

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, 2021 through September 30, 2022 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. PAYMENT. Pursuant to 7CFR1260.311(c) and 7CFR1260.312(c) the party of the first part is a collecting person and shall report and remit not later than the 15th day of the following month all funds collected to the Qualified State Beef Checkoff – party of the second part.

SECTION 4. 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 5. 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 ensure 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 6. 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 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 7. 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 8, Modifications.

SECTION 8. 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 9. 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 8, Modifications.

SECTION 10. LIAISON. The First Party has designated the Executive Officer to the Board of Livestock or (his) designee as its liaison officer and Second Party designates its Executive Director or (her) designee as its liaison officer.

SECTION 11. 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 12. 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 13. 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 14. 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 15. 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 herein 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, 2021 and terminate at Midnight, September 30, 2022.

DATED this 27th day of September, 2021.

Montana Department of Livestock

Print Name: Mike Honeycutt

Title: Executive Officer

Signature: 

Montana Beef Council

Print Name: Chaley Harney

Title: Executive Director

Signature: 



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 9/7/22
<u>Agenda Item:</u>		
<p>Background Info: Loss Statistics January through August 16th</p> <p>Daily operations are normal with nothing unusual happening. Livestock loss claims came in slower than usual through the first half of the year. They are now coming in at a rate seen in prior years. Keep in mind that loss claims are typically received one to three months after a loss has occurred. Claims statistics do not reflect what is happening on the landscape now. Current rates of predation are typically provided by USDA Wildlife Services report to the board. Typically, we have seen an increase in claims from mid-August until the end of November each year.</p>		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
	Board vote required?	Yes <input type="checkbox"/> No <input type="checkbox"/>

BoL August 2022

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	5						5	\$4,939.23
Carbon	2						2	\$2,093.08
Glacier	27						27	\$28,092.30
L&C	4	1					5	\$4,778.12
Lincoln	1						1	\$1,053.00
Madison	1						1	\$1,114.35
Missoula			1				1	\$154.26
Phillips				1			1	\$1,030.00
Pondera	6						6	\$6,746.38
Powell	14						14	\$15,784.36
Sanders			1				1	\$428.75
Teton	7						7	\$10,664.67
Totals	67	1	2	1	0	0	71	\$76,878.50

Wolves

Confirmed	19			1		
Probable	3					
Value	\$24,091.83			\$1,030		
Owners	14			1		

Grizzly Bears

Confirmed	28					
Probable	15					
Value	\$48,841.93					
Owners	26					

Mtn Lion

Confirmed	1	1	2			
Probable	1	238.65				
Value	\$2,093.08		\$583.01			
Owners	1	1	2			



Board of Livestock Meeting

Agenda Request Form

From: Ty Thomas		Division/Program: Brands Enforcement			Meeting Date: 9/7/22		
<u>Agenda Item: Out-of-State Travel Report</u>							
Background Info:							
- 2022 International Livestock Identification Association Conference							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item: Report on Livestock Hauler Check Stations - Summer 2022</u>							
Background Info:							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
<u>Agenda Item: Discussion of Chairman Appointments to Brands Policy Committee</u>							
Background Info:							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
<u>Agenda Item: Request to Hire</u>							
Background Info:							
- Market Compliance Specialist							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No	

ILIA 2022

Fort Worth, Texas July 17th thru July 20th

Here are the highlights of this year's ILIA conference in Fort Worth, Texas.

