		\$262.50	\$238.35	265.65
33	Microbiology	Equine Enterococcus Sensitivity	8	11	14		\$84.00	\$114.45	161.70
34	Microbiology	Equine Pasteurella Sensitivity	6	3	1		\$63.00	\$34.65	11.55
35	Microbiology	Equine Pseudomonas Sensitivity	4	6	1		\$31.50	\$34.65	11.55
36	Microbiology	Equine Staph Sensitivity	26	16	21		\$273.00	\$178.50	242.55
37	Microbiology	Fecal Flotation	741	766	694		\$7,318.50	\$8,239.35	7380.45
38	Microbiology	Fungal, non-dermatophyte	15	11	11		\$325.50	\$276.63	281.27
39	Microbiology	Giardia antigen ELISA	71	81	96		\$2,065.00	\$2,566.50	3115.20
40	Microbiology	Gram Stain	430	348	331		\$2,584.00	\$2,286.50	1467.95
41	Microbiology	Heartworm ELISA	114	130	105		\$1,083.00	\$1,314.80	1081.58
42	Microbiology	Heartworm Filtration	3	4	1		\$28.50	\$38.00	9.50
43	Microbiology	Listeria Culture		1				\$18.70	
44	Microbiology	Liver Fluke Sedimentation	42	5	46		\$1,197.00	\$142.50	1311.00
45	Microbiology	Maceration-Flotation		1				\$8.00	
46	Microbiology	Mastitis Alpha Strep Sensitivity		2	2			\$22.05	23.10
47	Microbiology	Mastitis Beta Strep Sensitivity			1				0.00
48	Microbiology	Mastitis Enteric Sensitivity	8	3	5		\$84.00	\$34.65	57.75
49	Microbiology	Mastitis Enterococcus Sensitivity			2				23.10
50	Microbiology	Mastitis Pasteurella Sensitivity	2		3		\$21.00		34.65
51	Microbiology	Mastitis Staph Sensitivity	14	12	8		\$147.00	\$137.55	80.85
52	Microbiology	Mycoplasma Culture	302	368	277		\$4,408.00	\$5,649.60	4769.60
53	Microbiology	Occult Blood Test	11	9	8		\$85.00	\$81.60	74.80
54	Microbiology	Salmonella Culture	352	337	325		\$3,472.00	\$3,808.08	2147.68
55	Microbiology	Salmonella Enteritidis Culture	304	276	368		\$6,384.00	\$6,228.60	8500.80
56	Microbiology	Small Animal Acinetobacter Sensitivity	3	1			\$31.50	\$11.55	
57	Microbiology	Small Animal Alpha-Strep Sensitivity	18	17	10		\$168.00	\$180.60	115.50
58	Microbiology	Small Animal Beta-Strep Sensitivity	99	69	46		\$892.50	\$715.05	508.20
59	Microbiology	Small Animal Enteric Sensitivity	233	232	188		\$1,816.50	\$1,734.60	1461.08
60	Microbiology	Small Animal Enterococcus Sensitivity	87	80	53		\$777.00	\$772.80	548.63
61	Microbiology	Small Animal Pasteurella Sensitivity	19	21	30		\$189.00	\$238.35	346.50
62	Microbiology	Small Animal Pseudomonas Sensitivity	35	28	14		\$315.00	\$295.05	138.60
63	Microbiology	Small Animal Salmonella Sensitivity	1	1			\$0.00	\$0.00	

Microbiology

	A	B	C	D	E	F	G	H	I
64	Microbiology	Small Animal Sensitivity	11	8	1		\$94.50	\$68.25	11.55
65	Microbiology	Small Animal Staph Sensitivity	228	220	176		\$2,205.00	\$2,167.20	1917.30
66	Microbiology	Trichinella - Pepsin Degradation	5	3	3		\$390.00	\$240.00	240.00
67	Microbiology	Tritrichomonas foetus Culture	2,562	2,024	1,364		\$15,982.75	\$12,714.00	8554.00
68	Totals		11,780	10,318	8,485		\$125,255.50	\$116,148.31	\$97,445.39

Serology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Serology	B. abortus RAP	78,678	81,057	84,924		\$125,572.00	\$129,448.80	\$135,778.40
3	Serology	B. abortus FPA	8,043	10,184	7,299		\$12,793.40	\$16,300.00	\$11,672.80
4	Serology	EIA AGID (total)	6,098	6,282	6,055		\$46,491.00	\$48,404.35	\$47,340.45
5	Serology	B. abortus BAPA	4,474	4,970	6,208		\$7,405.60	\$8,111.60	\$9,968.80
6	Serology	EIA ELISA (total)	1,278	1,922	1,641		\$17,328.50	\$19,183.50	\$22,119.70
7	Serology	Brucella abortus/suis - CF	1,840	1,667	1,137		\$4,941.37	\$4,523.12	\$3,035.57
8	Serology	M. avium paratuberculosis ELISA	1,823	1,612	3,228		\$13,670.00	\$13,200.80	\$21,428.00
9	Serology	Bluetongue ELISA	1,333	1,069	737		\$11,663.75	\$10,166.33	\$7,089.94
10	Serology	EHD AGID	1,324	1,016	651		\$13,902.00	\$11,609.85	\$7,519.05
11	Serology	Anaplasma cELISA	959	939	508		\$7,672.00	\$8,245.60	\$4,483.60
12	Serology	B. abortus Card	888	788	566		\$1,407.20	\$1,218.00	\$878.40
13	Serology	B. ovis ELISA	938	723	685		\$7,504.00	\$5,784.00	\$5,480.00
14	Serology	B. abortus SPT (1:50)	579	393	190		\$1,794.62	\$1,088.12	\$508.83
15	Serology	B. abortus STT (1:50)	361	242	254		\$959.40	\$662.59	\$677.08
16	Serology	CAE/OPP cELISA	385	182	79		\$2,532.00	\$1,278.10	\$564.85
17	Serology	B. canis RSAT	113	78	121		\$2,599.00	\$1,794.00	\$2,783.00
18	Serology	B. canis 2ME-RSAT	4	17	35		\$0.00	\$69.00	\$0.00
19	Serology	B. abortus Rivanol	12	13	2		\$26.50	\$34.45	\$5.30
20	Serology	Salmonella Pullorum	60	5	75		\$285.00	\$26.10	\$391.50
21	Serology	B. abortus STT (1:25)	51	3			\$129.85	\$7.95	
22	Serology	Avian Influenza AGID	21	2	8		\$108.00	\$12.00	\$52.80
23	Serology	B. abortus SPT (1:25)	5				\$8.00		
24	Serology	Bluetongue ELISA Retest	6				\$0.00		
25	Serology	M. avium paratuberculosis ELISA Retest	3				\$0.00		
26	Totals		109,276	113,164	114,403		\$278,793.19	\$281,168.26	\$281,778.07

Molecular Diagnostics

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Molecular Diagnostics	Trichomonas foetus Individual PCR	3,006	2,910	2,514		\$85,956.00	\$83,441.63	\$71,720.25
3	Molecular Diagnostics	Trichomonas foetus Pooled PCR	1,423	1,409	1,376		\$75,127.50	\$74,077.50	\$72,213.75
4	Molecular Diagnostics	Salmonella Enteritidis PCR Screen	592	698	952		\$17,464.00	\$22,464.25	\$30,892.40
5	Molecular Diagnostics	M. avium paratuberculosis PCR	251	434	382		\$8,274.00	\$15,560.69	\$12,970.22
6	Molecular Diagnostics	Bovine Rotavirus/Coronavirus Multiplex PCR	178	162	196		\$2,794.98	\$3,134.91	\$868.71
7	Molecular Diagnostics	BVD Pooled PCR	97	121	197		\$5,092.50	\$6,941.55	\$11,376.75
8	Molecular Diagnostics	E. coli K99 PCR	35	37	47		\$63.00	\$157.50	\$126.00
9	Molecular Diagnostics	BVD Individual PCR	86	35	68		\$2,635.50	\$1,146.60	\$2,356.20
10	Molecular Diagnostics	Avian Influenza Matrix PCR	56	17	74		\$2,080.00	\$357.20	\$2,529.45
11	Molecular Diagnostics	Avian Paramyxovirus (Matrix) PCR	7	3	1		\$126.00	\$34.65	\$34.65
12	Molecular Diagnostics	Bovine Coronavirus PCR	9	1			\$157.50	\$31.50	
13	Molecular Diagnostics	IBR PCR	15				\$477.75		
14	Molecular Diagnostics	Trichomonas foetus Confirmatory PCR			23				\$0.00
15	Molecular Diagnostics	Swine Influenza PCR	3				\$94.50		
16	Totals		5,758	5,827	5,830		\$200,343.23	\$207,347.98	\$205,088.38

Administrative

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Administrative	Accession Fee		10,826	11,713			\$43,225.00	\$46,724.00
3	Administrative	Processing Fee	9	12	18		\$478.00	\$626.06	\$945.20
4	Administrative	STAT Fee			69				\$1,207.76
5	Administrative	Minimum Lab charge	30				\$240.00		
6	Totals		39	10,838	11,800		\$718.00	\$43,851.06	\$48,876.96

Histology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Histology	Hematoxylin & Eosin	2,807	2,592	2,237		\$0.00	\$5.00	\$11.54
3	Histology	Slide Processing (number of slides)	240	303	236		\$960.00	\$1,291.60	\$1,038.40
4	Histology	Gram (Brown & Brenn)	126	161	88		\$790.50	\$1,054.85	\$654.50
5	Histology	CWD Tissue Processing	113	134	78		\$0.00	\$0.00	\$35.00
6	Histology	PAS	129	110	81		\$680.00	\$623.90	\$532.95
7	Histology	Phloxine B Eosin	56	76			\$476.00	\$0.00	
8	Histology	Toluidine blue	79	63	37		\$612.00	\$509.15	\$317.90
9	Histology	Giemsa	47	34	20		\$340.00	\$311.10	\$187.00
10	Histology	Acid Fast (Ziehl Neelsen)	57	30	16		\$467.50	\$229.50	\$93.50
11	Histology	GMS	40	25	10		\$314.50	\$199.75	\$46.75
12	Histology	Warthin-Starry	47	24	23		\$374.00	\$201.45	\$215.05
13	Histology	Melanin Bleach	37	23	17		\$0.00	\$0.00	\$0.00
14	Histology	Decalcification	24	21	19		\$153.00	\$134.15	\$149.60
15	Histology	Slide Processing (hours)	16	18			\$384.00	\$443.00	
16	Histology	CD-3 IHC	18	15	3		\$332.58	\$385.96	\$57.74
17	Histology	CD-79a IHC	19	15	3		\$227.58	\$335.96	\$57.74
18	Histology	Histology processing comment	10	14	10		\$0.00	\$0.00	\$0.00
19	Histology	Acid Fast (Fite's)	7	9	10		\$59.50	\$65.45	\$93.50
20	Histology	BVD IHC	7	9			\$131.25	\$199.47	
21	Histology	Purl's Prussian blue	3	8	2		\$17.00	\$45.90	\$18.70
22	Histology	Canine Coronavirus IHC	4	7			\$78.75	\$57.74	
23	Histology	Melan-A IHC	17	7			\$118.84	\$28.87	
24	Histology	West Nile Virus IHC	0	7			\$0.00	\$105.00	
25	Histology	IBR IHC	5	6			\$131.25	\$144.35	
26	Histology	Cytokeratin IHC	11	5			\$105.00	\$0.00	
27	Histology	Duplicate Hematoxylin & Eosin	4	5			\$54.00	\$95.40	
28	Histology	Masson's Trichrome	14	5	3		\$59.50	\$45.90	\$28.05
29	Histology	MUM-1 IHC	8	5			\$52.50	\$55.12	
30	Histology	Congo Red	5	3	4		\$25.50	\$18.70	\$28.05
31	Histology	MAC-387 IHC	9	3			\$38.75	\$57.74	

Histology

	A	B	C	D	E	F	G	H	I
32	Histology	Toxoplasma IHC		3				\$0.00	
33	Histology	Alcian Blue pH 2.5		2				\$9.35	
34	Histology	CDV IHC	8	2			\$52.50	\$55.12	
35	Histology	Chlamydia IHC		2				\$0.00	
36	Histology	Factor VIII IHC	7	2			\$91.25	\$0.00	
37	Histology	Gram (Brown & Hopps)	33	2			\$238.00	\$0.00	
38	Histology	Mast Cell Tryptase IHC	1	2			\$0.00	\$57.74	
39	Histology	Mucicarmine	2	2			\$8.50	\$18.70	
40	Histology	Alcian Blue pH 1.0	0	1			\$0.00	\$9.35	
41	Histology	BCV IHC	6	1			\$0.00	\$28.87	
42	Histology	BRSV IHC	2	1			\$26.25	\$26.25	
43	Histology	e-Cadherin IHC	7	1	1		\$105.00	\$0.00	\$0.00
44	Histology	Fontana Masson	2	1			\$8.50	\$8.50	
45	Histology	Gimenez		1				\$9.35	
46	Histology	Jone's Basement Membrane		1				\$0.00	
47	Histology	Lambda light chain IHC	2	1			\$0.00	\$0.00	
48	Histology	Oil Red O	1	1	1		\$8.50	\$0.00	\$0.00
49	Histology	Rhodanine	1	1			\$8.50	\$9.35	
50	Histology	S100 IHC		1				\$0.00	
51	Histology	Turnbull blue		1				\$8.50	
52	Histology	Vimentin IHC	11	1			\$91.25	\$0.00	
53	Histology	Von Kossa	2	1	5		\$0.00	\$8.50	\$46.75
54	Histology	Additional per slide	4				\$15.00		
55	Histology	Alcian Blue PAS Hematoxylin	1				\$8.50		
56	Histology	Brucella IHC	1				\$26.25		
57	Histology	CD-117 IHC	1				\$0.00		
58	Histology	CD-18 IHC	1		2		\$0.00		\$0.00
59	Histology	Desmin IHC	4				\$38.75		
60	Histology	EHV IHC	1				\$26.25		
61	Histology	Macchiavello	3				\$0.00		
62	Histology	Steiner & Chapman	6				\$51.00		
63	Totals		4,066	3,768	2,906		\$7,787.50	\$6,894.59	\$3,612.72

