



Board of Livestock Meeting

Agenda Request Form

From: Mike Honeycutt Alicia Love		Division/Program: Brands Meat & Poultry Inspection Bureau REQUEST TO HIRE POSITIONS			Meeting Date: July 21, 2022		
<u>Agenda Item:</u> Request to Hire to Fill Vacant Positions							
Background Info:							
Request permission to hire for: District 16 Investigator District 5 Investigator Billings Market Inspector (Two Openings)							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u> Permission to Hire to Fill Three Meat Inspector Vacancies							
Background Info: The Meat and Poultry Bureau is continuing to have difficulty hiring and retaining staff. Six critical positions are still vacant. The Bureau asks the Board's permission to hire for three of these positions.							
Request permission to hire for: Eastern position (Billings & Forsyth) for a position moved from Kalispell Great Falls following a recent resignation Bozeman following a recent resignation; offer accepted and hire pending Board approval							
3 recent hires start orientation July 25							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM Greg Juda	Division/Program: Animal Health Bureau/ Veterinary Diagnostic Lab OUT-OF-STATE TRAVEL REQUESTS & PURCHASES	Meeting Date: July 21, 2022
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Agenda Item: OOS Travel Request USAHA

Background Info: The Animal Health Bureau is requesting out of state travel permission for the following meeting and number of attendees.

USAHA Annual Meeting (Minneapolis, MN) – One attendee, paid for with either DSA General Fund or Animal Health Per Capita funding.

The supporting documentation for the May request for out of state travel to USAHA was for three attendees, but discussion regarding the request and the corresponding BOL action only mentioned travel for two, Dr. Zaluski and Dr. Szymanski. Animal Health is providing corrected documentation and asking the Board to verify approval for the additional attendee

Recommendation: Approve travel

Time needed: 5 mins	Attachments:	Yes		Board vote required?	Yes	
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Agenda Item: OOS Travel Request for FY23

Background Info: The MVDL would like approval to send Erin Burns to the NAHLN/AAVLD quality management system training in Ames, IA scheduled August 23-25, 2022. The details of this course were not known at the time of the broader out of state travel request packet previously reviewed by the BOL.

Recommendation: Approval of out of state travel request

Time needed: 5 mins	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: Request to Purchase FY23 Trich Tags

Background Info: The Animal Health Bureau provides trichomoniasis tags to Montana Deputy State Veterinarians for trich testing of bulls in Montana. These tags are used to indicate and identify animals that have been tested and are color coded by year. Tags will be ORANGE for the period September 1, 2022-August 31, 2023. The department purchases the tags for \$1.41 each and are sold to veterinarians at \$1.67. The price difference is to cover the cost to package and ship out tags. The price for trich tags has been the same since 2017.

Annual order: 4,000 orange trich tags at \$1.41 each = \$5,640.

Recommendation: Allow purchase of annual supply of trich tags

Time needed: 5 mins	Attachments:		No	Board vote required:	Yes	
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Agenda Item:

Time needed: mins	Attachments:	Yes		Board vote required:	Yes	
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Department of Livestock	1) Division Animal Health and Food Safety
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2) Employees Traveling
Animal Health Veterinarian

3) Justification

Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs.

The BOL approved travel to this meeting during the May 26, 2022 BOL meeting for Dr. Marty Zaluski and Dr. Tahnee Szymanski. Animal Health is requesting permission to send one additional attendee to the annual meeting, which would be another Animal Health Veterinarian.

Cost of attendance for the additional Veterinarian is expected to be covered by per capita fees.

Per person Estimate of Cost:

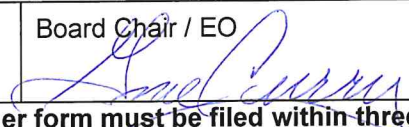
- Registration - \$350
- Travel - \$800
- Hotel - \$1000
- Per Diem - \$250

Per person TOTAL: \$2400

4) Itinerary

Animal Health Veterinarian

5) Submitted By	Requested By Tahnee Szymanski	Title Assistant State Veterinarian	Date 7/11/2022
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Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair / EO 	Date 7-21-22

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.

Department of Livestock	1) Division MVDL
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2) Employee(s) Traveling

Erin Burns

3) Justification

NAHLN/AAVLD QMS Training: NAHLN Laboratories are held to a high standard in order to assure the efficiency and credibility of the Network. All NAHLN laboratories must have an implemented Quality System consistent with ISO 17025 standards. This can be demonstrated through accreditation, by AAVLD or by another accrediting body to the ISO 17025 standard. If a NAHLN laboratory is not accredited, it must be willing to participate in regular site visits and must be approved by APHIS-VS.

To assist NAHLN Laboratories in meeting this requirement and to continuously improve quality management systems throughout the Network, the NAHLN Program Office is collaborating with members of the AAVLD Accreditation Committee to deliver a Quality Management System (QMS) Training – BASIC COURSE.

4) Itinerary

The QMS Training - Basic Course is scheduled for August 23-25, 2022 at the National Centers for Animal Health in Ames, Iowa.

The training program will provide an interactive class environment that will provide an overview of quality system requirements, including document control, records, equipment, internal auditing, and corrective actions. In addition, interactive workshops will be utilized to reinforce concepts, and a training laboratory will provide the opportunity for participants to conduct a mock audit, recognize non-conformances, analyze the root cause, and write corrective actions

5) Cost Estimate

Registration for the course is free

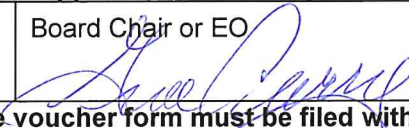
Airfare: Covered by airline voucher

Lodging \$405 (based on the state govt rate plus 5% tax)

Ground Transportation \$200

Per Diem \$270

Total \$875

6) Submitted By	Requested By Gregory Juda	Title Director MVDL	Date 7/21/2022
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO 	Title Chairman	Date 7-21-22
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM Greg Juda	Division/Program: Animal Health Bureau & VDL ADMINISTRATIVE RULES	Meeting Date: July 21, 2022
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Agenda Item: Brucellosis Administrative Rule Proposed Changes

Background Info:

Since the inception of the DSA in 2010, herd management agreements (MA) have been used to assess risk, collect demographic information, and grant variances. Current Administrative Rule of Montana (ARM) requires an MA before any variances or rule exceptions can be granted. Twelve years later, the DSA comprises close to 450 producers, nearly three times more than 2010. Detailed, individual MAs and documented variances are no longer an effective method of meeting producer or program needs. AHB is proposing that the most frequently granted variances be included in ARM as standard exemptions.