- Spent some time on Sunday going to the Ft. Worth Stockyards and seeing the sights and museums that were there it was also a great place to network
- On Monday we had our opening ceremonies then went into presentations as follows:
 - Joe Leathers of the 6666 ranches in Texas on U.S cattle trace
 - Dr. Andy Schwartz on Texas traceability and RFID projects
 - David Smith on solar tag technology – expensive solar tags that could possibly be used for targeted theft detection.
 - Dr. Kyle Mulrooney and Cameron Whiteside on Australia's rural crime and crime prevention teams. – how they do rural enforcement in Australia.
 - Rex Schellenberg on the lessons learned from the Canadian ID program
 - RFID and traceability in the feeding industry
- On Tuesday we had more presentations along with a trip to River Ranch that night for live Auction and Dinner. There they had some chuck wagons from surrounding ranches like the 6666 and wagoner ranches. The presentations that day are as follows:
 - Forensic Brand aging by Dr. Doug Tolleson
 - New Zealand's OSPRI director on their identification, traceability and compliance
 - President of the Texas and Southwestern Cattle Raisers Association on the history of the special rangers
 - Chance Collins, Chief of the Texas Rangers on their history and modernization
 - Ricky Adams of Oklahoma on their history and impact of livestock and agricultural crimes
 - Todd Wilkinson on NCBA's work on traceability and what is going on in the Federal level
 - David Rogers from the FBI on WMD's and the threat to our ag industry's
- On Wednesday we had more presentations, committee meetings, state reports and a general business meeting. We also had our banquet that night along with the silent auction. A list of the presentations are as follows:
 - Proposed USDA rule changes for traceability by Dr. Aaron Scott
 - Brand recorders panel discussion

All in all, I felt it was a decent conference. I feel I got a bit heavy with traceability and RFID, but that is the hot topic of the day. It was a good chance to talk with other states about it and network a bit with them. I will have to say Texas went all out on this conference and made it enjoyable for everyone that attended.

Department of Livestock Truck Stop Draft Summary

MT Board of Livestock

September 7, 2022

<u>Date</u>	<u>Location</u>	<u>Investigator</u>	<u>Dist. Invest.</u>	<u>Stops</u>	<u>Citations</u>
April, 2022	Terry (Interstate)	Robin Blankenship O'Neill Matt Noyes Jake Eshelman		20	(2) Warning (1) Notice to Appear Mix between brand and animal health violations
6/13 & 14/22	Lolo Scale	Wes Seward Dustin Datisman Paul Johnson	Dan Bugni	55	(7) Warnings -Improper Brand Paperwork (9) Verbal Warnings - (Failure to Stop)
6/15 & 16/22	MCS Scale (Drummond)	Randy Poser Dustin Datisman Wes Seward	Dan Bugni	41	(2) Warnings-Improper brands paperwork (2) Citations- No brands Paperwork (1) Citation and a verbal quarantine for no Coggins Test or health on entry into the state Equine) (18) Warnings – Failure to stop
June, 2022	Intersection Hwy 87 & 244	Dalton Brown Shawn Hando Cole Chandler		21	(2) Warnings -Brand Violations
7/20&21/22	Forsyth Scale	Matt Noyes Jake Eshelman Clay Vines Robin Blankenship O'Neill Dusty Buffington		13	(1) Notice to Appear (1) Warning (3) Inspections Written
7/27/22	Bozeman Pass	Paul Johnson Shawn Hando Randy Poser Travis Elings Ted Wall, Dusty Buffington		27	(7) Warnings
7-28-22	Dearborn Rest area I-15	Dan Bugni Randy Poser, Dusty Buffington Paul Johnson, Ted Wall		58	(7) Warnings



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: Sept. 07, 2022
Agenda Item: Request to Hire Modified Traceability Aid		
Background Info: The Modified Traceability Aid Position was recently vacated. AHB is requesting to backfill this position. This position enters traceability data into the AH database. This information is mainly cattle official identification and animal movement information from health certificates. This position is a modified position that is funded entirely through ADT Co-operative agreement funding. AHB is able to keep traceability data on animal health movements and vaccination nearly current through the efforts of this position. The consequence of not filling is potential inability to trace recent animal movement due to an inability to remain current on data entry due to the volume of records received by our office.		
Recommendation: Approve hiring.		
Time needed: 10 min	Attachments:	No Board vote required? Yes

Agenda Item: Request to Hire Short-Term Workers (Tent.)		
Background Info: There are approximately a dozen herds with outstanding testing requirements associated with the 2021 Blaine County tuberculosis affected herd. These 12 herds consist of approximately 4,000 cattle. Due to current vacancies and the anticipated volume of testing, the Eastern Area Supervisor has requested additional staffing to accomplish necessary testing. AHB would like to use 2 short term workers to meet staffing needs. We are hoping to concentrate testing in a one-month window and estimate no more than 200 hours per short-term worker. The short term workers will be supported through an aggregate position associated with the federal cooperative agreement.		
Recommendation: Approve hiring.		
Time needed: 10 min	Attachments:	No Board vote required Yes