Pathology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Pathology	Carcass Disposal (lbs)	27,636	28,432	30,134		\$7,112.86	\$10,034.04	\$12,530.80
3	Pathology	Case Summary	3,328	3,032	2,622		\$375.75	\$255.02	\$457.25
4	Pathology	Histopathology 1-3 slides	2,469	2,283	1,873		\$80,937.65	\$81,820.08	\$67,905.64
5	Pathology	Additional Information	438	501	317		\$75.00	\$57.74	\$0.00
6	Pathology	Cytology	398	313	313		\$12,476.75	\$10,219.83	\$10,655.72
7	Pathology	Histopathology 4-6 slides	165	139	156		\$6,770.50	\$6,193.84	\$7,047.96
8	Pathology	Ruminant Diarrhea Panel (6-21d)	85	96	115		\$5,600.00	\$5,280.00	\$12,320.00
9	Pathology	Necropsy Small Animal	47	46	52		\$5,428.50	\$5,705.70	\$6,475.45
10	Pathology	Fetal Necropsy	49	41	44		\$3,528.00	\$3,292.80	\$3,557.40
11	Pathology	Histopathology 7-10 slides	52	37	45		\$2,425.00	\$1,864.75	\$2,347.40
12	Pathology	Necropsy Other Species	27	33	22		\$1,183.00	\$1,352.40	\$1,016.40
13	Pathology	Ruminant Diarrhea Panel (1-5d)	26	22	32		\$2,500.00	\$2,080.00	\$3,520.00
14	Pathology	Necropsy Large Animal >500#	16	19	14		\$2,755.00	\$3,150.00	\$2,425.50
15	Pathology	Necropsy Large Animal <150#	14	15	26		\$1,249.50	\$1,436.87	\$2,552.42
16	Pathology	Necropsy Large Animal <500#	10	15	17		\$1,339.50	\$1,478.40	\$1,905.75
17	Pathology	Histopathology >10 slides	21	11	18		\$1,149.75	\$656.95	\$1,083.96
18	Pathology	Diarrhea Panel (>31d)	7	10	22		\$400.00	\$550.00	\$1,760.00
19	Pathology	Ruminant Diarrhea Panel (<30d)	17	9	17		\$1,200.00	\$550.00	\$1,760.00
20	Pathology	Necropsy Small Ruminant >20#	7	5	2		\$624.75	\$456.21	\$196.34
21	Pathology	Necropsy Small Ruminant <20#	4	4	2		\$294.00	\$323.40	\$161.70
22	Pathology	Insurance/Legal case hourly fee		3	12			\$519.75	\$2,079.00
23	Pathology	Remains Return/Transfer		3	25			\$75.00	\$625.00
24	Pathology	Necropsy Swine <250#		1	1			\$98.17	\$98.17
25	Pathology	Spinal cord removal SA			2				\$115.50
26	Pathology	Spinal cord removal LA			2				\$231.00
27	Pathology	Equine Diarrhea Panel (6-21d)		1				\$100.00	
28	Pathology	Equine/Porcine Diarrhea Panel (1-5d)	2	1	1		\$200.00	\$0.00	\$110.00
29	Pathology	Necropsy Swine <25#	3				\$220.50		
30	Pathology	Necropsy Swine <250#			1				\$98.17
31	Pathology	Porcine Diarrhea Panel (6-30d)	1				\$0.00		
32	Totals		34,822	35,072	35,887		\$137,846.01	\$137,550.95	\$143,036.53

**BEFORE THE BOARD OF LIVESTOCK
MONTANA DEPARTMENT OF LIVESTOCK
STATE OF MONTANA**

IN THE MATTER OF THE 2019 SALE AND TRANSFER OF THE MARKET CERTIFICATE FOR THE GLASGOW STOCKYARDS	PROPOSED DECISION AND RECOMMENDED ORDER
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I. INTRODUCTION

By letter dated August 19, 2019, to the Department of Livestock ("Department"), Glasgow Stockyards, Inc. ("Seller"), requested approval of the transfer of the livestock market certificate for the Glasgow stockyards to Glasgow Stockyards I, LLC ("Buyer"). Transfer of the market certificate from Seller to Buyer is a necessary prerequisite for the sale. The required public hearing was noticed for and held at 9:00 a.m. on September 16, 2019, at the Cottonwood Inn in Glasgow, Montana. The undersigned presided as the Hearing Officer, heard testimony, and received and reviewed the application materials in this matter. At the request of the Board of Livestock, and based on the testimony and evidence received at the hearing, the Hearing Officer proposes the following decision and recommends the following order.

II. PROPOSED DECISION

1. Seller has owned and managed the Glasgow stockyards for a number of years. The market's physical address is 7444 US Highway 42, Glasgow, Montana.
2. Seller is a for profit corporation registered with the Montana Secretary of State. Linda M. Nielsen is the registered agent for Seller.

3. Seller seeks to sell the market's physical location and assets and to transfer the market certificate to Buyer. Seller's business identity (Glasgow Stockyards, Inc.) is not being sold; Buyer has a distinct business identity (Glasgow Stockyards I, LLC).
4. Buyer is a limited liability company registered with the Montana Secretary of State and Cody Cornwell is the registered agent for Buyer.
5. By letter dated August 19, 2019, Seller submitted to the Department a draft Sale and Purchase Agreement ("Agreement") for the sale of the livestock market. Transfer of the market certificate from Seller to Buyer is a prerequisite for the sale.
6. As a result of the submission of the agreement by the Seller and of the other materials submitted in support of the sale (collectively, "application), the Department provided public notice for a hearing at 9:00 a.m. on September 16, 2019, at the Cottonwood Inn in Glasgow, Montana.
7. The hearing was held as scheduled, testimony was provided under oath, and the hearing was audio recorded by the Hearing Officer. In attendance were nine individuals, including the principals for the parties. The principals for Buyer are Cody Cromwell and William "Jake" Newton.
8. At the hearing, Mr. Cornwell provided testimony under oath that the materials submitted to the Department comprised the application for transfer of the market certificate. These application materials are accepted into the record as the Department's business records for the market certificate transfer request.
9. The Hearing Officer asked Mr. Cromwell questions about the application materials and about which documents met the requirements of Mont. Code Ann. § 81-8-

251. Mr. Cromwell's credible testimony about the application materials addressed all of the Hearing Examiner's questions. Although the tariff schedule was not located in the numerous application materials reviewed during the hearing, that schedule was, in fact, part of the application materials.

10. No additional testimony was offered by other witnesses at the hearing and, thus, there was no testimony opposing the transfer of the market certificate.

11. Montana Code Ann. § 81-8-251 establishes the materials that must be provided when a market certificate is sought, as follows:

(2) The application for a certificate of public convenience must be in writing, verified by the applicant, and filed with the department. The application must specify the following:

(a) the names of the persons applying for a certificate together with their permanent addresses. If the applicant is a firm, association, partnership, or corporation, the names of its directors, officers, and members, if applicable;

(b) the place where the applicant proposes to operate a livestock market;

(c) a complete description of the property and facilities proposed to be used for the livestock market;

(d) the commissions or charges the applicant proposes to impose on the consignors' livestock for services rendered by the applicant in the operation of the livestock market;

(e) the location of other livestock markets within a radius of 200 miles of the proposed livestock market and the names and addresses of the operators of those markets;

(f) a detailed statement of the facts upon which the applicant relies to show public convenience and necessity for the livestock market, including the trade area to be served, the economic benefits to the livestock industry, the services to be offered, and the anticipated revenue from inspection that may be derived by the state;

(g) if the applicant is a foreign corporation, its principal place of business outside the state, the state in which it is incorporated, and a showing that it is in compliance with the laws relating to foreign corporations doing business in this state;

- (h) a detailed financial statement showing that current assets exceed current liabilities and that long-term assets exceed long-term liabilities;
- (i) any additional information the department may require.

The Hearing Officer concludes that these required materials were contained in the application, as explained during Mr. Cromwell's testimony. No contrary testimony or evidence was presented.

12. Montana Code Ann. § 81-8-253 provides the requirements for transfer of a livestock market certificate, as follows:

The department may approve the transfer of ownership of a certificate of public convenience and necessity issued pursuant to this part without a determination and showing of public convenience and necessity. Such approval may be granted only after a public hearing at which the transferee's qualifications to operate a livestock market have been thoroughly examined and found sufficient to properly operate a livestock market. A minimum of 10 days' notice by mail must be given to all persons to whom notice is sent pursuant to the provisions of 81-8-252 of a hearing to consider an initial application for a certificate.

The Hearing Officer concludes that the transferee's qualifications to operate a livestock market were thoroughly examined and found sufficient to properly operate a livestock market. No contrary testimony or evidence was presented.

13. Administrative R. Mont. 32.15.104(2) provides the requirement for a hearing on certain transfers of a livestock market certificate, as follows:

(2) Changes which result in ownership or control of the market passing to persons not already approved by the department of livestock to operate the market may be given approval only after public hearing before the department of livestock.

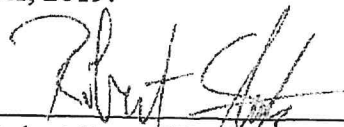
The Hearing Officer concludes that the hearing required for the proposed change in ownership and control the livestock market was met.

14. The qualifications to operate a livestock market were thoroughly examined and the Hearing Officer finds them to be sufficient for Buyer to properly operate the Glasgow stockyards.

III. RECOMMENDED ORDER

Upon review of the application materials and the testimony at the public hearing, the Hearing Officer recommends that the Board of Livestock APPROVE the application for the transfer of the market certificate and that the Hearing Officer's proposed decision and recommended order be ACCEPTED in their entirety by the Board.

DATED this 24 day of September, 2019.


Robert Stutz, HEARING OFFICER
Assistant Attorney General
Agency Legal Services Bureau
1712 Ninth Avenue
P.O. Box 201440
Helena, MT 59620-1440
(406) 444-2071
rstutz@mt.gov

32.1.101 ORGANIZATIONAL RULE

(1) Organization of the Department of Livestock.

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

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

(c) The Director is the Board of Livestock.

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

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

(f) Attached boards.

(i) Livestock Crimestoppers Commission.

(ii) Board of Milk Control.

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

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

(2) Functions of the Department of Livestock.

(a) The Animal Health ~~and Food Safety~~ Division consists of the following bureaus:

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

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

(ii) The Milk and Egg Bureau functions are to ensure that eggs, milk, and milk products sold or manufactured in Montana are fit for human consumption. This function is accomplished through licensing, sampling, laboratory testing, product and site inspection and is done in cooperation with other state and federal agencies. The bureau supervises the enforcement of state and federal law.

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

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

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

(ce) The Brands Enforcement Division is responsible for the administering of the Crimestoppers Commission and consists of the following bureaus:

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

(ii) The Market Bureau functions are to regulate livestock markets and strive for good uniform inspections at markets.

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

(3) Functions of the attached boards.

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

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

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

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

(4) Information or submissions.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

~~(ii) assistant state veterinarian.~~

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

~~(i) administrator.~~

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

~~(i) administrator,~~

~~(ii) assistant administrator.~~

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

~~(i) administrator.~~

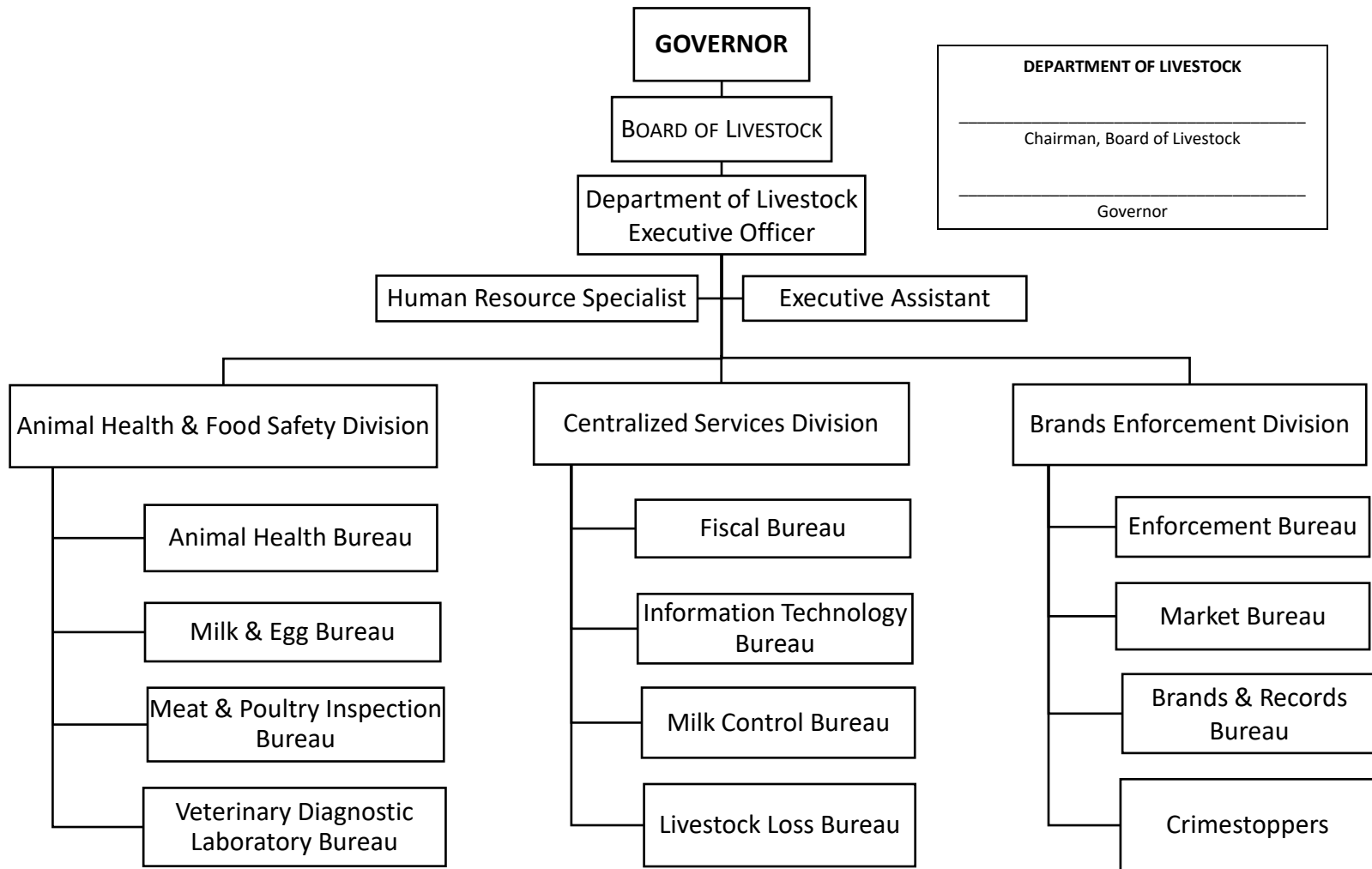
~~(g) Centralized Services Division. The telephone number is (406)444-4994.~~