Existing language:

32.3.435 TESTING WITHIN THE DSA

- (1) The following official brucellosis test requirements apply to all test eligible animals and cattle or domestic bison of any age if intended to be used for breeding purposes that are or have been located within the DSA boundaries of any calendar year:
 - (a) A test within 30 days prior to movement out of the DSA or change of ownership, unless that movement is to an approved Montana livestock market.
 - (2) A test completed July 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.
 - (3) Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis prevention and surveillance herd management agreement.

Proposed language:

1. Cattle and domestic bison located in the DSA must have an official brucellosis test within 30 days prior to leaving the DSA or changing ownership, except:
 - a. Steers or spayed heifers.
 - b. Sexually intact animals less than 12 months of age for feeding.
 - c. Animals moving to an approved Montana livestock market that will be tested at the market prior to sale.
 - d. Animals destined for exhibition or veterinary care within the DSA that will not be commingled with other livestock, remain in confinement for the duration of the event/treatment, and depart within 10 days of arrival.
 - e. Animals entering the DSA for summer grazing may be tested upon return to their origin location. Testing must be done within 10 days and animals may not be commingled with other livestock until testing is complete.
 - f. Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to February 15) do not require a test.
 - g. Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis herd management agreement.

Recommendation: Approve public rulemaking process

Time needed: 15 mins	Attachments:	No	Board vote required?	Yes
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<u>Agenda Item</u> Adoption of Changes to Camelid Administrative Rule					
Background Info: Based on a request by camelid producers, minimal disease risk, and benefits of consistency with other states' import requirements, AHB requested a change to the camelid administrative rules to remove the tuberculosis and brucellosis import requirement. This request was approved during the April board meeting. During the public rulemaking process, no comments were received.					
Recommendation: Adopt rule as proposed					
Time needed: 5 mins	Attachments:	<u>Yes</u>		Board vote required	<u>Yes</u>

<u>Agenda Item:</u> Adoption of ARM to Add New Test and Amend Published Fee Schedule					
Background info: MVDL is proposing to adopt the amended fee schedule					
Recommendation: Approval to adopt amended rules if no public comments are received by end of the comment period on 7/22/22.					
Time needed: 5 mins	Attachments:	<u>Yes</u>		Board vote required:	<u>Yes</u>

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

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF AMENDMENT
ARM 32.3.225 pertaining to)
importation of camelids)

TO: All Concerned Persons

1. On May 13, 2022, the Department of Livestock published MAR Notice No. 32-22-328 pertaining to the proposed amendment of the above-stated rule at page 667 of the 2022 Montana Administrative Register, Issue Number 9.
2. The department has amended the above-stated rule as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

/s/ Michael S. Honeycutt
Michael S. Hofneycutt
Executive Director
Department of Livestock

Certified to the Secretary of State July 26, 2022.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

(1) I, Michael S. Honeycutt, Executive Office of the Board of Livestock of the State of Montana, by virtue of and pursuant to the authority vested in me by 81-23-104, MCA, amend, the following rules:

AMEND:

ARM 32.3.225

CAMELIDS

(2) This order, after first being recorded in the order register of the department, shall be forwarded to the Secretary of State for filing.

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

Certified to the Secretary of State July 26, 2022.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF AMENDMENT
ARM 32.2.403 pertaining to)
diagnostic laboratory fees)

TO: All Concerned Persons

1. On June 14, 2022, the Department of Livestock published MAR Notice No. 32-22-329 pertaining to the proposed amendment of the above-stated rule at page 961 of the 2022 Montana Administrative Register, Issue Number 12.
2. The department has amended the above-stated rule as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

/s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Officer
Department of Livestock

Certified to the Secretary of State **Month Day**, 2022.

BEFORE THE DEPARTMENT OF [DEPARTMENT NAME]
OF THE STATE OF MONTANA

(1) I, Michael S. Honeycutt, Executive Officer for the Board of Livestock of the State of Montana, by virtue of and pursuant to the authority vested in me by 81-23-104, MCA, amend, the following rule:

AMEND:

ARM 32-2-103

DIAGNOSTIC LABORATORY FEES

(2) This order, after first being recorded in the order register of the department, shall be forwarded to the Secretary of State for filing.

/s/ Michael S. Honeycutt

Michael S. Honeycutt

Executive Officer

Department of Livestock

Certified to the Secretary of State **Month Day**, 2022.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 7/21/2022		
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2022 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required?	Yes	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> Predator Control Aerial Hunting Allocations							
Background Info: Report the Counties' and Wildlife Service's allocations per 81-7-102 MCA. The three counties (Carter, Powder River and Richland) have elected not to utilize Wildlife Services to perform predator control, therefore a portion of the predator control fund is paid directly to these three counties.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes <input checked="" type="checkbox"/>	No	
<u>Agenda Item:</u> June 30, 2022 State Special Revenue Report							
Background Info: Report for year-end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> End of Fiscal Year Budget Comparison 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: 10 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes	No <input checked="" type="checkbox"/>	

**MONTANA DEPARTMENT OF LIVESTOCK
PREDATOR CONTROL
PAYMENT ALLOCATION
FY 2023**

**DEPARTMENT OF LIVESTOCK
PREDATOR CONTROL - THREE COUNTY ALLOCATION
FY 2023**

Counties not covered by Wild Life Services

	PCF Billed	
Carter	\$ 156,531	
Powder River	160,372	
Richland	75,031	
Total PCF billed to three counties		\$ 391,934
Total Per Capita Fee billed		\$ 4,858,703
Percentage of PCF paid by the three counties		8.07%

Amount Available for Allocation	\$ 425,000
Percentage of PCF paid by the three counties	8.07%
Amount Allocated to the three counties	\$ 34,298

Budgeted Amount	\$ 425,000
Less: Helicopter Insurance	(19,393)
Less: Amount Allocated to the three counties	(34,298)
Amount Available for Wildlife Services	\$ 371,309