Agenda Item: Adoption of Brucellosis Administrative Rule Proposed Changes		
Background Info: The comment period on this proposed change closed on September 2, 2022. AHB will present any comments received and make a recommendation to the Board on adoption.		
<p>The reason for this proposed change is to simplify regulations for producers and to allow the Department to focus on non-compliance issues rather than routine ranch operations. The DSA comprises close to 450 producers; nearly three times more than its inception in 2010. Detailed, management agreements with documented variances are no longer an effective method of meeting producer or program needs, but will still be utilized for atypical variance requests where risk can be managed.</p>		
Existing language:		
<u>32.3.435</u> 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:

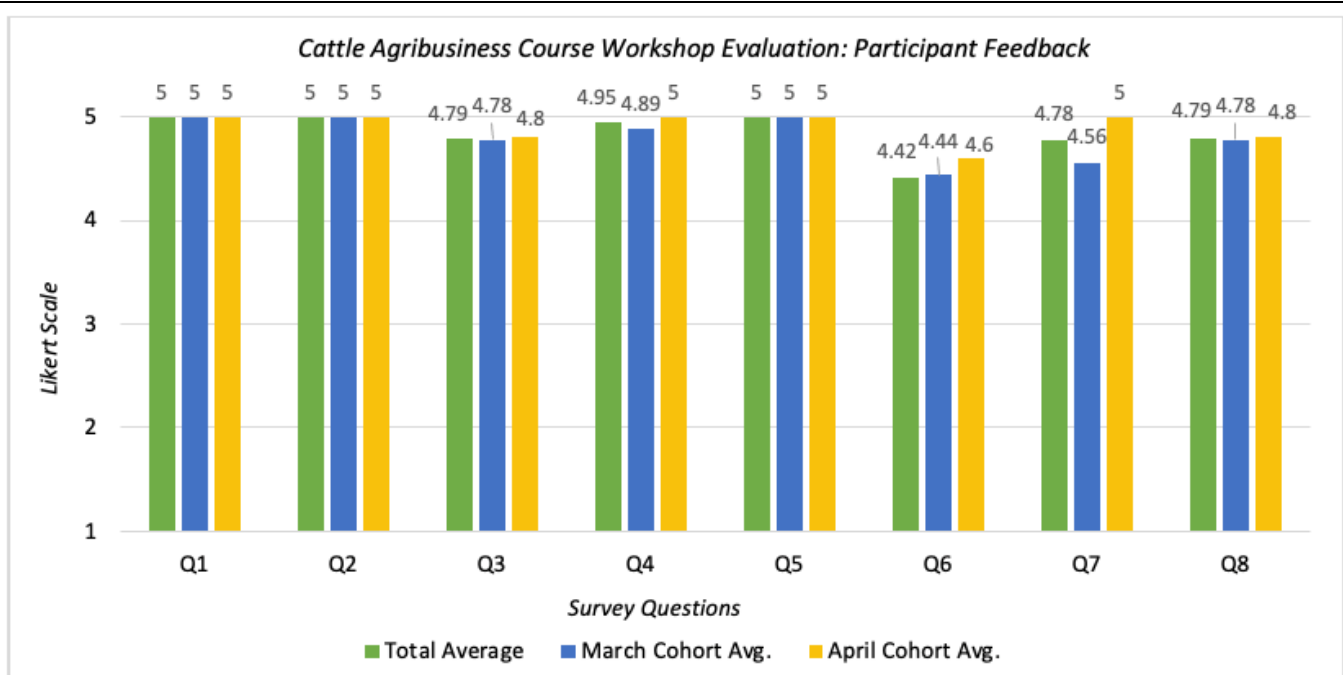
1. Cattle and domestic bison located in the DSA must have an official brucellosis test within 30 days prior to leaving the DSA or changing ownership, except:
 - a. Steers or spayed heifers.
 - b. Sexually intact animals less than 12 months of age for feeding.
 - c. Animals moving to an approved Montana 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, will remain in confinement for the duration of the event/treatment, and will depart within 10 days of arrival.
 - e. Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to February 15).
2. 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.
3. 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:	Yes		Board vote required:	Yes	
----------------------	--------------	------------	--	----------------------	------------	--