~~(i) administrator,~~

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

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

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





Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services		Meeting Date: 09/25/2019		
<u>Agenda Item:</u> Montana Beef Council (MBC) Contract						
Background Info: This is an annual contract agreement between the MBC and BOL that is up for renewal October 1, 2019. Changes to this contract are predominately to the Schedule of Expenses. The board will discuss and vote to authorize the Executive Officer to sign this contract.						
Recommendation: n/a						
Time needed: 10 min	Attachments:	Yes X	No	Board vote required	Yes X	No
<u>Agenda Item:</u> Per Capita Fee (PCF) Rate Change Proposal						
Background Info: This is an annual report including an estimated FY20 PCF maximum revenue increase and three PCF rate change proposals. The board will discuss and vote to set PCF rate for the 2020 calendar year reporting period.						
Recommendation: n/a						
Time needed: 15 min	Attachments:	Yes X	No	Board vote required	Yes X	No
<u>Agenda Item:</u> August 31, 2019 State Special Revenue Report						
Background Info: Report for month end comparisons of state special revenues.						
Recommendation: n/a						
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X
<u>Agenda Item:</u> September 2019 through June 2020 Expenditure Projections						
Background Info: Report expenditure projections by division and/or bureau and attached boards.						
Recommendation: n/a						
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X
<u>Agenda Item:</u> August 31, 2019 Budget Status report						
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.						
Recommendation: n/a						
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X

**MONTANA DEPARTMENT OF LIVESTOCK
ANNUAL CONTRACT
MONTANA BEEF COUNCIL
OCTOBER 2019 THROUGH SEPTEMBER 2020**

CONTRACT AGREEMENT

This agreement is entered into by and between the Board of Livestock, acting through the Montana Department of Livestock (hereinafter "First Party") located at PO Box 202001, 301 N Roberts, Helena, MT 59620-2001, and the Montana Beef Council (hereinafter "Second Party") located at PO Box 80865, 2795 Enterprise Ave Suite 4, Billings, MT 59108-0865.

In the interest of conducting a Beef Research and Marketing Program in the State of Montana pursuant to the provisions contained in the Beef Promotion and Research Act of 1985 (the "ACT"), and pursuant to the provisions of Title 81, Chapter 8, Part 9, of the Montana Code Annotated, the First Party agrees that beginning October 1, 2019 through September 30, 2020 for direct costs incurred by the First Party. The parties hereunto also agree as follows:

SECTION 1. ACCESS. First Party agrees to provide Second Party office space and reasonable access, during normal business hours, to information, not privileged or confidential, necessary for the Second Party to perform its obligations under this Agreement and its requirements as a Qualified State Beef Council under the Act and the Beef Promotion and Research Order, so long as the requirements are not contrary to State statutes and regulation and this contract. Rental costs for office space will be the same as that charged to the First Party by the Department of Administration and will be adjusted on July 1 of each year.

SECTION 2. STAFFING AND EQUIPMENT. The Second Party shall be responsible for providing all staffing and equipment necessary to perform its obligations under this Agreement

and its requirements as a Qualified State Beef Council under the Act and the Beef Promotion and Research Order.

SECTION 3. PUBLIC INFORMATION. First Party shall own all work papers and end products produced by First Party under this agreement (except the Beef Council's receipt); and the Second Party shall have no authority to release information contained in work papers pursuant to this agreement without written permission of First Party, but shall have the authority to disclose information provided to the Second Party and included on the Bill of Sale - Beef Council's Receipt. In accordance with the Beef Promotion and Research Act and Order, the first party will observe the confidentiality clause on all check-off compliance matters.

SECTION 4. AUDIT. The Second Party shall maintain reasonable records of its performance under this Agreement. The Second Party agrees that the Legislative Auditor and the Legislative Fiscal Analyst may audit all records, reports, and other documents which the Second Party maintains under or in the course of the Agreement to insure compliance with this Agreement. Such records, reports, and other documents may be audited at any reasonable time.

If for any reason the Montana Department of Livestock is subject to an audit or required production of any documents by an entity other than the Montana legislature because of this agreement the Montana Beef Council will be responsible for associated costs.

SECTION 5. INDEMNITY AND LIABILITY. The Second Party shall indemnify and hold

harmless the State of Montana, the Board of Livestock, the Department of Livestock, and all officers, agents, and employees from and against any and all claims, demands, or actions from damages to property or injury to persons or other damage to persons arising out of, or resulting from the performance of this Agreement, provided such damage to property or injury to persons is due solely to the negligent act, error, or omission of the Second Party or any of its employees.

The First Party shall indemnify and hold harmless the Second Party, and all officers, agents, and employees from and against any and all claims, demands, or actions from damages to property or injury to persons or other damage to persons arising out of, or resulting from the performance of this Agreement, provided such damage to property or injury to persons is due solely to the negligent act, error, or omission of the First Party or any of its employees.

SECTION 6. ASSIGNMENTS. The Parties mutually agree that there will be no assignment, transfer, or subcontracting of the contract or any interest therein, unless agreed to by both parties in writing as provided in Section 7, Modifications.

SECTION 7. MODIFICATIONS. No letter or other communication passing between the parties to this Agreement, concerning any matter during this contract period, shall be deemed a part of this Agreement unless it is distinctly stated in such letter or communication that it is to constitute part of this Agreement and such letter of communication is attached as an Appendix to this Agreement and is signed by the authorized representative of each of the parties to this Agreement.

SECTION 8. LIMITS OF AGREEMENT. This instrument contains the entire Agreement between the parties, and no statements, promises of inducements made by either party, or agents of either party, which are not contained in the written Agreement shall be valid or binding; and this Agreement may not be enlarged, modified, or altered except as provided in Section 7, Modifications.

SECTION 9. LIAISON. The First Party has designated the Executive Officer to the Board of Livestock or (his) designee as it's liaison officer and Second Party designates its Executive Director or (her) designee as it's liaison officer.

SECTION 10. TERMINATION. This agreement shall continue in force and govern all transactions between the parties for the term stated or until canceled or terminated by either party. It is further agreed that the parties may mutually cancel this Agreement without cause upon thirty (30) days written notice to the other party, by certified mail. In the event of termination, the First Party shall be paid for the work performed or services rendered through the date of termination and the original copies of all documentation and records prepared by First Party prior to termination shall become the property of First Party.

Second Party agrees to accept legible copies of the documentation and records prepared by First Party. Both parties mutually agree that originals and copies will be delivered to the respective parties within a reasonable time.

SECTION 11. DISPUTES. It is mutually agreed that the performance or breach of this Agreement shall be governed by the laws of the State of Montana. In the event of litigation concerning the terms of this contract, venue shall be the First Judicial District, Lewis and Clark County, State of Montana.

SECTION 12. ARBITRATION OR LITIGATION CLAUSE. The parties hereunto agree that should a dispute arise between the parties that this dispute shall not be submitted to binding arbitration as specified in Section 27-5-114(3), MCA. Instead, disputes will be referred to an arbitration committee. The arbitration committee shall be comprised of the Chairperson and the Executive Officer of the Montana Board of Livestock, Livestock, the President and the Executive Secretary of the Montana Beef Council. This committee shall meet as necessary to discuss and resolve grievances to the mutual benefit of both organizations. It is understood that agreements made by this committee are non-binding until they are ratified by the full boards of directors of both organizations.

SECTION 13. EQUAL EMPLOYMENT OPPORTUNITY. It is mutually agreed by the parties that no part of contract award or delivery of services shall be performed in a manner that discriminates against any person on the basis of race, color, creed, political ideas, sex, age, marital status, physical or mental handicap or national origin.

SECTION 14. SEVERABILITY. First Party and Second Party agree that should one or more parts of this Agreement be found to be void or contrary to law that the remainder of this

Agreement shall remain in full force and effect as a whole contractual Agreement.

The parties also agree to meet from time to time as determined by the parties to attempt to find, develop and implement more efficient, less costly procedures for collections of proper monetary amounts.

This Agreement shall commence October 1, 2019 and terminate at Midnight, September 30, 2020.

DATED this _____ day of _____, 2019.

Montana Department of Livestock

Print name: Mike Honeycutt

Title: Executive Officer

Signature: _____

Montana Beef Council

Print name: _____

Title: _____

Signature: _____

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**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2017 to 2019**

THREE YEAR AVERAGE:

FY 2017	\$	4,802,276
FY 2018		4,947,967
FY 2019		4,893,743 *
Three Year Total	\$	14,643,986

Total Three Year Average	\$	4,881,329
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110% of Annual Average Maximum Revenue Increase	\$	5,369,462
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Less 2% Collection	\$	5,262,072
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Note: From State Fiscal Year 2017 through FY 2019 based on actual collections recorded on SABHRS as of September 12, 2019. The Department of Livestock has collected an average of \$4,881,329 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than \$5,369,462 in FY 2020 (reporting period 2020). Based on headcount only - the maximum increase in revenue from FY 2019 to FY 2020 would be \$475,719 (\$5,369,462 - \$4,893,743 = \$475,719).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,262,072.

* FY 2019 PCF is for reporting period January through December 2019. PCF is due May 31, 2019. Per Department of Revenue's Livestock Reporting system, there is approximately \$147,000 of PCF that is due to the Department. These receivables are not included in the three year average.

	MONTANA DEPARTMENT OF LIVESTOCK					
	Per Capita Fee Head Counts and Projected Revenue FY 2020					
	Scenario One Across the Board Increase 8.3%					
LIVESTOCK CATEGORY	CY 2019 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario One Proposed Rate Per Category	8.5% increase to all catagories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.19	\$2.48	\$4,691,560
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.04	\$0.58	\$92,326
HORSES & MULES	52,709	\$5.85	\$308,348	\$0.49	\$6.34	\$334,175
SWINE	81,930	\$0.78	\$63,905	\$0.06	\$0.84	\$68,821
POULTRY	878,560	\$0.05	\$43,928	\$0.00	\$0.05	\$43,928
BEES	49,588	\$0.41	\$20,331	\$0.03	\$0.44	\$21,819
LLAMAS	1,098	\$9.73	\$10,684	\$0.81	\$10.54	\$11,573
BISON	12,349	\$6.38	\$78,787	\$0.53	\$6.91	\$85,332
DOMESTIC UNG.	612	\$26.33	\$16,114	\$2.19	\$28.52	\$17,454
RATITES	88	\$9.73	\$856	\$0.81	\$10.54	\$928
Total	3,127,874		\$4,961,037			\$5,367,916
Notes: Scenario One applies an across the board increase of approximately 8.3% to meet the statutory maximum allowable revenue collection of \$5,369,462. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.						

	MONTANA DEPARTMENT OF LIVESTOCK					
	Per Capita Fee Head Counts and Projected Revenue FY2020					
	Scenario Two - 5% Increase In Cattle - Approximately 31% increase in all other Categories					
LIVESTOCK CATEGORY	CY 2018 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario Three Proposed Rate Per Category	5% increase Cattle 30% increase to other Catagories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.11	\$2.40	\$4,540,219
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.17	\$0.71	\$113,019
HORSES & MULES	52,709	\$5.85	\$308,348	\$1.81	\$7.66	\$403,751
SWINE	81,930	\$0.78	\$63,905	\$0.24	\$1.02	\$83,569
POULTRY	878,560	\$0.05	\$43,928	\$0.02	\$0.07	\$61,499
BEES	49,588	\$0.41	\$20,331	\$0.13	\$0.54	\$26,778
LLAMAS	1,098	\$9.73	\$10,684	\$3.02	\$12.75	\$14,000
BISON	12,349	\$6.38	\$78,787	\$1.98	\$8.36	\$103,238
DOMESTIC UNG.	612	\$26.33	\$16,114	\$8.16	\$34.49	\$21,108
RATITES	88	\$9.73	\$856	\$3.02	\$12.75	\$1,122
Total	3,127,874		\$4,961,037			\$5,368,303
Notes: Scenario Two applies a 5% increase to cattle and an increase of approximately 31% to all other categories to meet the statutory maximum allowable revenue collection of \$5,369,462. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.						

	MONTANA DEPARTMENT OF LIVESTOCK					
	Per Capita Fee Head Counts and Projected Revenue FY2020					
	Scenario Three - Increase Cattle 1% and all other categories by approximately 10%					
LIVESTOCK CATEGORY	CY 2018 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario Three Proposed Rate Per Category	1% increase Cattle 10% increase to other Categories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.02	\$2.31	\$4,369,961
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.05	\$0.59	\$93,917
HORSES & MULES	52,709	\$5.85	\$308,348	\$0.59	\$6.44	\$339,446
SWINE	81,930	\$0.78	\$63,905	\$0.08	\$0.86	\$70,460
POULTRY	878,560	\$0.05	\$43,928	\$0.01	\$0.06	\$52,714
BEEES	49,588	\$0.41	\$20,331	\$0.04	\$0.45	\$22,315
LLAMAS	1,098	\$9.73	\$10,684	\$0.97	\$10.70	\$11,749
BISON	12,349	\$6.38	\$78,787	\$0.64	\$7.02	\$86,690
DOMESTIC UNG.	612	\$26.33	\$16,114	\$2.63	\$28.96	\$17,724
RATITES	88	\$9.73	\$856	\$0.97	\$10.70	\$942
Total	3,127,874		\$4,961,037			\$5,065,918
Notes: Scenario Three applies a 1% increase to cattle and an increase of approximately 10% to all other categories resulting in approximately \$172,000 revenue increase over prior year but below the statutory maximum allowable increase of \$476,000. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.						