Counties not covered by Wild Life Services

	PCF Billed		County Allocation
Carter	\$ 156,531	39.94%	\$ 13,699
Powder River	160,372	40.92%	14,035
Richland	75,031	19.14%	6,564
	\$ 391,934	100.00%	\$ 34,298

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
JUNE 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
JUNE 30, 2022**

	2022	2021
Livestock Reports Filed	15,435	15,708
Total Per Capita Fee reported	\$ 4,860,940	\$ 5,402,450
Amount Paid as of June 30 of respective year	4,682,515	4,970,721
Amount Due as of June 30 of respective year	\$ 178,425	\$ 431,729

Per Capita Fee Reported by Livestock Class

	2022				2021		
	Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	9,974	1,840,530	\$ 4,214,814	10,282	2,063,648	\$ 4,725,754
Horses	5.85	10,362	51,387	300,614	10,834	53,598	313,548
Sheep & Goats	0.54	1,646	151,422	81,768	1,676	162,964	88,001
Swine	0.78	254	91,434	71,319	237	87,048	67,897
Poultry	0.05	1,733	1,381,219	69,061	1,747	1,266,048	63,302
Bees	0.41	159	47,675	19,547	145	47,952	19,660
Llamas	9.73	217	977	9,506	219	965	9,389
Bison	6.38	69	13,075	83,419	67	15,580	99,400
Domestic Ungulates	26.33	14	390	10,269	16	565	14,876
Ratites	9.73	13	64	623	13	64	623
				\$ 4,860,940			\$ 5,402,450

As of June 30, 2022, there were 15,435 reporting forms that were filed with the Department of Revenue, which is 273 less than the same period last year. The total amount of revenue reported was \$4,860,940 which is \$541,510 less than same period last year. The amount of 2022 PCF revenue collected to date is \$4,682,515, which \$288,206 less than same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2021 reporting period was 16,386.

The number of reporters and head counts may decrease from the prior months report. This is due to livestock owners reporting different counts or declaring they have no livestock after receiving the estimated bill that was based on prior year report.

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

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
JUNE 29, 2022**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2022**

	FY 2021 as of June 29, 2021	FY 2022 as of June 29, 2022	Difference June 29 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 735,150	\$ 908,543	\$ 173,393	\$ 413,725	
Re-Recorded Brands	464,704	638,775	174,071	464,705	
Security Interest Filing Fee	39,749	34,793	(4,956)	47,500	
Livestock Dealers License	102,735	98,400	(4,335)	76,764	
Field Inspections	310,222	271,835	(38,387)	334,800	
Market Inspection Fees	1,706,635	1,948,929	242,294	1,625,200	
Investment Earnings	6,690	32,451	25,761	55,000	
Other Revenues	184,352	125,012	(59,340)	307,225	
Total Brands Division Revenue	\$ 3,550,237	\$ 4,058,738	\$ 508,501	\$ 3,324,919	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 5,311,928	\$ 5,025,859	\$ (286,069)	\$ 4,900,040	
Indirect Cost Recovery	569,978	495,481	(74,497)	388,230	
Investment Earnings	25,258	39,068	13,810	187,822	
Other Revenues	1,385	1,785	400	2,500	
Total Per Capita Fee Revenue	\$ 5,908,549	\$ 5,562,193	\$ (346,356)	\$ 5,478,592	
02701 Milk Inspection					
Inspectors Assessment	\$ 317,867	\$ 309,992	\$ (7,875)	\$ 345,000	
Investment Earnings	136	427	291	3,000	
Total Milk Inspection	\$ 318,003	\$ 310,419	\$ (7,584)	\$ 348,000	
02262 EGG GRADING					
Inspectors Assessment	\$ 192,216	\$ 199,109	\$ 6,893	\$ 165,000	
Total EGG GRADING	\$ 192,216	\$ 199,109	\$ 6,893	\$ 165,000	
06026 Diagnostic Lab Fees					
*** Lab Fees	\$ 1,550,709	\$ 1,529,308	\$ (21,401)	\$ 1,196,667	
Other Revenues	3,389	2,981	(408)	4,000	
	\$ 1,554,098	\$ 1,532,289	\$ (21,809)	\$ 1,200,667	
Combined State Special Revenue Total	\$ 11,523,103	\$ 11,662,748	\$ 139,645	\$ 10,517,178	
Voluntary Wolf Donation Fund - per 81-7-123 MCA					
** Donations	\$ 98,160	\$ 98,792	\$ 632	\$ 50,000	

** Donations for the current fiscal year received as of June 29, 2022 is \$98,792. The total amount of donations received from inception of the voluntary wolf donation program is \$243,122 as of June 29, 2022. The Department has transferred \$144,330 of the voluntary wolf donations to Wild Life Services for predator control. Transfer to Wild Life Services is done at State fiscal year-end.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
JUNE 29, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

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

EXPENSE COMPARISON REPORT	FY 2018 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
				Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		