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

DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2020

	FY 2019 as of August 31, 2018	FY 2020 as of August 31, 2019	Difference August 31 FY19 & FY20	Budgeted Revenue FY 2020
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 39,550	\$ 71,072	\$ 31,522	\$ 413,725
Re-Recorded Brands	77,450	77,451	1	464,705
Security Interest Filing Fee	3,220	14,356	11,136	47,500
Livestock Dealers License	4,276	4,915	639	76,764
Local Inspections	50,333	36,075	(14,258)	334,800
Market Inspection Fees	52,796	47,307	(5,489)	1,625,200
Investment Earnings	6,963	6,316	(647)	85,000
Other Revenues	6,712	8,988	2,276	129,225
Total Brands Division Revenue	\$ 241,300	\$ 266,480	\$ 25,180	\$ 3,176,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 89,916	\$ 111,654	\$ 21,738	\$ 4,900,040
Non Federal Indirect Cost Recovery	36,827	22,934	(13,893)	168,300
Federal Indirect Cost Recovery	31,646	20,078	(11,568)	219,930
Investment Earnings	16,568	19,916	3,348	195,000
Other Revenues	-	-	-	75,322
Total Per Capita Fee Revenue	\$ 174,957	\$ 174,582	\$ (375)	\$ 5,558,592
02427 Animal Health				
Books	\$ 887	\$ 896	\$ 9	\$ 8,000
Trich Tags	1,899	504	(1,395)	18,000
Animal Health Licenses & Permits	400	325	(75)	9,650
Investment Earnings	49	108	59	1,000
Other Revenues	-	-	-	2,800
Total Animal Health Revenue	\$ 3,235	\$ 1,833	\$ (1,402)	\$ 39,450
02701 Milk Inspection				
Inspectors Assessment	\$ 60,506	\$ 58,466	\$ (2,040)	\$ 345,000
Investment Earnings	-	-	-	3,000
Total Milk Inspection	\$ 60,506	\$ 58,466	\$ (2,040)	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 20,662	\$ 22,898	\$ 2,236	\$ 140,000
Total EGG GRADING	\$ 20,662	\$ 22,898	\$ 2,236	\$ 140,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 60,771	\$ 73,084	\$ 12,313	\$ 1,196,667
Other Revenues	-	391	391	\$ 4,000
	\$ 60,771	\$ 73,474	\$ 12,704	\$ 1,200,667
Combined State Special Revenue Total	\$ 561,431	\$ 597,733	\$ 36,303	\$ 10,463,628

* For the 2019 reporting period, the Department collected \$89,916 as of August 31, 2019. The Department has collected \$111,654 for the 2019 reporting period as of August 31, 2019 or \$21,738 more than the prior year.

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 \$73,084 are for the period ending July 2019. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019. There were no laboratory fee revenue recorded in July, but there will be two months of laboratory fees reported in June 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
AUGUST 31, 2019**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 804,675	\$ 5,695,499	\$ 6,500,174	\$ 6,662,168	\$ 161,994
61200 OVERTIME	10,016	124,287	134,303	122,926	(11,377)
61300 OTHER/PER DIEM	-	3,775	3,775	1,700	(2,075)
61400 BENEFITS	342,564	2,436,629	2,779,193	2,837,839	58,646
TOTAL PERSONAL SERVICES	<u>1,157,255</u>	<u>8,260,190</u>	<u>9,417,445</u>	<u>9,624,633</u>	<u>207,188</u>
62000 OPERATIONS					
62100 CONTRACT	57,980	1,405,250	1,463,230	1,656,168	192,938
62200 SUPPLY	112,114	737,922	850,036	884,799	34,763
62300 COMMUNICATION	20,199	174,483	194,682	207,714	13,032
62400 TRAVEL	27,628	150,391	178,019	148,346	(29,673)
62500 RENT	98,343	474,294	572,637	601,341	28,704
62600 UTILITIES	14,342	34,093	48,435	56,059	7,624
62700 REPAIR & MAINT	14,280	150,902	165,182	175,011	9,829
62800 OTHER EXPENSES	59,437	610,003	669,440	760,386	90,946
TOTAL OPERATIONS	<u>404,323</u>	<u>3,737,338</u>	<u>4,141,661</u>	<u>4,489,824</u>	<u>348,163</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	340,881	340,881	340,881	-
TOTAL EQUIPMENT	<u>-</u>	<u>340,881</u>	<u>340,881</u>	<u>340,881</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>336,942</u>	<u>336,942</u>	<u>342,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 1,561,578</u>	<u>\$ 12,675,351</u>	<u>\$ 14,236,929</u>	<u>\$ 14,797,819</u>	<u>\$ 560,890</u>

BUDGETED FUNDS

01100 GENERAL FUND	\$ 352,399	\$ 2,567,198	\$ 2,919,597	\$ 2,979,851	\$ 60,254
02262 SHIELDED EGG GRADING FEES	21,042	167,146	188,188	349,393	161,205
02425 BRAND INSPECTION FEES	452,776	2,642,206	3,094,982	3,094,982	-
02426 PER CAPITA FEE	320,191	3,989,104	4,309,295	4,543,242	233,947
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	53,708	298,686	352,394	356,308	3,914
02817 MILK CONTROL	34,078	246,951	281,029	289,718	8,689
03209 MEAT & POULTRY INSPECTION	117,321	925,071	1,042,392	1,044,240	1,848
03032 SHELL EGG FEDERAL INSPECTION FEES	2,775	14,488	17,263	23,059	5,796
03427 FEDERAL UMBRELLA PROGRAM	82,364	670,415	752,779	779,930	27,151
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	-	137,000	137,000	137,000	-
06026 DIAGNOSTIC LABORATORY FEES	124,924	1,011,365	1,136,289	1,194,375	58,086
TOTAL BUDGETED FUNDS	<u>\$ 1,561,578</u>	<u>\$ 12,675,351</u>	<u>\$ 14,236,929</u>	<u>\$ 14,797,819</u>	<u>\$ 560,890</u>

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE13.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$104,226	\$674,286	\$778,512	\$786,315	\$7,803
61300 OTHER/PER DIEM	-	1,925	1,925	-	(1,925)
61400 BENEFITS	38,546	242,868	281,414	288,598	7,184
TOTAL PERSONAL SERVICES	142,772	919,079	1,061,851	1,074,913	13,062
62000 OPERATIONS					
62100 CONTRACT	12,439	177,072	189,511	237,032	47,521
62200 SUPPLY	20,989	98,434	119,423	141,701	22,278
62300 COMMUNICATION	521	14,646	15,167	43,852	28,685
62400 TRAVEL	2,216	15,663	17,879	2,947	(14,932)
62500 RENT	24,961	127,201	152,162	151,649	(513)
62700 REPAIR & MAINT	-	625	625	1,236	611
62800 OTHER EXPENSES	564	25,980	26,544	104,856	78,312
TOTAL OPERATIONS	61,690	459,621	521,311	683,273	161,962
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL EXPENDITURES	\$204,462	\$1,475,642	\$1,680,104	\$1,860,667	\$180,563
BUDGETED FUNDS					
02426 PER CAPITA	\$204,462	\$1,475,642	\$1,680,104	\$1,860,667	\$180,563
TOTAL BUDGETED FUNDS	\$204,462	\$1,475,642	\$1,680,104	\$1,860,667	\$180,563

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE 1.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 9,637	\$ 62,509	\$ 72,146	\$ 73,079	\$ 933
61300 OTHER/PER DIEM	-	600	600	350	(250)
61400 BENEFITS	3,367	20,981	24,348	24,216	(132)
TOTAL PERSONAL SERVICES	13,004	84,090	97,094	97,645	551
62000 OPERATIONS					
62100 CONTRACT	-	829	829	1,197	368
62200 SUPPLY	124	950	1,074	1,790	716
62300 COMMUNICATION	77	2,616	2,693	2,719	26
62400 TRAVEL	-	1,532	1,532	1,561	29
62500 RENT	929	4,637	5,566	5,576	10
62700 REPAIR & MAINT	-	3	3	6	3
62800 OTHER EXPENSES	41	802	843	1,892	1,049
TOTAL OPERATIONS	1,171	11,369	12,540	14,741	2,201
TOTAL EXPENDITURES	\$ 14,175	\$ 95,459	\$ 109,634	\$ 112,386	\$ 2,752
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 14,175	\$ 95,459	\$ 109,634	\$ 112,386	\$ 2,752
TOTAL BUDGETED FUNDS	\$ 14,175	\$ 95,459	\$ 109,634	\$ 112,386	\$ 2,752

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 22,655	\$ 136,337	\$ 158,992	\$ 170,771	\$ 11,779
61300 OTHER/PER DIEM	-	1,250	1,250	1,350	100
61400 BENEFITS	8,782	60,277	69,059	66,614	(2,445)
TOTAL PERSONAL SERVICES	<u>31,437</u>	<u>197,864</u>	<u>229,301</u>	<u>238,735</u>	<u>9,434</u>
62000 OPERATIONS					
62100 CONTRACT	-	13,841	13,841	13,555	(286)
62200 SUPPLY	92	3,284	3,376	4,300	924
62300 COMMUNICATION	342	4,576	4,918	4,320	(598)
62400 TRAVEL	680	7,563	8,243	8,236	(7)
62500 RENT	1,112	6,551	7,663	7,970	307
62700 REPAIR & MAINT	-	160	160	145	(15)
62800 OTHER EXPENSES	415	13,112	13,527	12,457	(1,070)
TOTAL OPERATIONS	<u>2,641</u>	<u>49,087</u>	<u>51,728</u>	<u>50,983</u>	<u>(745)</u>
TOTAL EXPENDITURES	<u>\$ 34,078</u>	<u>\$ 246,951</u>	<u>\$ 281,029</u>	<u>\$ 289,718</u>	<u>\$ 8,689</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 34,078	\$ 246,951	\$ 281,029	\$ 289,718	\$ 8,689
TOTAL BUDGETED FUNDS	<u>\$ 34,078</u>	<u>\$ 246,951</u>	<u>\$ 281,029</u>	<u>\$ 289,718</u>	<u>\$ 8,689</u>

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	8.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 68,441	\$ 410,719	\$ 479,160	\$ 481,515	\$ 2,355
61400 BENEFITS	24,179	169,441	193,620	185,940	(7,680)
TOTAL PERSONAL SERVICES	92,620	580,160	672,780	667,455	(5,325)
62000 OPERATIONS					
62100 CONTRACT	660	26,738	27,398	16,420	(10,978)
62200 SUPPLY	1,696	22,092	23,788	13,172	(10,616)
62300 COMMUNICATION	3,705	35,333	39,038	19,216	(19,822)
62400 TRAVEL	1,689	17,032	18,721	13,352	(5,369)
62500 RENT	1,487	13,303	14,790	10,195	(4,595)
62700 REPAIR & MAINT	260	4,529	4,789	2,526	(2,263)
62800 OTHER EXPENSES	1,137	18,062	19,199	15,337	(3,862)
TOTAL OPERATIONS	10,634	137,089	147,723	90,218	(57,505)
63000 EQUIPMENT					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	\$ 103,254	\$ 742,249	\$ 845,503	\$ 782,673	\$ (62,830)
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA FEE	\$ 103,254	\$ 742,249	\$ 845,503	\$ 782,673	\$ (62,830)
TOTAL BUDGET FUNDING	\$ 103,254	\$ 742,249	\$ 845,503	\$ 782,673	\$ (62,830)

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE2.00					
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 12,613	\$ 98,268	\$ 110,881	\$ 124,378	\$ 13,497
61400 BENEFITS	3,789	34,464	38,253	41,190	2,937
TOTAL PERSONAL SERVICES	<u>16,402</u>	<u>132,732</u>	<u>149,134</u>	<u>165,568</u>	<u>16,434</u>
62000 OPERATIONS					
62100 CONTRACT	13,126	719,342	732,468	824,412	91,944
62200 SUPPLY	171	1,934	2,105	1,686	(419)
62300 COMMUNICATION	71	3,861	3,932	4,215	283
62400 TRAVEL	87	1,117	1,204	3,372	2,168
62700 REPAIR & MAINT	-	259	259	153	(106)
62800 OTHER EXPENSES	-	6,580	6,580	9,119	2,539
TOTAL OPERATIONS	<u>13,455</u>	<u>733,093</u>	<u>746,548</u>	<u>842,957</u>	<u>96,409</u>
TOTAL EXPENDITURES	<u><u>\$ 29,857</u></u>	<u><u>\$ 865,825</u></u>	<u><u>\$ 895,682</u></u>	<u><u>\$ 1,008,525</u></u>	<u><u>\$ 112,843</u></u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	<u>\$ 29,857</u>	<u>\$ 865,825</u>	<u>\$ 895,682</u>	<u>\$ 1,008,525</u>	<u>\$ 112,843</u>
TOTAL BUDGETED FUNDS	<u><u>\$ 29,857</u></u>	<u><u>\$ 865,825</u></u>	<u><u>\$ 895,682</u></u>	<u><u>\$ 1,008,525</u></u>	<u><u>\$ 112,843</u></u>

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 22,515	\$ 121,420	\$ 143,935	\$ 178,846	\$ 34,911
61400 BENEFITS	9,003	59,139	68,142	74,852	6,710
TOTAL PERSONAL SERVICES	<u>31,518</u>	<u>180,559</u>	<u>212,077</u>	<u>253,698</u>	<u>41,621</u>

62000 OPERATIONS

62100 CONTRACT	7,153	153,094	160,247	183,188	22,941
62200 SUPPLY	2,117	15,217	17,334	15,457	(1,877)
62300 COMMUNICATION	1,224	5,785	7,009	4,866	(2,143)
62400 TRAVEL	3,102	13,161	16,263	10,018	(6,245)
62500 RENT	31,680	15,119	46,799	36,638	(10,161)
62700 REPAIR & MAINT	218	2,322	2,540	3,149	609
62800 OTHER EXPENSES	5,352	45,158	50,510	32,916	(17,594)
TOTAL OPERATIONS	<u>50,846</u>	<u>249,856</u>	<u>300,702</u>	<u>286,232</u>	<u>(14,470)</u>

68000 TRANSFERS

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

TOTAL EXPENDITURES

TOTAL EXPENDITURES	<u>\$ 82,364</u>	<u>\$ 670,415</u>	<u>\$ 752,779</u>	<u>\$ 779,930</u>	<u>\$ 27,151</u>
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 82,364	\$ 670,415	\$ 752,779	\$ 779,930	\$ 27,151
TOTAL BUDGETED FUNDS	<u>\$ 82,364</u>	<u>\$ 670,415</u>	<u>\$ 752,779</u>	<u>\$ 779,930</u>	<u>\$ 27,151</u>

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

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

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

	Fiscal Year- End Actual Expenses August 2019	Projected Expenses September 2019 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
BUDGETED FTE					
	21.51				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 121,246	\$ 1,015,468	\$ 1,136,714	\$ 1,141,649	\$ 4,935
61400 BENEFITS	49,704	388,225	437,929	476,310	38,381
TOTAL PERSONAL SERVICES	170,950	1,403,693	1,574,643	1,617,959	43,316
62000 OPERATIONS					
62100 CONTRACT	16,724	112,505	129,229	110,533	(18,696)
62200 SUPPLY	77,438	446,638	524,076	527,679	3,603
62300 COMMUNICATION	613	23,301	23,914	27,519	3,605
62400 TRAVEL	1,961	10,369	12,330	7,860	(4,470)
62500 RENT	90	627	717	3,269	2,552
62600 UTILITIES	7,842	34,093	41,935	49,559	7,624
62700 REPAIR & MAINT	12,230	104,521	116,751	125,526	8,775
62800 OTHER EXPENSES	17,327	125,820	143,147	154,924	11,777
TOTAL OPERATIONS	134,225	857,874	992,099	1,006,869	14,770
63000 EQUIPMENT					
63100 EQUIPMENT	-	315,881	315,881	315,881	-
TOTAL EQUIPMENT	-	315,881	315,881	315,881	-
TOTAL EXPENDITURES	\$ 305,175	\$ 2,577,448	\$ 2,882,623	\$ 2,940,709	\$ 58,086
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 180,251	\$ 626,078	\$ 806,329	\$ 823,388	\$ 17,059
02426 PER CAPITA FEE	-	769,663	769,663	785,946	16,283
03673 FEDERAL NATIONAL LAB NETWORK	-	137,000	137,000	137,000	-
06026 DIAGNOSTIC LABORATORY FEES	124,924	1,044,707	1,169,631	1,194,375	24,744
TOTAL BUDGETED FUNDS	\$ 305,175	\$ 2,577,448	\$ 2,882,623	\$ 2,940,709	\$ 58,086

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	4.75
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 32,336	\$ 182,657	\$ 214,993	\$ 209,426	\$ (5,567)
61400 BENEFITS	12,988	72,348	85,336	62,204	(23,132)
TOTAL PERSONAL SERVICES	<u>45,324</u>	<u>255,005</u>	<u>300,329</u>	<u>271,630</u>	<u>(28,699)</u>
62000 OPERATIONS					
62100 CONTRACT	-	3,471	3,471	7,326	3,855
62200 SUPPLY	1,885	8,827	10,712	17,884	7,172
62300 COMMUNICATION	440	5,334	5,774	9,804	4,030
62400 TRAVEL	4,575	8,453	13,028	20,255	7,227
62500 RENT	1,815	11,187	13,002	16,915	3,913
62700 REPAIR & MAINT	84	5,549	5,633	7,434	1,801
62800 OTHER EXPENSES	2,360	15,348	17,708	28,119	10,411
TOTAL OPERATIONS	<u>11,159</u>	<u>58,169</u>	<u>69,328</u>	<u>107,737</u>	<u>38,409</u>
TOTAL EXPENDITURES	<u>\$ 56,483</u>	<u>\$ 313,174</u>	<u>\$ 369,657</u>	<u>\$ 379,367</u>	<u>\$ 9,710</u>
<u>BUDGETED FUNDS</u>					
02701 MILK INSPECTION FEES	\$ 53,708	\$ 298,686	\$ 352,394	\$ 356,308	\$ 3,914
03032 SHELL EGG FEDERAL INSPECTION FEES	2,775	14,488	17,263	23,059	5,796
TOTAL BUDGET FUNDING	<u>\$ 56,483</u>	<u>\$ 313,174</u>	<u>\$ 369,657</u>	<u>\$ 379,367</u>	<u>\$ 9,710</u>

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

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

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

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	2.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 11,004	\$ 79,052	\$ 90,056	\$ 175,796	\$ 85,740
61200 OVERTIME	167	-	167	2,771	2,604
61400 BENEFITS	6,275	45,170	51,445	73,021	21,576
TOTAL PERSONAL SERVICES	<u>17,446</u>	<u>124,222</u>	<u>141,668</u>	<u>251,588</u>	<u>109,920</u>

62000 OPERATIONS

62100 CONTRACT	3,225	38,005	41,230	89,198	47,968
62200 SUPPLY	43	448	491	1,467	976
62400 TRAVEL	-	1,846	1,846	2,250	404
62800 OTHER EXPENSES	328	2,625	2,953	4,890	1,937
TOTAL OPERATIONS	<u>3,596</u>	<u>42,924</u>	<u>46,520</u>	<u>97,805</u>	<u>51,285</u>

TOTAL EXPENDITURES

	<u>\$ 21,042</u>	<u>\$ 167,146</u>	<u>\$ 188,188</u>	<u>\$ 349,393</u>	<u>\$ 161,205</u>
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BUDGETED FUNDS

02262 SHIELDED EGG GRADING FEES	\$ 21,042	\$ 167,146	\$ 188,188	\$ 349,393	\$ 161,205
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TOTAL BUDGET FUNDING

	<u>\$ 21,042</u>	<u>\$ 167,146</u>	<u>\$ 188,188</u>	<u>\$ 349,393</u>	<u>\$ 161,205</u>
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Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE24.50					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 117,773	\$ 869,354	\$ 987,127	\$ 972,487	\$ (14,640)
61200 OVERTIME	6,851	28,437	35,288	16,643	(18,645)
61400 BENEFITS	58,426	409,407	467,833	466,529	(1,304)
TOTAL PERSONAL SERVICES	183,050	1,307,198	1,490,248	1,455,659	(34,589)
62000 OPERATIONS					
62100 CONTRACT	4,455	67,206	71,661	65,620	(6,041)
62200 SUPPLY	165	24,893	25,058	23,538	(1,520)
62300 COMMUNICATION	1,893	19,908	21,801	19,250	(2,551)
62400 TRAVEL	8,906	53,178	62,084	50,478	(11,606)
62500 RENT	20,713	132,754	153,467	157,286	3,819
62700 REPAIR & MAINT	15	1,175	1,190	1,088	(102)
62800 OTHER EXPENSES	26,240	287,257	313,497	312,594	(903)
TOTAL OPERATIONS	62,387	586,371	648,758	629,854	(18,904)
TOTAL EXPENDITURES	\$ 245,437	\$ 1,893,569	\$ 2,139,006	\$ 2,085,513	\$ (53,493)
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 128,116	\$ 962,777	\$ 1,090,893	\$ 1,035,552	\$ (55,341)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	117,321	925,071	1,042,392	1,044,240	1,848
TOTAL BUDGET FUNDING	\$ 245,437	\$ 1,893,569	\$ 2,139,006	\$ 2,085,513	\$ (53,493)

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

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

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.11
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 282,229	\$ 2,045,429	\$ 2,327,658	\$ 2,347,906	\$ 20,248
61200 OVERTIME	2,998	95,850	98,848	103,512	4,664
61400 BENEFITS	127,505	934,309	1,061,814	1,078,365	16,551
TOTAL PERSONAL SERVICES	<u>412,732</u>	<u>3,075,588</u>	<u>3,488,320</u>	<u>3,529,783</u>	<u>41,463</u>
62000 OPERATIONS					
62100 CONTRACT	198	93,147	93,345	107,687	14,342
62200 SUPPLY	7,394	115,205	122,599	136,125	13,526
62300 COMMUNICATION	11,313	59,123	70,436	71,953	1,517
62400 TRAVEL	4,315	20,477	24,792	28,017	3,225
62500 RENT	15,652	162,915	178,567	211,843	33,276
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	1,473	31,759	33,232	33,748	516
62800 OTHER EXPENSES	5,674	69,259	74,933	83,282	8,349
TOTAL OPERATIONS	<u>52,519</u>	<u>551,885</u>	<u>604,404</u>	<u>679,155</u>	<u>74,751</u>
TOTAL EXPENDITURES	<u><u>\$ 465,251</u></u>	<u><u>\$ 3,627,473</u></u>	<u><u>\$ 4,092,724</u></u>	<u><u>\$ 4,208,938</u></u>	<u><u>\$ 116,214</u></u>
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 452,776	\$ 2,642,206	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	12,475	985,267	997,742	1,113,956	116,214
TOTAL BUDGET FUNDING	<u><u>\$ 465,251</u></u>	<u><u>\$ 3,627,473</u></u>	<u><u>\$ 4,092,724</u></u>	<u><u>\$ 4,208,938</u></u>	<u><u>\$ 116,214</u></u>

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2020	Year-to-Date	Same Period	Year to Year	Balance of
		Budget	Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		
BUDGETED FTE		137.62				
61000 PERSONAL SERVICES						
61100	SALARIES	\$ 6,662,168	\$ 804,675	\$ 704,000	\$ 100,675	\$ 5,857,493
61200	OVERTIME	122,926	10,016	9,951	65	112,910
61300	OTHER/PER DIEM	1,700	-	550	(550)	1,700
61400	BENEFITS	2,837,839	342,564	320,304	22,260	2,495,275
TOTAL PERSONAL SERVICES		9,624,633	1,157,255	1,034,805	122,450	8,467,378
62000 OPERATIONS						
62100	CONTRACT	1,656,168	57,980	26,221	31,759	1,598,188
62200	SUPPLY	884,799	112,114	63,215	48,899	772,685
62300	COMMUNICATION	207,714	20,229	5,554	14,675	187,485
62400	TRAVEL	148,346	27,628	5,748	21,880	120,718
62500	RENT	601,341	98,343	42,335	56,008	502,998
62600	UTILITIES	56,059	14,342	8,438	5,904	41,717
62700	REPAIR & MAINT	175,011	14,280	15,934	(1,654)	160,731
62800	OTHER EXPENSES	760,386	59,631	82,378	(22,747)	700,755
TOTAL OPERATIONS		4,489,824	404,547	249,823	154,724	4,085,277
63000 EQUIPMENT						
63100	EQUIPMENT	340,881	-	23,864	(23,864)	340,881
TOTAL EQUIPMENT		340,881	-	23,864	(23,864)	340,881
68000 TRANSFERS						
68000	TRANSFERS	342,481	-	-	-	342,481
TOTAL TRANSFERS		342,481	-	-	-	342,481
TOTAL		\$ 14,797,819	\$ 1,561,802	\$ 1,308,492	\$ 253,310	\$ 13,236,017
<u>FUND</u>						
01100	GENDERAL FUND	2,979,851	\$ 352,399	\$ 185,526	\$ 166,873	\$ 2,627,452
02262	SHIELDED EGG GRADING FEES	349,393	21,042	12,702	8,340	328,351
02425	BRAND INSPECTION FEES	3,094,982	452,776	334,594	118,182	2,642,206
02426	PER CAPITA FEE	4,543,242	320,415	410,673	(90,258)	4,222,827
02427	ANIMAL HEALTH	5,721	-	-	-	5,721
02701	MILK INSPECTION FEES	356,308	53,708	43,293	10,415	302,600
02817	MILK CONTROL	289,718	34,078	32,050	2,028	255,640
03209	MEAT & POULTRY INSPECTION-FED	1,044,240	117,321	122,109	(4,788)	926,919
03032	SHELL EGG FEDERAL INSPECTION	23,059	2,775	494	2,281	20,284
03427	AH FEDERAL UMBRELLA	779,930	82,364	54,401	27,963	697,566
03673	FEDERAL ANIMAL HEALTH DISEASE GRANTS	137,000	-	-	-	137,000
06026	DIAGNOSTIC LABORATORY FEES	1,194,375	124,924	112,650	12,274	1,069,451
TOTAL BUDGET FUNDING		\$ 14,797,819	\$ 1,561,802	\$ 1,308,492	\$ 253,310	\$ 13,236,017

The Department of Livestock is budgeted for \$14,797,819 and 137.62 FTE in FY 2020. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$122,450 higher than August 2018. Operations are 9% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$154,724 higher than August 2018. Overall, Department of Livestock total expenditures were \$253,310 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
	FY 2020 Budget				
BUDGETED FTE		13.00			
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 786,315	\$ 104,226	\$ 95,148	\$ 9,078	\$ 682,089
61300 OTHER/PER DIEM	-	-	250	(250)	-
61400 BENEFITS	288,598	38,546	35,348	3,198	250,052
TOTAL PERSONAL SERVICES	1,074,913	142,772	130,746	12,026	932,141
62000 OPERATIONS					
62100 CONTRACT	237,032	12,439	287	12,152	224,593
62200 SUPPLY	141,701	20,989	145	20,844	120,712
62300 COMMUNICATION	43,852	521	-	521	43,331
62400 TRAVEL	2,947	2,313	929	1,384	634
62500 RENT	151,649	24,865	(96)	24,961	126,784
62700 REPAIR & MAINT	1,236	-	-	-	1,236
62800 OTHER EXPENSES	104,856	563	-	563	104,293
TOTAL OPERATIONS	683,273	61,690	1,265	60,425	621,583
68000 TRANSFERS					
68000 TRANSFERS	102,481	-	-	-	102,481
TOTAL TRANSFERS	102,481	-	-	-	102,481
TOTAL EXPENDITURES	\$ 1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA	1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205
TOTAL BUDGETED FUNDS	\$ 1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205

Central Services And Board Of Livestock is budgeted \$1,850,667 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 13% expended with 14% of payrolls complete. The personal services expended through August 2019 was \$12,026 higher than August 2018. Operation expenses are 9% expended as of August 2019 and were \$60,425 higher than August 2018. Overall, Central Services And Board Of Livestock total expenditures were \$72,451 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget is expended.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

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

BUDGETED FTE 1.00

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 73,079	\$ 9,637	\$ 9,143	\$ 494	\$ 63,442
61300 OTHER/PER DIEM	350	-	-	-	350
61400 BENEFITS	24,216	3,367	3,254	113	20,849
TOTAL PERSONAL SERVICES	97,645	13,004	12,397	607	84,641

62000 OPERATIONS

62100 CONTRACT	1,197	-	-	-	1,197
62200 SUPPLY	1,790	124	-	124	1,666
62300 COMMUNICATION	2,719	77	-	77	2,642
62400 TRAVEL	1,561	-	-	-	1,561
62500 RENT	5,576	929	-	929	4,647
62700 REPAIR & MAINT	6	-	-	-	6
62800 OTHER EXPENSES	1,892	41	-	41	1,851
TOTAL OPERATIONS	14,741	1,171	-	1,171	13,570