BUDGETED FTE	137.62		137.62				
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	A		B	C	D	E	F	
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 7,036,480	\$ (26,525)	\$ 7,009,955	\$ 6,729,451	\$ 6,560,470	\$ 168,981	\$ 280,504
2	61200 OVERTIME	213,886	45,000	258,886	282,785	235,713	47,072	(23,899)
3	61300 OTHER/PER DIEM	10,300	(400)	9,900	4,750	3,450	1,300	5,150
4	61400 BENEFITS	2,563,047	92,875	2,655,922	2,580,517	3,021,042	(440,525)	75,405
5	TOTAL PERSONAL SERVICES	9,823,713	110,950	9,934,663	9,597,503	9,820,675	(223,172)	337,160
6								
62000 OPERATIONS								
8	62100 CONTRACT	1,725,543	130,276	1,855,819	1,822,075	1,555,622	266,453	33,744
9	62200 SUPPLY	893,702	250,255	1,143,957	1,071,116	907,643	163,473	72,841
10	62300 COMMUNICATION	283,163	(22,621)	260,542	227,560	237,437	(9,877)	32,982
11	62400 TRAVEL	169,714	6,864	176,578	171,603	84,681	86,922	4,975
12	62500 RENT	767,742	(39,150)	728,592	608,541	651,815	(43,274)	120,051
13	62600 UTILITIES	45,917	(3,528)	42,389	39,404	46,953	(7,549)	2,985
14	62700 REPAIR & MAINT	192,848	(26,017)	166,831	164,845	205,935	(41,090)	1,986
15	62800 OTHER EXPENSES	599,521	34,914	634,435	640,278	580,469	59,809	(5,843)
16	TOTAL OPERATIONS	4,678,150	330,993	5,009,143	4,745,422	4,270,555	474,867	263,721
17								
63000 EQUIPMENT								
18	63100 EQUIPMENT	179,667	-	179,667	79,251	139,758	(60,507)	100,416
19	TOTAL EQUIPMENT	179,667	-	179,667	79,251	139,758	(60,507)	100,416
20								
68000 TRANSFERS								
21	68000 TRANSFERS	342,481	-	342,481	312,858	314,240	(1,382)	29,623
22	TOTAL TRANSFERS	342,481	-	342,481	312,858	314,240	(1,382)	29,623
23	TOTAL	\$ 15,024,011	\$ 441,943	\$ 15,465,954	\$ 14,735,034	\$ 14,545,228	\$ 189,806	\$ 730,920
24								
25 FUND								
26	01100 GENERAL FUND	\$ 3,124,616	\$ (942)	\$ 3,123,674	\$ 3,105,428	\$ 2,922,869	\$ 182,559	\$ 18,246
28	02262 SHIELDED EGG GRADING FEES	341,749	(171,076)	170,673	159,285	159,075	210	11,388
29	02425 BRAND INSPECTION FEES	3,034,563	26,826	3,061,389	3,086,835	3,176,686	(89,851)	(25,446)
30	02426 PER CAPITA FEE	4,549,102	367,962	4,917,064	4,541,698	4,338,136	203,562	375,366
31	02427 ANIMAL HEALTH	5,721	-	5,721	5,721	15,028	(9,307)	-
32	02701 MILK INSPECTION FEES	342,218	(84,900)	257,318	253,240	268,890	(15,650)	4,078
33	02817 MILK CONTROL	277,159	(2,316)	274,843	158,027	197,968	(39,941)	116,816
34	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	9,053	1,096,049	1,082,507	1,061,880	20,627	13,542
35	03032 SHELL EGG FEDERAL INSPECTION	14,189	-	14,189	10,314	2,221	8,093	3,875
36	03427 AH FEDERAL UMBRELLA	869,726	(2,265)	867,461	792,128	752,495	39,633	75,333
37	03673 FEDERAL ANIMAL HEALTH DISEAS	187,200	-	187,200	60,099	131,000	(70,901)	127,101
38	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	299,601	1,490,373	1,479,752	1,518,980	(39,228)	10,621
39	TOTAL BUDGET FUNDING	\$ 15,024,011	\$ 441,943	\$ 15,465,954	\$ 14,735,034	\$ 14,545,228	\$ 189,806	\$ 730,920

The Department of Livestock is budgeted for \$15,465,954 and 137.62 FTE in FY 2022. Personal services budget is 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$223,172 lower than June 2021. Operations are 95% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$474,867 higher than June 2021. Overall, Department of Livestock total expenditures were \$189,806 higher than the same period last year. As of June 29, 2022, 95% of the department's budget has been expended.

Year end changes to the budget authority were processed for year end closing. The department had workers compenstion rate adjustment that decreased personal services authority by \$18,396. \$3,903 in general fund, \$11,829 in state special revenue fund, \$2,265 in federal funds and \$399 in proprietary fund. The diagnostic laboratory increased proprietary funding by \$300,000. This was able to be done due to increased services at the lab. Prior year carryforward authority was included in the budget. This included general fund of \$4,610, state special revenue of \$145,625, and federal special revenue of \$9,053.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
BUDGETED FTE 13.00								
	A			B	C	D	E	F
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 823,433	\$ -	\$ 823,433	\$ 797,552	\$ 784,259	\$ 13,293	\$ 25,881
2	61300 OTHER/PER DIEM	4,500	-	4,500	2,600	2,400	200	1,900
3	61400 BENEFITS	243,844	-	243,844	268,879	282,166	(13,287)	(25,035)
4	TOTAL PERSONAL SERVICES	1,071,777	-	1,071,777	1,069,031	1,068,825	206	2,746
5								
62000 OPERATIONS								
7	62100 CONTRACT	225,746	-	225,746	141,681	90,379	51,302	84,065
8	62200 SUPPLY	110,907	-	110,907	61,358	76,221	(14,863)	49,549
9	62300 COMMUNICATION	59,013	-	59,013	46,274	34,387	11,887	12,739
10	62400 TRAVEL	21,747	-	21,747	11,922	8,564	3,358	9,825
11	62500 RENT	260,597	(60,000)	200,597	163,074	151,831	11,243	37,523
12	62700 REPAIR & MAINT	4,203	-	4,203	3,126	2,159	967	1,077
13	62800 OTHER EXPENSES	40,879	(23,000)	17,879	6,653	24,372	(17,719)	11,226
14	TOTAL OPERATIONS	723,092	(83,000)	640,092	434,088	387,913	46,175	206,004
68000 TRANSFERS								
16	68000 TRANSFERS	102,481	-	102,481	100,476	105,856	(5,380)	2,005
17	TOTAL TRANSFERS	102,481	-	102,481	100,476	105,856	(5,380)	2,005
18	TOTAL EXPENDITURES	\$ 1,897,350	\$ (83,000)	\$ 1,814,350	\$ 1,603,595	\$ 1,562,594	\$ 41,001	\$ 210,755
19								
20 BUDGETED FUNDS								
21	02426 PER CAPITA	\$ 1,897,350	(83,000)	\$ 1,814,350	\$ 1,603,595	\$ 1,562,594	\$ 41,001	\$ 210,755
22	TOTAL BUDGETED FUNDS	\$ 1,897,350	\$ (83,000)	\$ 1,814,350	\$ 1,603,595	\$ 1,562,594	\$ 41,001	\$ 210,755

Central Services And Board Of Livestock is budgeted \$1,814,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 100% expended with 100% of payrolls complete. The personal services expended through June 2022 was \$206 higher than June 2021. Operation expenses are 68% expended as of June 2022 and were \$46,175 higher than June 2021. Overall, CSD total expenditures were \$41,001 higher than the same period last year. As of June 29, 2022, CSD has expended 88% of the its budget.

Centralized services transferred authority to brands enforcement and the diagnostic laboratory in amounts of \$23,000 and \$60,000, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparator	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
BUDGETED FTE		1.00						
	A			B	C	D	E	F
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 75,489	\$ 2,900	\$ 78,389	\$ 78,225	\$ 76,704	\$ 1,521	\$ 164
2	61300 OTHER/PER DIEM	1,000	(400)	600	550	100	450	50
3	61400 BENEFITS	22,537	2,286	24,823	24,758	26,846	(2,088)	65
4	TOTAL PERSONAL SERVICES	99,026	4,786	103,812	103,533	103,650	(117)	279
62000 OPERATIONS								
7	62100 CONTRACT	2,928	-	2,928	1,252	1,712	(460)	1,676
8	62200 SUPPLY	1,426	-	1,426	900	498	402	526
9	62300 COMMUNICATION	5,395	-	5,395	2,455	3,152	(697)	2,940
10	62400 TRAVEL	6,097	1,309	7,406	2,740	-	2,740	4,666
11	62500 RENT	8,933	(5,000)	3,933	3,399	3,503	(104)	534
12	62700 REPAIR & MAINT	45	-	45	-	-	-	45
13	62800 OTHER EXPENSES	1,505	-	1,505	526	607	(81)	979
14	TOTAL OPERATIONS	26,329	(3,691)	22,638	11,272	9,472	1,800	11,366
15	TOTAL EXPENDITURES	<u>\$ 125,355</u>	<u>\$ 1,095</u>	<u>\$ 126,450</u>	<u>\$ 114,805</u>	<u>\$ 113,122</u>	<u>\$ 1,683</u>	<u>\$ 11,645</u>
17 BUDGETED FUNDS								
18	01100 GENERAL FUND	\$ 125,355	\$ 1,095	\$ 126,450	\$ 114,805	\$ 113,122	\$ 1,683	\$ 11,645
19	TOTAL BUDGETED FUNDS	<u>\$ 125,355</u>	<u>\$ 1,095</u>	<u>\$ 126,450</u>	<u>\$ 114,805</u>	<u>\$ 113,122</u>	<u>\$ 1,683</u>	<u>\$ 11,645</u>

In FY 2022, the Livestock Loss Board is budgeted \$126,450 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 100% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$117 lower than June 2021. Operations are 50% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$1,800 higher than June 2021. Overall, Livestock Loss Board total expenditures were \$1,683 higher than the same period last year. As of June 29, 2022, LLB has expended 91% of its budget.

The livestock loss board personal services budget was reduced for workers compensation rate reduction by \$214. Carryforward authority in is included in the amount of \$1,309. An operational budget adjustment moved authority from operations to personal services in the amount of \$5,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
				Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		

BUDGETED FTE 3.00

	A		B	C	D	E	F	
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 167,971	\$ -	\$ 167,971	\$ 85,527	\$ 117,896	\$ (32,369)	\$ 82,444
2	61300 OTHER/PER DIEM	4,800	-	4,800	1,600	950	650	3,200
3	61400 BENEFITS	53,239	(2,316)	48,607	28,701	45,399	(16,698)	19,906
4	TOTAL PERSONAL SERVICES	226,010	-	221,378	115,828	164,245	(48,417)	105,550
5								
62000 OPERATIONS								
7	62100 CONTRACT	19,271	-	19,271	24,868	16,631	8,237	(5,597)
8	62200 SUPPLY	3,380	-	3,380	1,695	1,596	99	1,685
9	62300 COMMUNICATION	5,791	-	5,791	3,025	3,731	(706)	2,766
10	62400 TRAVEL	5,138	-	5,138	960	111	849	4,178
11	62500 RENT	12,554	-	12,554	8,724	8,058	666	3,830
12	62700 REPAIR & MAINT	31	-	31	-	38	(38)	31
12	62800 OTHER EXPENSES	4,984	-	4,984	2,927	3,558	(631)	2,057
13	TOTAL OPERATIONS	51,149	-	51,149	42,199	33,723	8,476	8,950
14	TOTAL EXPENDITURES	<u>\$ 277,159</u>	<u>\$ -</u>	<u>\$ 272,527</u>	<u>\$ 158,027</u>	<u>\$ 197,968</u>	<u>\$ (39,941)</u>	<u>\$ 114,500</u>
15								
16 BUDGETED FUNDS								
17	02817 MILK CONTROL	\$ 277,159	\$ (2,316)	\$ 272,527	\$ 158,027	\$ 197,968	\$ (39,941)	\$ 114,500
18	TOTAL BUDGETED FUNDS	<u>\$ 277,159</u>	<u>\$ (2,316)</u>	<u>\$ 272,527</u>	<u>\$ 158,027</u>	<u>\$ 197,968</u>	<u>\$ (39,941)</u>	<u>\$ 114,500</u>

In FY 2022, The Milk Control Bureau is budgeted \$272,527 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 52% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$48,417 lower than June 2021. Operations are 83% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$8,476 higher than June 2021. Overall, Milk Control Bureau total expenditures were \$39,941 lower than the same period last year. As of June 29, 2022, the Milk Control Bureau has expended 58% of its budget.