TOTAL EXPENDITURES

\$ 112,386	\$ 14,175	\$ 12,397	\$ 1,778	\$ 98,211
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BUDGETED FUNDS

01100 GENERAL FUND

TOTAL BUDGETED FUNDS

\$ 112,386	\$ 14,175	\$ 12,397	\$ 1,778	\$ 98,211
\$ 112,386	\$ 14,175	\$ 12,397	\$ 1,778	\$ 98,211

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$607 higher than August 2018. Operations are 8% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$1,171 higher than August 2018. Overall, Livestock Loss Board total expenditures were \$1,778 higher than the same period last year. With 8% of the budget year lapsed, 13% of the budget is expended.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

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

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 170,771	\$ 22,655	\$ 22,200	\$ 455	\$ 148,116
61300 OTHER/PER DIEM	1,350	-	300	(300)	1,350
61400 BENEFITS	66,614	8,782	8,657	125	57,832
TOTAL PERSONAL SERVICES	<u>238,735</u>	<u>31,437</u>	<u>31,157</u>	<u>280</u>	<u>207,298</u>

62000 OPERATIONS

62100 CONTRACT	13,555	-	-	-	13,555
62200 SUPPLY	4,300	92	33	59	4,208
62300 COMMUNICATION	4,320	342	-	342	3,978
62400 TRAVEL	8,236	680	435	245	7,556
62500 RENT	7,970	1,112	-	1,112	6,858
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	415	425	(10)	12,042
TOTAL OPERATIONS	<u>50,983</u>	<u>2,641</u>	<u>893</u>	<u>1,748</u>	<u>48,342</u>

TOTAL EXPENDITURES

<u>\$ 289,718</u>	<u>\$ 34,078</u>	<u>\$ 32,050</u>	<u>\$ 2,028</u>	<u>\$ 255,640</u>
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BUDGETED FUNDS

02817 MILK CONTROL	\$ 289,718	\$ 34,078	\$ 32,050	\$ 2,028	\$ 255,640
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TOTAL BUDGETED FUNDS

<u>\$ 289,718</u>	<u>\$ 34,078</u>	<u>\$ 32,050</u>	<u>\$ 2,028</u>	<u>\$ 255,640</u>
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In FY 2020, The Milk Control Bureau is budgeted \$289,718 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 were \$280 higher than August 2018. Operations are 5% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$1,748 higher than August 2018. Overall, Milk Control Bureau total expenditures were \$2,028 higher than the same period last year. With 8% of the budget year lapsed, 12% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 481,515	\$ 68,441	\$ 48,674	\$ 19,767	\$ 413,074
61400 BENEFITS	185,940	24,179	20,403	3,776	161,761
TOTAL PERSONAL SERVICES	667,455	92,620	69,077	23,543	574,835
62000 OPERATIONS					
62100 CONTRACT	16,420	660	-	660	15,760
62200 SUPPLY	13,172	1,696	103	1,593	11,476
62300 COMMUNICATION	19,216	3,705	1,825	1,880	15,511
62400 TRAVEL	13,352	1,689	503	1,186	11,663
62500 RENT	10,195	1,487	273	1,214	8,708
62700 REPAIR & MAINT	2,526	260	-	260	2,266
62800 OTHER EXPENSES	15,337	1,137	1,127	10	14,200
TOTAL OPERATIONS	90,218	10,634	3,831	6,803	79,584
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419
FUND					
02426 PER CAPITA FEE	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419
TOTAL BUDGET FUNDING	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2020, the State Veterinarian Import Office is budgeted \$782,673 with 8.50 FTE and is funded with per capita fees. The personal services budget is 14% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$23,543 higher than August 2018. Operations are 12% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$6,803 higher than August 2018. The total budget is 13% expended with 8% of the year lapsed. This is \$30,346 more than the same period in FY 2019.

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

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

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

BUDGETED FTE	2.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 124,378	\$ 12,613	\$ 11,697	\$ 916	\$ 111,765
61400 BENEFITS	41,190	3,789	4,321	(532)	37,401
TOTAL PERSONAL SERVICES	<u>165,568</u>	<u>16,402</u>	<u>16,018</u>	<u>384</u>	<u>149,166</u>
62000 OPERATIONS					
62100 CONTRACT	824,412	13,126	12,393	733	811,286
62200 SUPPLY	1,686	171	-	171	1,515
62300 COMMUNICATION	4,215	71	142	(71)	4,144
62400 TRAVEL	3,372	87	-	87	3,285
62700 REPAIR & MAINT	153	-	-	-	153
62800 OTHER EXPENSES	9,119	-	30	(30)	9,119
TOTAL OPERATIONS	<u>842,957</u>	<u>13,455</u>	<u>12,565</u>	<u>890</u>	<u>829,502</u>
TOTAL EXPENDITURES	<u><u>\$ 1,008,525</u></u>	<u><u>\$ 29,857</u></u>	<u><u>\$ 28,583</u></u>	<u><u>\$ 1,274</u></u>	<u><u>\$ 978,668</u></u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	<u>\$ 1,008,525</u>	<u>\$ 29,857</u>	<u>\$ 28,583</u>	<u>\$ 1,274</u>	<u>\$ 978,668</u>
TOTAL BUDGETED FUNDS	<u><u>\$ 1,008,525</u></u>	<u><u>\$ 29,857</u></u>	<u><u>\$ 28,583</u></u>	<u><u>\$ 1,274</u></u>	<u><u>\$ 978,668</u></u>

The Designated Surveillance Area (DSA) is budgeted for \$ and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 10% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$384 higher than August 2018. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$890 higher than August 2018. Overall, DSA total expenditures were \$1,274 higher than the same period last year with 3% of the budget expended.

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

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

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

BUDGETED FTE	3.75
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HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 178,846	\$ 22,515	\$ 8,463	\$ 14,052	\$ 156,331
61400 BENEFITS	74,852	9,003	4,747	4,256	65,849
TOTAL PERSONAL SERVICES	253,698	31,518	13,210	18,308	222,180

62000 OPERATIONS

62100 CONTRACT	183,188	7,153	1,133	6,020	176,035
62200 SUPPLY	15,457	2,117	9,965	(7,848)	13,340
62300 COMMUNICATION	4,866	1,224	141	1,083	3,642
62400 TRAVEL	10,018	3,102	230	2,872	6,916
62500 RENT	36,638	31,680	27,604	4,076	4,958
62700 REPAIR & MAINT	3,149	218	-	218	2,931
62800 OTHER EXPENSES	32,916	5,352	2,118	3,234	27,564
TOTAL OPERATIONS	286,232	50,846	41,191	9,655	235,386

68000 TRANSFERS

68000 TRANSFERS	240,000	-	-	-	240,000
TOTAL TRANSFERS	240,000	-	-	-	240,000

TOTAL EXPENDITURES

\$ 779,930	\$ 82,364	\$ 54,401	\$ 27,963	\$ 697,566
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 82,364	\$ 54,401	\$ 27,963	\$ 697,566
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TOTAL BUDGETED FUNDS

\$ 779,930	\$ 82,364	\$ 54,401	\$ 27,963	\$ 697,566
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The Federal Animal Health Disease Grants are budgeted for \$779,930 and 3.75 FTE in FY 2020 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$18,308 higher than August 2018. Operations are 18% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$9,655 higher than August 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$27,963 higher than the same period last year with 11% of the budget expended.

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

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		21.51			
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,141,649	\$ 121,246	\$ 85,353	\$ 35,893	\$ 1,020,403
61400 BENEFITS	476,310	49,704	43,139	6,565	426,606
TOTAL PERSONAL SERVICES	1,617,959	170,950	128,492	42,458	1,447,009
62000 OPERATIONS					
62100 CONTRACT	110,533	16,724	3,082	13,642	93,809
62200 SUPPLY	527,679	77,438	50,603	26,835	450,241
62300 COMMUNICATION	27,519	613	663	(50)	26,906
62400 TRAVEL	7,860	1,961	(244)	2,205	5,899
62500 RENT	3,269	90	-	90	3,179
62600 UTILITIES	49,559	7,842	8,438	(596)	41,717
62700 REPAIR & MAINT	125,526	12,230	15,934	(3,704)	113,296
62800 OTHER EXPENSES	154,924	17,327	17,191	136	137,597
TOTAL OPERATIONS	1,006,869	134,225	95,667	38,558	872,644
63000 EQUIPMENT					
63100 EQUIPMENT	315,881	-	23,864	(23,864)	315,881
TOTAL EQUIPMENT	315,881	-	23,864	(23,864)	315,881
TOTAL	\$ 2,940,709	\$ 305,175	\$ 248,023	\$ 57,152	\$ 2,635,534
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 823,388	\$ 180,251	\$ 23,081	\$ 157,170	\$ 643,137
02426 PER CAPITA FEE	785,946	-	112,292	(112,292)	785,946
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	137,000	-	-	-	137,000
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	124,924	112,650	12,274	1,069,451
TOTAL BUDGET FUNDING	\$ 2,940,709	\$ 305,175	\$ 248,023	\$ 57,152	\$ 2,635,534

The National Animal Health Lab Network awarded the MVDL an additional \$106,241 of federal award to purchase equipment and supplies. The additional funding is shown in Fund 03673 Federal Animal Health Disease Grants.

The diagnostic laboratory is budgeted for \$2,790,415 and FTE in FY 2020. It is funded with 01100 general fund of \$673,094, 02426 per capita fee of \$785,946, federal funds of \$137,000, and 06026 diagnostic laboratory fees of \$1,194,375. Personal services are 11% expended with 14% of payrolls complete. Personal services expended as of August 2019 were \$42,458 higher than August 2018. Operations are 13% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$38,558 higher than August 2018. Overall, Diagnostic Laboratory total expenditures were \$57,152 higher than the same period last year. With 8% of the budget year lapsed, 10% of the budget is expended.

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

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2020 Budget	Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 209,426	\$ 32,336	\$ 27,809	\$ 4,527	\$ 177,090
61400 BENEFITS	62,204	12,988	11,808	1,180	49,216
TOTAL PERSONAL SERVICES	271,630	45,324	39,617	5,707	226,306

62000 OPERATIONS

62100 CONTRACT	7,326	-	-	-	7,326
62200 SUPPLY	17,884	1,885	33	1,852	15,999
62300 COMMUNICATION	9,804	440	120	320	9,364
62400 TRAVEL	20,255	4,575	1,590	2,985	15,680
62500 RENT	16,915	1,815	1,200	615	15,100
62700 REPAIR & MAINT	7,434	84	-	84	7,350
62800 OTHER EXPENSES	28,119	2,360	1,227	1,133	25,759
TOTAL OPERATIONS	107,737	11,159	4,170	6,989	96,578

TOTAL	\$ 379,367	\$ 56,483	\$ 43,787	\$ 12,696	\$ 322,884
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BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 356,308	\$ 53,708	\$ 43,293	\$ 10,415	302,600
03032-2 SHELL EGG FEDERAL INSPECTION I	23,059	2,775	494	2,281	20,284
TOTAL BUDGET FUNDING	\$ 379,367	\$ 56,483	\$ 43,787	\$ 12,696	\$ 322,884

In FY 2020, the Milk and Egg Inspection program is budgeted \$379,367 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$356,308 and Shell Egg Federal Inspection Fees of \$23,059. The personal services budget is 17% expended with % of payrolls complete. Personal services expended as of August 2019 was \$5,707 higher than August 2018. Operations are 10% expended with 8% of the budget year lapsed. Overall, operation expenses as of August 2019 were \$6,989 higher than August 2018. Total Milk Inspection expenditures were \$12,696 higher than the same period last year. With 8% of the budget year lapsed, 15% of the budget is expended.

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

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

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

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 175,796	\$ 11,004	\$ 5,200	\$ 5,804	\$ 164,792
61102 OVERTIME	2,771	167	1,205	(1,038)	2,604
61400 BENEFITS	73,021	6,275	3,008	3,267	66,746
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>17,446</u>	<u>9,413</u>	<u>8,033</u>	<u>234,142</u>

62000 OPERATIONS

62100 CONTRACT	89,198	3,225	3,289	(64)	85,973
62200 SUPPLY	1,467	43	-	43	1,424
62400 TRAVEL	2,250	-	-	-	2,250
62800 OTHER EXPENSES	4,890	328	-	328	4,562
TOTAL OPERATIONS	<u>97,805</u>	<u>3,596</u>	<u>3,289</u>	<u>307</u>	<u>94,209</u>
TOTAL	<u>\$ 349,393</u>	<u>\$ 21,042</u>	<u>\$ 12,702</u>	<u>\$ 8,340</u>	<u>\$ 328,351</u>

BUDGETED FUNDS

02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 21,042	\$ 12,702	\$ 8,340	\$ 328,351
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 21,042</u>	<u>\$ 12,702</u>	<u>\$ 8,340</u>	<u>\$ 328,351</u>

The Shielded Egg Grading Program is budgeted \$349,393 with 2.50 FTE in FY 2020 and is funded with Egg Grading fees. Personal services budget is 7% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$8,033 higher than August 2018. Operations are 4% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$307 higher than August 2018. Overall, the Egg Grading program total expenditures were \$8,340 higher than the same period last year with 6% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

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

BUDGETED FTE	24.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 972,487	\$ 117,773	\$ 112,991	\$ 4,782	\$ 854,714
61102 OVERTIME	16,643	6,851	6,978	(127)	9,792
61400 BENEFITS	466,529	58,426	55,335	3,091	408,103
TOTAL PERSONAL SERVICES	<u>1,455,659</u>	<u>183,050</u>	<u>175,304</u>	<u>7,746</u>	<u>1,272,609</u>
62000 OPERATIONS					
62100 CONTRACT	65,620	4,455	3,669	786	61,165
62200 SUPPLY	23,538	165	530	(365)	23,373
62300 COMMUNICATION	19,250	1,893	880	1,013	17,357
62400 TRAVEL	50,478	8,906	1,334	7,572	41,572
62500 RENT	157,286	20,713	6,850	13,863	136,573
62700 REPAIR & MAINT	1,088	15	-	15	1,073
62800 OTHER EXPENSES	312,594	26,240	55,007	(28,767)	286,354
TOTAL OPERATIONS	<u>629,854</u>	<u>62,387</u>	<u>68,270</u>	<u>(5,883)</u>	<u>567,467</u>
TOTAL EXPENDITURES	<u>\$ 2,085,513</u>	<u>\$ 245,437</u>	<u>\$ 243,574</u>	<u>\$ 1,863</u>	<u>\$ 1,840,076</u>

BUDGETED FUNDS

01100 GENDERAL FUND	\$ 1,035,552	\$ 128,116	\$ 121,465	\$ 6,651	\$ 907,436
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	117,321	122,109	(4,788)	926,919
TOTAL BUDGET FUNDING	<u>\$ 2,085,513</u>	<u>\$ 245,437</u>	<u>\$ 243,574</u>	<u>\$ 1,863</u>	<u>\$ 1,840,076</u>

In FY 2020, Meat Inspection is budgeted \$2,085,513 with 24.50 FTE. The bureau is funded with genderal fund of \$1,035,552, Meat & Poultry Inspection-Fed of \$1,044,240 and \$5,721 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$7,746 higher than August 2018. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$5,883 lower than August 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$1,863 higher than the same period last year. The total budget is 12% expended with 8% of the budget year lapsed.