The milk control bureau personal services budget was reduced for workers compensation rate reduction by \$2,316.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
				Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		

BUDGETED FTE 8.50

	A		B	C	D	E	F
61000 PERSONAL SERVICES							
1 61100 SALARIES	\$ 511,293	\$ (19,449)	\$ 472,395	\$ 427,791	\$ 474,775	\$ (46,984)	\$ 44,604
2 61400 BENEFITS	186,006	(6,551)	172,904	144,094	185,114	(41,020)	28,810
3 TOTAL PERSONAL SERVICES	697,299	(26,000)	645,299	571,885	659,889	(88,004)	73,414
4							
5 62000 OPERATIONS							
6 62100 CONTRACT	34,268	2,500	39,268	36,822	34,639	2,183	2,446
7 62200 SUPPLY	11,716	-	11,716	8,636	28,015	(19,379)	3,080
8 62300 COMMUNICATION	25,344	-	25,344	22,470	28,980	(6,510)	2,874
9 62400 TRAVEL	8,487	9,500	27,487	17,931	1,911	16,020	9,556
10 62500 RENT	5,890	3,700	13,290	9,594	9,214	380	3,696
11 62700 REPAIR & MAINT	4,465	-	4,465	2,670	9,461	(6,791)	1,795
12 62800 OTHER EXPENSES	12,391	10,300	32,991	23,068	23,029	39	9,923
13 TOTAL OPERATIONS	102,561	26,000	154,561	121,191	135,249	(14,058)	33,370
14 TOTAL	\$ 799,860	\$ -	\$ 799,860	\$ 693,076	\$ 795,138	\$ (102,062)	\$ 106,784
15							
16 FUND							
17 02426 PER CAPITA FEE	\$ 799,860	\$ -	\$ 799,860	\$ 693,076	\$ 790,085	\$ (97,009)	\$ 106,784
21 02427 ANIMAL HEALTH FEES	-	-	-	-	5,053	(5,053)	-
18 TOTAL BUDGET FUNDING	\$ 799,860	\$ -	\$ 799,860	\$ 693,076	\$ 795,138	\$ (102,062)	\$ 106,784

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2022, the State Veterinarian Import Office is budgeted \$799,860 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 89% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$88,004 lower than June 2021. Operations are 78% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$14,058 lower than June 2021. Animal Health has spent \$102,062 less than the same period in FY 2021. As of June 29, 2022 the Animal Health Import Office has expended 87% of its budget.

Animal health's had an operational budget adjustment moving authority from personal services to operations in the amount of \$26,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA) & FEDERAL ANIMAL HEALTH DISEASE GRANTS

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparator	Balance of Budget Available
				Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
BUDGETED FTE				5.75			
	A	B	C	D	E	F	G
61000 PERSONAL SERVICES							
1	61100 SALARIES	\$ 331,863	\$ 6,386	\$ 338,249	\$ 293,264	\$ 299,335	\$ (6,071)
2	61400 BENEFITS	112,121	(151)	111,970	108,123	130,071	(21,948)
3	TOTAL PERSONAL SERVICES	443,984	6,235	450,219	401,387	429,406	(28,019)
4							
62000 OPERATIONS							
6	62100 CONTRACT	1,008,813	32,000	1,040,813	1,041,321	1,020,784	20,537
7	62200 SUPPLY	35,002	19,000	54,002	54,921	21,913	33,008
8	62300 COMMUNICATION	5,416	-	5,416	11,074	5,222	5,852
9	62400 TRAVEL	14,898	-	14,898	11,173	2,527	8,646
10	62500 RENT	27,743	-	27,743	18,973	51,792	(32,819)
11	62700 REPAIR & MAINT	14,041	-	14,041	18,010	14,785	3,225
12	62800 OTHER EXPENSES	84,369	5,000	89,369	89,940	85,613	4,327
13	TOTAL OPERATIONS	1,190,282	56,000	1,246,282	1,245,412	1,202,636	42,776
14							
15	68000 TRANSFERS	240,000	-	240,000	212,382	208,384	3,998
16	TOTAL TRANSFERS	240,000	-	240,000	212,382	208,384	3,998
17	TOTAL EXPENDITURES	\$1,874,266	\$ 62,235	\$ 1,936,501	\$1,859,181	\$1,840,426	\$ 18,755
18							
19 BUDGETED FUNDS							
20	01100 GENERAL FUND	\$1,004,540	\$ 64,500	\$ 1,069,040	\$1,067,053	\$1,087,931	\$ (20,878)
21	03427 FEDERAL FUNDING	869,726	\$ (2,265)	\$ 867,461	792,128	752,495	39,633
22	TOTAL BUDGETED FUNDS	\$1,874,266	\$ 62,235	\$ 1,936,501	\$1,859,181	\$1,840,426	\$ 18,755

The Designated Surveillance Area (DSA) is budgeted for \$1,069,040 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$867,461 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 89% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$28,019 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$42,776 higher than June 2021. Overall, total expenditures were \$18,755 higher than the same period last year with 96% of the budget expended.

The federal umbrella personal services budget was reduced for workers compensation rate reduction by \$2,265. The diagnostic laboratory transferred general fund authority to the designated surveillance program in the amounts of \$56,000, with \$8,500 allocated to personal services and \$56,000 allocated to operating expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparisor	Balance of Budget Available
				Actual	Actual		
				Expenses June FY 2022	Expenses June FY 2021		