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

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	53.11
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 2,347,906	\$ 282,229	\$ 277,322	\$ 4,907	\$ 2,065,677
61200 OVERTIME	103,512	2,998	1,768	1,230	100,514
61400 BENEFITS	1,078,365	127,505	130,284	(2,779)	950,860
TOTAL PERSONAL SERVICES	3,529,783	412,732	409,374	3,358	3,117,051

62000 OPERATIONS

62100 CONTRACT	107,687	198	2,368	(2,170)	107,489
62200 SUPPLY	136,125	7,394	1,803	5,591	128,731
62300 COMMUNICATION	71,953	11,313	1,783	9,530	60,640
62400 TRAVEL	28,017	4,315	971	3,344	23,702
62500 RENT	211,843	15,652	6,504	9,148	196,191
62600 UTILITIES	6,500	6,500	-	6,500	-
62700 REPAIR & MAINT	33,748	1,473	-	1,473	32,275
62800 OTHER EXPENSES	83,282	5,674	5,253	421	77,608
TOTAL OPERATIONS	679,155	52,519	18,682	33,837	626,636
TOTAL	\$ 4,208,938	\$ 465,251	\$ 428,056	\$ 37,195	\$ 3,743,687

BUDGETED FUNDS

02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 452,776	\$ 334,594	\$ 118,182	\$ 2,642,206
02426 PER CAPITA FEES	1,113,956	12,475	93,462	(80,987)	1,101,481
TOTAL BUDGET FUNDING	\$ 4,208,938	\$ 465,251	\$ 428,056	\$ 37,195	\$ 3,743,687

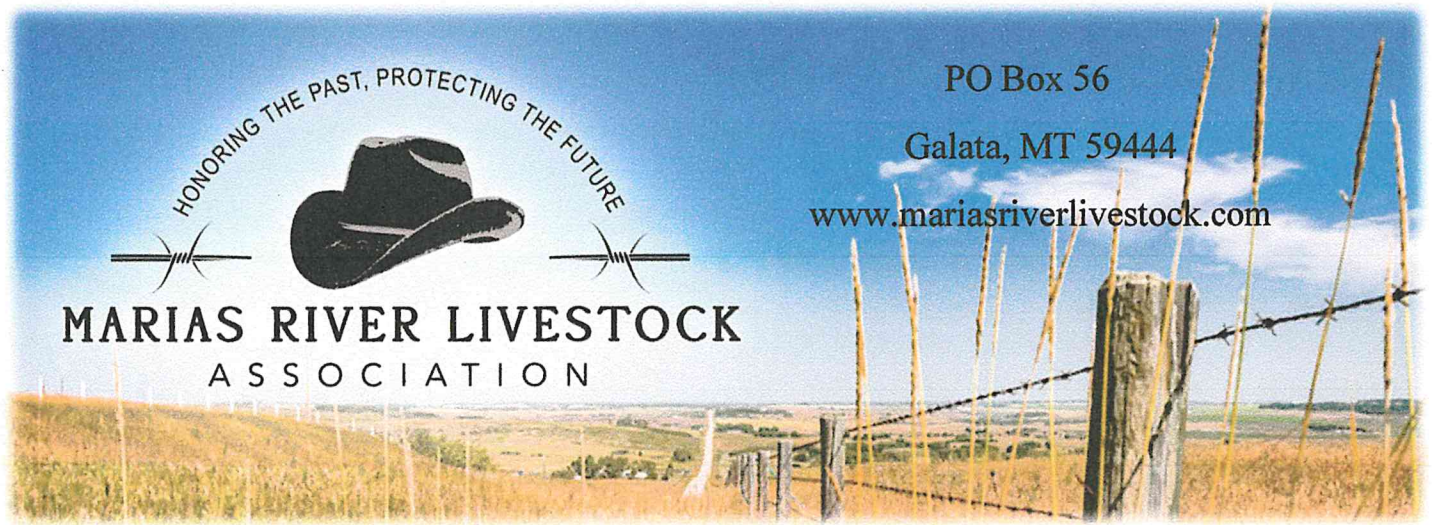
In FY 2020, Brands Enforcement is budgeted for \$4,208,938 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,094,982 and Per Capita Fees of \$1,113,956. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$3,358 higher than August 2018. Operations are 8% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$33,837 higher than August 2018. Overall, Brands Enforcement total expenditures were \$37,195 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget has been expended.



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM Animal Health Bureau	Division/Program: Animal Health and Food Safety Division	Meeting Date: September 2019
Agenda Item: Proposed Change to Administrative Rules of Montana – Trich Epizootic Area		
Background Info: Marias River Livestock Association has submitted a written request asking the BOL to consider revising current administrative rule requiring a negative trichomoniasis test on all non-virgin bulls being sold out of Pondera and Glacier Counties (see attached). The Animal Health Bureau supports pursuing the rule-making process for this change as the number of trich positive herds from those counties has significantly decreased since the regulation was put into place and for recent trich positive herds, MDOL has been able to successfully complete epidemiological investigations including neighbor notification and testing. (23) "Trichomoniasis epizootic area" is an area as defined in ARM 32.3.111 determined to have a higher risk of trichomoniasis and includes the entirety of: (a) Glacier County; (b) Pondera County; (c) Yellowstone County; and (d) Big Horn County. Recommendation: Approve filing of proposed changes with SOS		
Time needed: 10 minutes	Attachments: Yes	Board vote required? Yes
Agenda Item: Adoption of Proposed Rules Following Public Comment Period – Reportable disease and importation of alternative livestock		
Background Info: At the May 2019 Board of Livestock meeting, the Board approved the Department to proceed with the public rulemaking process pertaining to reportable disease and importation of alternative livestock into Montana. The comment period for these rules has closed. The Department proposes the following actions in regard to the proposed changes: • ARM 32.3.104 – Subject Disease or Conditions – The department received one comment in support of the proposed changes. The department will amend ARM 32.3.104 as proposed. • ARM 32.4.502 – Importation of Restricted or Prohibited Alternative Livestock – The department is not proceeding with the proposed rule amendment for ARM 32.4.502 pertaining to importation of restricted or prohibited alternative livestock. The department received multiple comments on the proposed rule. The comments addressed three specific areas regarding the proposal. These include: the authority of the department to enact such rules, the potential for the proposed rule to be in violation of the Commerce Clause of the US Constitution, and a lack of scientific evidence to support the proposed changes. The department appreciates all the comments received. The department has taken these comments into consideration and intends to file a replacement notice of proposed rulemaking in order to address these concerns at a future date. Recommendation: Approve for adoption of final rule changes.		
Time needed: 10 minutes	Attachments: No	Board vote required Yes
Agenda Item:		
Background Info:		
Recommendation:		



Director Mike Honeycutt and Board of Livestock Members,

The Marias River Livestock Association Board of Directors and members would like to encourage you to write an Administrative Rule regarding the mandatory trichomoniasis testing for non-virgin bulls being sold out of Pondera and Glacier Counties, including the Blackfeet Indian Reservation.

According to a recent report from State Veterinarian Marty Zaluski, there have been no known infected cattle herds in either county for some time, which means it is absolutely unnecessary for ranchers in the two counties to be subject to the additional costs when sending bulls to market.

We urge you to take our request under careful consideration, and do contact us with any questions you may have.

Thank you for your time and service.

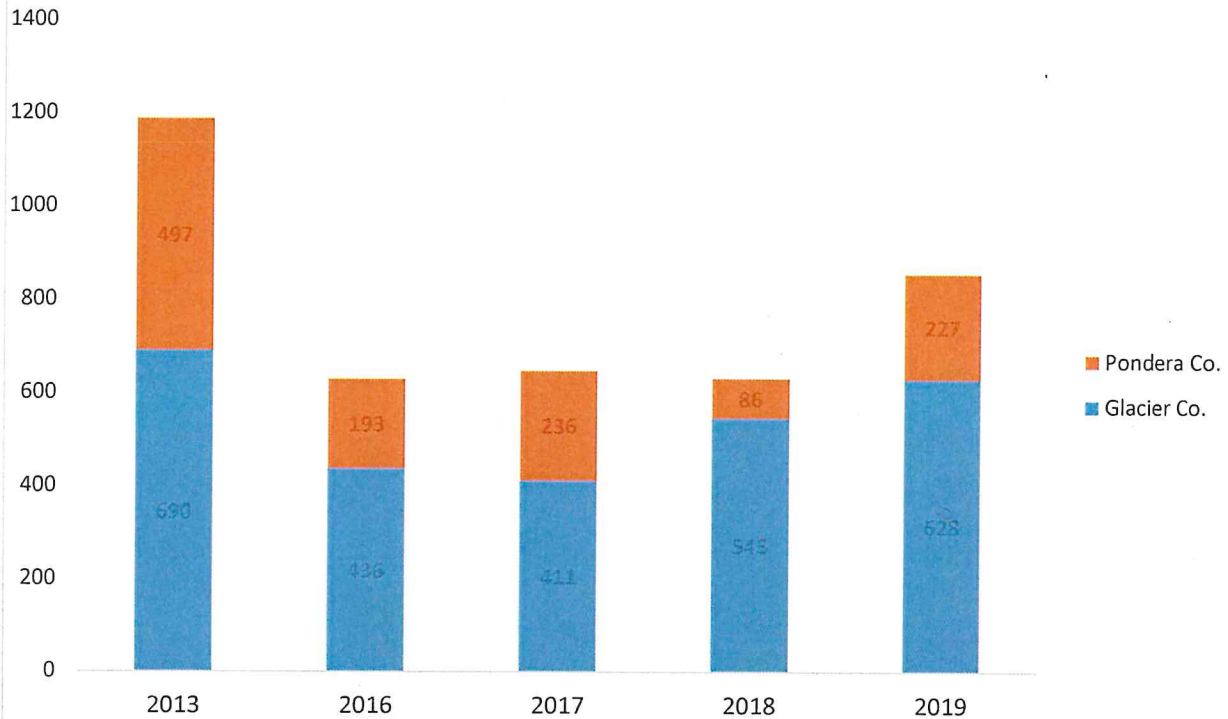
Sincerely,

A handwritten signature in black ink, appearing to read "TJ Bradley", is written over a white background.

Trina Jo Bradley

Vice President, MRLA

TRICHOMONIASIS TESTING - GLACIER AND PONDERA CO.



Year	Total Montana	Percent Bulls Tested Montana	Glacier Co.	Percent Bulls Tested Glacier Co.	Pondera Co.	Percent Bulls Tested Pondera Co.
2013	9330	15.3	690	55.6	497	67.5
2016	9759		436	35.5	193	31.5
2017	7317	13.8	411	32.8	236	38.5
2018	7307		545	42.2	86	14.0
2019	7340	10.6	628	50.2	227	37.0

Trichomoniasis Positive Herds

2019 – Glacier (1)

2018 – Choteau (1)

2017 – Fallon (1)

2016 – Custer (1), Yellowstone (1)

2013 – Yellowstone (1)



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel	Division/Program: Meat and Poultry Inspection	Meeting Date: September 26, 2019					
<u>Agenda Item:</u> Administrative Rule Changes							
Background Info: This is a continuation of the Board agenda request from the August 2019 meeting. The Board was provided copies of the proposed rules and have been reviewing the suggested changes. The Meat and Poultry Inspection Bureau is proposing a comprehensive administrative rule change. Most of the rules being proposed for change relate to simplifying administrative rules. For example, the rules eliminate a state requirement that parking lots at establishments be paved. All the rules proposed for elimination are covered in applicable portions 9 CFR. Dr. Kaleczyc will be answering any questions raised by the Board since the last meeting. Further, the proposed rules more clearly define the concept of a “meat depot” and how they will be regulated. This rule has been changed slightly since the previous board meeting. An addition was made to clarify that meat depots may not be located in a private residence. Recommendation:							
Time needed: 15 min	Attachments:	<table border="1"><tr><td>Yes</td><td>No X</td><td>Board vote required?</td><td>Yes X</td><td>No</td></tr></table>	Yes	No X	Board vote required?	Yes X	No
Yes	No X	Board vote required?	Yes X	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1"><tr><td>Yes</td><td>No</td><td>Board vote required</td><td>Yes</td><td>No</td></tr></table>	Yes	No	Board vote required	Yes	No
Yes	No	Board vote required	Yes	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1"><tr><td>Yes</td><td>No</td><td>Board vote required:</td><td>Yes</td><td>No</td></tr></table>	Yes	No	Board vote required:	Yes	No
Yes	No	Board vote required:	Yes	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1"><tr><td>Yes</td><td>No</td><td>Board vote required:</td><td>Yes</td><td>No</td></tr></table>	Yes	No	Board vote required:	Yes	No
Yes	No	Board vote required:	Yes	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							

Proposed Meat & Poultry Inspection Administrative Rule Changes

Background

The Meat & Poultry Inspection Bureau (MPI) within the Department of Livestock maintains a state meat and poultry inspection program that operates under the authority of the Federal Meat Inspection Act (FMIA, 21 U.S.C. §661) in cooperation with the USDA Food Safety Inspection Service (FSIS). The FMIA requires states to operate inspection programs with standards “at least equal to” those of FSIS. The rules under which MPI conducts meat and poultry inspection within the state must be at least equal to those applied by FSIS. All state programs are required to conduct an annual self-assessment of the program’s at least equal to status. Part of that assessment includes a review of the relevant Administrative Rules of Montana (ARM).