BUDGETED FTE 22.00

	A	B	C	D	E	F	G	H
1 61000 PERSONAL SERVICES								
2 61100 SALARIES		\$1,293,038	\$ 9,539	\$1,302,577	\$1,265,001	\$1,138,474	\$ 126,527	\$ 37,576
3 61400 BENEFITS		436,290	21,544	457,834	444,868	599,703	(154,835)	12,966
4 TOTAL PERSONAL SERVICES		<u>1,729,328</u>	<u>31,083</u>	<u>1,760,411</u>	<u>1,709,869</u>	<u>1,738,177</u>	<u>(28,308)</u>	<u>50,542</u>
5								
6 62000 OPERATIONS								
7 62100 CONTRACT		169,016	156,000	325,016	324,788	133,125	191,663	228
8 62200 SUPPLY		597,590	242,800	840,390	839,628	696,146	143,482	762
9 62300 COMMUNICATION		34,001	(13,000)	21,001	20,662	26,983	(6,321)	339
10 62400 TRAVEL		6,579	-	6,579	5,587	1,922	3,665	992
11 62500 RENT		68,808	35,000	103,808	103,243	77,851	25,392	565
12 62600 UTILITIES		39,417	(5,000)	34,417	34,398	40,953	(6,555)	19
13 62700 REPAIR & MAINT		117,111	6,000	123,111	122,529	106,346	16,183	582
14 62800 OTHER EXPENSES		54,415	15,000	69,415	69,289	53,287	16,002	126
15 TOTAL OPERATIONS		<u>1,086,937</u>	<u>436,800</u>	<u>1,523,737</u>	<u>1,520,124</u>	<u>1,136,613</u>	<u>383,511</u>	<u>3,613</u>
16 63000 EQUIPMENT								
17 63100 EQUIPMENT		179,667	-	179,667	79,251	139,758	(60,507)	100,416
18 TOTAL EQUIPMENT		<u>179,667</u>	<u>-</u>	<u>179,667</u>	<u>79,251</u>	<u>139,758</u>	<u>(60,507)</u>	<u>100,416</u>
19 TOTAL		<u>\$2,995,932</u>	<u>\$ 467,883</u>	<u>\$3,463,815</u>	<u>\$3,309,244</u>	<u>\$3,014,548</u>	<u>\$ 294,696</u>	<u>\$ 154,571</u>
20								
21 BUDGETED FUNDS								
22 01100 GENERAL FUND		\$ 931,507	\$ (144,500)	\$ 787,007	\$ 786,324	\$ 533,035	\$ 253,289	\$ 683
23 02426 PER CAPITA FEE		686,453	312,782	999,235	983,069	831,533	151,536	16,166
24 03673 FEDERAL ANIMAL HEALTH DISEASE G		187,200	-	187,200	60,099	131,000	(70,901)	127,101
25 06026 DIAGNOSTIC LABORATORY FEES		1,190,772	299,601	1,490,373	1,479,752	1,518,980	(39,228)	10,621
26 TOTAL BUDGET FUNDING		<u>\$2,995,932</u>	<u>\$ 467,883</u>	<u>\$3,463,815</u>	<u>\$3,309,244</u>	<u>\$3,014,548</u>	<u>\$ 294,696</u>	<u>\$ 154,571</u>

The diagnostic laboratory is budgeted for \$3,463,815 and 22 FTE in FY 2022. It is funded with general fund of \$787,007, per capita fees of \$999,235, federal funds of \$187,200, and lab testing fees of \$1,490,373. Personal services are 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$28,308 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$383,511 higher than June 2021. Overall, Diagnostic Laboratory total expenditures were \$294,696 higher than the same period last year. As of June 29, 2022, the Diagnostic Lab has expended 96% of its budget.

Diagnostic lab personal services budget was reduced for workers compensation rate reduction by \$399 in lab fees. The proprietary fund was increased by \$300,000 in operations. This increase was due to increased testing services. State special revenue transfer from the milk & egg program was \$252,782 and increased personal services and operations in the amounts of \$134,982 and \$117,800, respectively. Budget authority was transferred from centralized services in the amount of \$60,000. The diagnostic laboratory transferred general fund authority to meat & poultry inspection program and designated surveillance program in the amounts of \$80,000 and \$64,500, respectively. An operational budget adjustment moved authority from personal services to operations in the amount of \$95,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Actual Expenses June FY 2021		
BUDGETED FTE				6.75				
A	B	C	D	E	F	G	H	
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 346,574	\$ (98,920)	\$ 247,654	\$ 237,010	\$ 228,349	\$ 8,661	\$ 10,644
2	61102 OVERTIME	5,773	-	5,773	5,843	2,043	3,800	(70)
3	61400 BENEFITS	137,919	(39,256)	98,663	97,633	106,351	(8,718)	1,030
4	TOTAL PERSONAL SERVICES	490,266	8,500	352,090	340,486	336,743	3,743	11,604
62000 OPERATIONS								
7	62100 CONTRACT	103,441	(59,000)	44,441	42,876	55,726	(12,850)	1,565
8	62200 SUPPLY	11,152	(8,000)	3,152	1,454	4,048	(2,594)	1,698
9	62300 COMMUNICATION	18,807	(13,000)	5,807	3,613	5,339	(1,726)	2,194
10	62400 TRAVEL	24,739	(12,000)	12,739	12,197	9,398	2,799	542
11	62500 RENT	25,579	(16,000)	9,579	9,027	9,106	(79)	552
12	62700 REPAIR & MAINT	1,526	(1,000)	526	273	208	65	253
13	62800 OTHER EXPENSES	22,646	(8,800)	13,846	12,913	9,618	3,295	933
14	TOTAL OPERATIONS	207,890	(117,800)	90,090	82,353	93,443	(11,090)	7,737
15	TOTAL	\$ 698,156	\$ (109,300)	\$ 442,180	\$ 422,839	\$ 430,186	\$ (7,347)	\$ 19,341
BUDGETED FUNDS								
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ (171,076)	\$ 170,673	\$ 159,285	\$ 159,075	\$ 210	\$ 11,388
19	02701 MILK INSPECTION FEES	342,218	(84,900)	257,318	253,240	268,890	(15,650)	4,078
21	03032 SHELL EGG INSPECTION FEES	14,189	-	14,189	10,314	2,221	8,093	3,875
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ (255,976)	\$ 442,180	\$ 422,839	\$ 430,186	\$ (7,347)	\$ 19,341

The total Milk & Egg program is budgeted \$442,180 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$3,743 higher than June 2021. Operation expense budget is 91% expended with 100% of budget year lapsed. Operation expenses as of June 2022 was \$11,090 lower than June 2021. The Milk & Egg Inspection Bureau total expenditures were \$7,347 lower than the same period last year. As of June 29, 2022, the Milk & Egg program has expended 96% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Prior Year	Year to Year Comparator	Balance of Budget Available
				Actual Expenses June FY 2022	Actual Expenses June FY 2021		