Based on MPI’s assessment of current administrative rules, the following changes are proposed:

- Update the effective date of adoption of the Code of Federal Regulations (CFR) – A more recent adoption date is required to capture changes to CFR that have occurred since the August 22, 2016 adoption date currently in ARM.
- Repeal regulations that impose an undue regulatory burden on the industry and are unnecessary given the rules incorporated by reference to CFR.
- Clarify the requirements for meat depot licensing and operation.
- Clarify requirements for bathroom facilities in licensed establishments.

Overall, these rule changes should decrease the regulatory burden on state licensed establishments and clarify existing policy. Further detail on each of these proposed changes is presented below.

Update to 32.6.712

FSIS has extensive rules in the CFR governing meat and poultry inspection. To meet the at least equal standard for state meat inspection programs, MPI has incorporated the relevant sections of the CFR by reference in the ARM 32.6.712. Most recently ARM 32.6.712 was updated in 2016 to update the CFR references to the version of the federal rules as of August 22, 2016. FSIS has made several changes to CFR since then, so the rule now needs to be updated to reflect the current version of CFR.

This update is necessary to ensure that Montana continues to maintain the at least equal to status required for operation of a state meat inspection program.

Repeal of 32.6.703-32.6.711 and 32.6.801-32.6.815

Prior to the incorporation of CFR in 1988 (MAR p. 390), MPI had existing rules governing meat and poultry inspection that were originally adopted in 1972. These older rules were left in effect following the incorporation of CFR and were only updated once in 2006 to address the addition of mobile slaughter facilities for inspection during the 2005 legislature. However, the content of these rules overlaps with the sections of CFR incorporated in 32.6.712, and in some cases the older rules are more restrictive or conflict with CFR. For example, 32.6.704 requires toilet rooms to have a window that admits direct, natural light. This is a higher burden than that posed by the federal regulation relating to

toilet rooms, and MPI feels that this higher burden is unnecessary for the maintenance of sanitary conditions and the production of safe, wholesome, unadulterated meat and poultry products. Likewise, 32.6.709 stipulates that outside areas of establishments be paved; again, this is more restrictive than the corresponding federal regulation.

Repeal of these rules is necessary to remove unnecessarily burdensome requirements, to avoid duplication and conflict between rules, and to simplify regulatory requirements.

Update to 32.6.701

Montana Code Annotated (MCA) uses the term “meat depot” in 81-9-202 but does not provide a definition for the term. Currently, ARM 32.6.701 includes a definition for the term “meat depot” that is overly broad because it includes everywhere that meat intended for human consumption is stored. This definition would technically include private homes, which is not the intent of the rule. The definition of a meat depot will be updated to include only those facilities storing meat that is intended for sale.

Additionally, 32.6.701 contains some definitions that already appear in MCA, the Federal Meat Inspection Act (21 U.S.C. 601), or the sections of CFR adopted by reference. These definitions in relevant law and CFR would supersede those found in ARM. Terms thus defined include: meat, meat by product, meat food product, mobile slaughter facility, and product. Numbering within the rule has also been updated accordingly. This rule change would remove duplicate definitions from ARM.

The third change to 32.6.701 is to add “or poultry” to the definitions for meat depot and packing house. Combining meat and poultry definitions into the same rule will allow the repeal of 32.6.801 and simplify the definitions used in this subchapter.

Update to 32.6.702

Along with the previous rule, MPI is proposing to update ARM 32.6.702 to include poultry as well as meat so that 32.6.802 can be repealed. Combining meat and poultry into one subsection will reduce the number of rules governing meat and poultry inspection and simplify the regulations for ease of use by the industry.

ARM 32.6.702 is also being updated to create an exemption to the meat depot license requirement for facilities that are already licensed by a local public health authority and subject to sanitary inspections by that authority. This is to avoid putting an undue regulatory burden on businesses that are already subject to licensing and oversight by a public health authority. Numbering within the rule has also been updated accordingly. Retail businesses with a license through a local health authority would not be required to have a meat depot license.

New Meat Depot Rule

Meat depots are currently subject to the sanitation requirements in ARM 32.6.703 through 32.6.711 and 32.6.803 through 32.6.815. MPI is recommending repeal of these rules for the reasons stated above.

Also, these rules were unnecessarily burdensome for the low-risk storage of meat in a meat depot. It is not necessary for meat depots to have specific plumbing and sewage installations, toilets, or the other extensive facilities required for establishments that process meat and poultry. Other types of activities/operations currently covered by the rules recommended for repeal are also covered by 32.6.712 and the incorporated sections of CFR.

Meat depots are not an entity included in CFR, so a new rule is necessary to address requirements for these facilities. This rule contains some basic sanitation requirements to ensure product is stored under conditions which will not lead to contamination or adulteration of product. This rule also clarifies an existing policy that meat depots may store only product that is “inspected and passed” by either the state of Montana or USDA FSIS to ensure that product stored in a meat depot is eligible for both wholesale and retail use. Additionally, this rule will clarify that a meat depot must be accessible for inspection without entry into a private residence to be consistent with agency policy that inspectors will not enter a private residence.

The new rule governing meat depots will replace the previous requirements which were unnecessarily burdensome and clarify existing department policies.

New Bathroom Rule

After repeal of 32.6.704, the requirements for bathroom facilities are in 9 CFR 416.2(h) which is incorporated in ARM 32.6.712. These requirements apply to both custom exempt operations and official establishments. The rule states that bathrooms must be “conveniently located,” but the definition of “convenient” is not included. This has led to a situation in which some custom exempt operations have a bathroom that is in an adjacent private residence. It is the policy of MPI that inspectors will not enter a private residence, so MPI inspectors cannot determine if bathrooms in a private residence are maintained in a sanitary condition as required by regulation. The new rule proposed here clarifies that bathrooms for any licensed facility required to have a bathroom must be dedicated to the licensed business and may not be in a private residence. There is an exemption written into this rule that will grandfather in existing licensees. However, whenever a business is sold the facility will lose its grandfathered status.

The addition of a rule specifically addressing bathrooms in licensed facilities is necessary to ensure that MPI inspectors can conduct adequate sanitary inspections as required by regulation.

Subchapter 7

Slaughterhouses, ~~Meat~~ Packing Houses, Meat Depots,
and Mobile Slaughter Facilities32.6.701 DEFINITIONS In this subchapter:

~~(1) "Meat" means the edible part of the muscle of cattle, sheep, swine, goats or other animals, which is skeletal or which is found in the tongue, in the diaphragm, in the heart, or in the esophagus, with or without the accompanying and overlying fat, and portions of the bone, skin, sinew, nerve, and blood vessels which normally accompany the muscle tissue, and which are not separated from it in the process of dressing. It does not include the muscles found in the lips, snout or ears.~~

~~————(2) "Meat by-product" means any edible part, other than meat, which has been derived from one or more cattle, sheep, swine or goats.~~

~~(31)~~ "Meat depot" means an facility establishment where meat or poultry, meat or poultry food products, and/or meat or poultry by-products, intended capable for use as human food consumption and intended for sale are stored.

~~(4) "Meat food product" means any article of food, or any article intended for or capable of being used as human food which is derived or prepared, in whole or in substantial and definite part from any portion of any cattle, sheep, swine or goats, except such articles as organotherapeutic substances, meat juice, meat extract, and the like, which are only for medicinal purposes, and are advertised only to the medical profession.~~

~~(52)~~ "~~Meat p~~ Packing house" means an establishment where meat or poultry, meat or poultry food products, and or meat or poultry by-products, intended for human consumption capable for use as human food, are prepared and/or processed.

~~————(6) "Mobile slaughter facility" is defined in 81-9-217, MCA.~~

~~————(7) "Product" means any part or all of meat, meat by-product, and/or meat food product.~~

~~(83)~~ "Slaughterhouse" means an establishment where animals are butchered for human consumption. (History: 81-2-102, 81-9-220, MCA; IMP, 81-2-102, 81-9-217, 81-9-220, MCA; Eff. 12/31/72; AMD, 2006 MAR p. 1283, Eff. 5/19/06.)

32.6.702 APPLICATIONS TO BE IN WRITING; INSPECTION OF PLANS AND FACILITIES PRIOR TO ISSUANCE OF LICENSE

(1) Any person, firm, or corporation desiring to maintain or conduct a slaughterhouse, ~~meat~~ packing house, mobile slaughter facility, or meat depot shall file a written application for a license on a form to be provided by the Department of Livestock.

(2) A meat depot license shall not be required for facilities at physical locations that are licensed by a local public health authority and subject to onsite sanitary inspections by that authority.

~~(23)~~ Complete drawings and specifications for remodeling establishments and for new structures must be submitted to the department, and approval obtained for the plans, in advance of construction.

(34) No license for a slaughterhouse, ~~meat~~ packing house, mobile slaughter facility, or meat depot may be granted until a representative of the Montana Department of Livestock, ~~Meat, Milk, and Egg Inspection Division~~ has inspected the establishment, or facility, and premises proposed to be licensed, and has specified in writing, addressed to the applicants, the requirements for sanitation and necessary facilities for sanitary operation in conformity with the requirements of this subchapter. (History: 81-2-102, 81-9-220, MCA; IMP, 81-2-102, 81-9-201, 81-9-217, 81-9-219, 81-9-220, 81-9-226, 81-9-227, 81-9-228, 81-9-229, 81-9-230, 81-9-231, MCA; Eff. 12/31/72; AMD, 2006 MAR p. 1283, Eff. 5/19/06.)

32.6.712 FOOD SAFETY AND INSPECTION SERVICE (MEAT, POULTRY)

(1) The Department of Livestock incorporates by reference the following as they were effective ~~August 22, 2016~~ July 1, 2019:

***The rest of the rule is unchanged

New Rule (1):

Owners of a meat depot must:

- (1) Operate and maintain the facility in a manner sufficient to prevent the creation of insanitary conditions and to ensure that product is not adulterated; this includes but is not limited to:
 - (a) Construct facilities in such a way to prevent the entrance of vermin, and have in place a pest management program that prevents the harborage and breeding of pests on the grounds and within the facility;
 - (b) Control the climate and conditions under which product is stored in a manner appropriate for each type of product;
 - (c) Store product in a secure manner that prevents unauthorized access to or tampering with product;
 - (d) Keep facilities clean and in good repair;
- (2) Store only meat and poultry products which are marked "inspected and passed" either by the state of Montana or the United States Department of Agriculture, Food Safety Inspection Service.
- (3) Locate the meat depot so that it is accessible for inspection without entry into a private residence.

New Rule (2):

Operations required to provide dressing rooms, lavatories, or toilets must provide such facilities dedicated to the business and not located in a private residence. Except:

- (1) All operations with an active license as of July 1, 2019 shall be allowed to operate with existing dressing rooms, lavatories, or toilets.

(2) To preserve the exemption in (1) an eligible license must be renewed annually with no change in ownership or other modifications.

Repeal:

- 32.6.703 through 32.6.711
- 32.6.801 through 32.6.815



Board of Livestock Meeting

Agenda Request Form

From: Leslie Doely		Division/Program: Brands Enforcement Division		Meeting Date: 9/25/2019		
<u>Agenda Item:</u> Lost, Strayed, Stolen and Estray Reports Mailer Estimate						
Background Info: follow-up on the Board's request to produce a cost estimate for sending the lost-strayed-stolen and estray reports by mail to deputy stock inspectors						
Recommendation:						
Time needed: 10 minutes		Attachments:		Yes	No	Board vote required?
						Yes No
<u>Agenda Item:</u> Update on Rerecord Plan Document						
Background Info: Board requested a rerecord plan document at the August 28 meeting. Update status and provide a draft version of the document for input by the Board.						
Recommendation:						
Time needed: 30 minutes		Attachments:		Yes	No	Board vote required
						Yes No
<u>Agenda Item:</u> Update on August Brands Enforcement Truck Stops						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required:
						Yes No

OFFICIAL MONTANA BRAND RECORDINGS

September 24, 2019

Species Per Certificate	One	Two	Three	Four
Buffalo	9			
Buffalo & Horse		1		
Buffalo, Cattle & Horse			32	
Buffalo, Cattle & Sheep			1	
Buffalo, Cattle, Horse & Sheep				2
Cattle	6,886			
Cattle & Cattle		1		
Cattle & Horse		42,715		
Cattle & Llama		1		
Cattle & Sheep		134		
Cattle, Elk, Elk, & Horse				1
Cattle, Horse & Goat			4	
Cattle, Horse & Horse			6	
Cattle, Horse & Sheep			1,820	
Deer & Elk		1		
Elk	1			
Game Farm	36			
Horse	2,541			
Horse & Sheep		44		
Ornamental	317			
Sheep	229			
Total:	10,019	42,897	1,863	3

Species Per Certificate	Number of Certificates
One	10,019
Two	42,897
Three	1,863
Four	3
Total	54,782

Species	Count
Buffalo	45
Cattle	51,604
Deer	1
Elk	4
Game Farm	36
Horse	47,172
LLama	1
Ornamental	317
Sheep	2,230
Goat	4
Total	101,414

DEPARTMENT OF LIVESTOCK

Truck Stop Report

On 8-22-19 the Brands Enforcement division worked a truck stop at mile marker 381 of Interstate 90 east of Big Timber at a rest area. We used the traffic control signs to stop both east and west bound traffic.

The participating LEO's were:

504 Monty Simenson	507 Dalton Brown	512 Ted Wall
514 Paul Johnson	516 Rob Matteson	535 Clay Vines
544 Mike Himmelspace		

The numbers for the day were:

60 truck stops
28 warning tickets
3 NTA'S

On 8-23-19 the Brands Enforcement division worked a truck stop at the top of the Bozeman pass on Interstate 90 east of Bozeman. We used the traffic control signs to stop both east and west bound traffic.

The participating LEO'S were:

506 Matt Noyes	507 Dalton Brown	512 Ted Wall
514 Paul Johnson	516 Rob Matteson	535 Clay Vines
544 Mike Himmelspace		

The numbers for the day were:

106 truck stops
18 warning tickets
4 NTA'S

Two-day total: 166 Truck stops 46 warning tickets 7 NTA'S

48 of the 166 truck stops were out of state vehicles for which animal health requirements were checked.

All 7 NTA'S were written for violations of 81-3-211.

Warning tickets: 36 for violation of 61-8-201

9 for violation of 81-3-211

1 for violation of 81-2-703

Ted Wall LS 512