BUDGETED FTE 26.50

	A	B	C	D	E	F	G	H
61000 PERSONAL SERVICES								
1 61100 SALARIES	\$1,045,897	\$ -	\$1,045,897	\$ 991,696	\$1,032,517	\$ (40,821)	\$ 54,201	
2 61102 OVERTIME	67,228	-	67,228	91,116	71,344	19,772	(23,888)	
3 61400 BENEFITS	413,561	(3,689)	409,872	426,040	506,383	(80,343)	(16,168)	
4 TOTAL PERSONAL SERVICES	<u>1,526,686</u>	<u>(3,689)</u>	<u>1,522,997</u>	<u>1,508,852</u>	<u>1,610,244</u>	<u>(101,392)</u>	<u>14,145</u>	
5								
62000 OPERATIONS								
7 62100 CONTRACT	64,140	9,244	73,384	75,818	69,794	6,024	(2,434)	
8 62200 SUPPLY	27,058	3,898	30,956	13,809	13,327	482	17,147	
9 62300 COMMUNICATION	25,119	3,618	28,737	21,210	22,935	(1,725)	7,527	
10 62400 TRAVEL	54,267	7,821	62,088	79,127	46,170	32,957	(17,039)	
11 62500 RENT	144,017	20,759	164,776	141,479	146,712	(5,233)	23,297	
12 62700 REPAIR & MAINT	9,900	1,423	11,323	2,818	16,818	(14,000)	8,505	
13 62800 OTHER EXPENSES	304,744	43,942	348,686	382,361	334,636	47,725	(33,675)	
14 TOTAL OPERATIONS	<u>629,245</u>	<u>90,705</u>	<u>719,950</u>	<u>716,622</u>	<u>650,392</u>	<u>66,230</u>	<u>3,328</u>	
15 TOTAL EXPENDITURES	<u>\$2,155,931</u>	<u>\$ 87,016</u>	<u>\$2,242,947</u>	<u>\$2,225,474</u>	<u>\$2,260,636</u>	<u>\$ (35,162)</u>	<u>\$ 17,473</u>	
16								
17 BUDGETED FUNDS								
18 01100 GENERAL FUND	\$1,063,214	\$ 77,963	\$1,141,177	\$1,137,246	\$1,188,781	\$ (51,535)	\$ 3,931	
19 02427 ANIMAL HEALTH FEES	5,721	-	5,721	5,721	9,975	(4,254)	-	
20 03209 MEAT & POULTRY INSPECTION	1,086,996	9,053	1,096,049	1,082,507	1,061,880	20,627	13,542	
21 TOTAL BUDGET FUNDING	<u>\$2,155,931</u>	<u>\$ 87,016</u>	<u>\$2,242,947</u>	<u>\$2,225,474</u>	<u>\$2,260,636</u>	<u>\$ (35,162)</u>	<u>\$ 17,473</u>	

Personal services budget is 99% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$101,392 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$66,230 higher than June 2021. Overall, Meat Inspection total expenditures were \$35,162 lower than the same period last year. As of June 29, 2022 the Meat Inspection program expended 99% of its budget.

In FY 2022, Meat Inspection is budgeted \$2,242,947 with 26.50 FTE. The bureau is funded with general fund of \$1,141,177, federal meat & poultry inspection funds of \$1,096,049 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Meat inspection personal services budget was reduced for workers compensation rate reduction by \$3,689. Carryforward from prior year unused authority increased operations by \$10,705. A general fund authority adjustment from the diagnostic laboratory program increased operations by \$80,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
BUDGETED FTE					53.11			
	A	B	C	D	E	F	G	H
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 2,482,172	\$ 73,019	\$ 2,555,191	\$ 2,553,385	\$ 2,408,161	\$ 145,224	\$ 1,806
2	61200 OVERTIME	140,885	45,000	185,885	185,826	162,326	23,500	59
3	61400 BENEFITS	917,280	121,008	1,038,288	1,037,421	1,139,009	(101,588)	867
4	TOTAL PERSONAL SERVICES	<u>3,540,337</u>	<u>239,027</u>	<u>3,779,364</u>	<u>3,776,632</u>	<u>3,709,496</u>	<u>67,136</u>	<u>2,732</u>
5								
62000 OPERATIONS								
7	62100 CONTRACT	145,020	(10,468)	134,552	132,649	132,832	(183)	1,903
8	62200 SUPPLY	97,171	(7,443)	89,728	88,715	65,879	22,836	1,013
9	62300 COMMUNICATION	99,977	(239)	99,738	96,777	106,708	(9,931)	2,961
10	62400 TRAVEL	30,762	234	30,996	29,966	15,078	14,888	1,030
11	62500 RENT	170,621	(17,609)	153,012	151,028	193,748	(42,720)	1,984
12	62600 UTILITIES	6,500	1,472	7,972	5,006	6,000	(994)	2,966
13	62700 REPAIR & MAINT	49,026	(32,440)	16,586	15,419	56,120	(40,701)	1,167
14	62800 OTHER EXPENSES	61,588	(7,528)	54,060	52,601	44,749	7,852	1,459
15	TOTAL OPERATIONS	<u>660,665</u>	<u>(74,021)</u>	<u>586,644</u>	<u>572,161</u>	<u>621,114</u>	<u>(48,953)</u>	<u>14,483</u>
16	TOTAL	<u>\$ 4,201,002</u>	<u>\$ 165,006</u>	<u>\$ 4,366,008</u>	<u>\$ 4,348,793</u>	<u>\$ 4,330,610</u>	<u>\$ 18,183</u>	<u>\$ 17,215</u>
17								
18 BUDGETED FUNDS								
19	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 26,826	\$ 3,061,389	\$ 3,086,835	\$ 3,176,686	\$ (89,851)	\$ (25,446)
20	02426 PER CAPITA FEES	1,166,439	138,180	1,304,619	1,261,958	1,153,924	108,034	42,661
21	TOTAL BUDGET FUNDING	<u>\$ 4,201,002</u>	<u>\$ 165,006</u>	<u>\$ 4,366,008</u>	<u>\$ 4,348,793</u>	<u>\$ 4,330,610</u>	<u>\$ 18,183</u>	<u>\$ 17,215</u>

In FY 2022, Brands Enforcement is budgeted for \$4,366,008 with 53.11 FTE. It is funded with brand inspection fees of \$3,061,389 and per capita fees of \$1,304,619. Personal services budget is 99% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$67,136 higher than June 2021. Year end changes to the budget authority were completed. Overall, Brands Enforcement total expenditures were \$18,183 higher than the same period last year. As of June 29, 2022, the Brands Division has expended 100% of its budget.

Brands personal services budget was reduced for workers compensation rate reduction by \$3,619. Carryforward from prior year unused authority was \$145,625. This increased personal services by \$97,646 and operations by \$47,979. A program transfer from centralized services increased operations by \$23,000. An operational budget adjustment moved authority from operations to personal services in the amount of \$145,000.