Agenda Item: Out-of-State Travel Request - Poultry Course

Request is to attend a course hosted by the Texas A&M Institute for Infectious Animal Diseases (IIAD), with support from the Texas A&M University Poultry Science Department, Texas Poultry Federation (TPF) and several commercial poultry integrators intended for State Animal Health Officials (SAHO). The course is funded by USDA APHIS VS NADPRP dollars. This course is similar in scope and delivery to the recently completed Agribusiness course for feedlots and dairy. That course received excellent reviews by attendees (see below).



Likert Scale			
1 = Strongly disagree 2 = Somewhat disagree 3 = Neither agree nor disagree 4 = Somewhat agree 5 = Strongly agree			
Survey Questions			
Q1	My knowledge of cattle agribusiness concepts has increased as a result of attending the course.	Q5	The course was engaging.
Q2	Overall, this course was worthwhile.	Q6	The course was well paced within the allotted time
Q3	The course was well-organized.	Q7	The venue was satisfactory.
Q4	The speakers were knowledgeable.	Q8	Logistical arrangements were satisfactory.

Need is there are few opportunities to learn about various poultry sectors, and yet this knowledge allows for a more effective disease response that minimizes the impact on poultry and other livestock producers. Events such as Highly Pathogenic Avian Influenza highlighted that poultry knowledge is highly relevant to Montana producers.

Costs of travel and hotel are covered by the course organizers. The department is only responsible for salary and per diem.

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required:	Yes X	No
------------------------	--------------	-------	----	----------------------	-------	----

<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No

<u>Agenda Item:</u>						
Background Info:						

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF AMENDMENT
ARM 32.3.435 pertaining to testing)
within the DSA)

TO: All Concerned Persons

1. On August 5, 2022, the Department of Livestock published MAR Notice No. 32-22-332 pertaining to the proposed amendment of the above-stated rule at page 1441 of the 2022 Montana Administrative Register, Issue Number 15.

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 September 13, 2022.

Department of Livestock	1) Division Animal Health
--------------------------------	-------------------------------------

2) Employee(s) Traveling
Marty Zaluski

3) Justification
Attend a course hosted by the Texas A&M Institute for Infectious Animal Diseases(IAD),with support from the Texas A&M University Poultry Science Department, Texas Poultry Federation(TPF) and several commercial poultry integrators intended for State Animal Health Officials (SAHO). The course improves understanding of various poultry industry sectors to improve decision making and disease response such as Highly Pathogenic Avian Influenza.

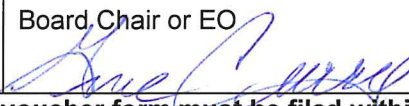
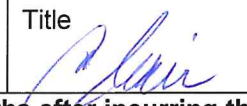
Funding will come from program organizers, except for per diem and salary.

4) Itinerary
Sep 26-Sep 30, 2022

5) Cost Estimate
Per diem:

Total estimate: \$270

6) Submitted By	Requested By Marty Zaluski	Title State Veterinarian	Date 8/29/2022
------------------------	-------------------------------	-----------------------------	-------------------

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO 	Title 	Date 9-8-22

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: Alicia Love		Division/Program: Food Safety Bureau			Meeting Date: 09/07/22			
<u>Agenda Item:</u> Announcement of Bureau Chief								
Background Info: Alicia Love has been selected as the Food Inspection Bureau Chief. Earlier in the year, the Board authorized to meld the Meat and Poultry and Milk and Egg Inspection Bureaus together. Now that this position has been filled, the transition to accomplish this has begun.								
Recommendation: n/a								
Time needed: 5 minutes		Attachments:	Yes	No	Board vote required?		Yes	No
<u>Agenda Item:</u> Request to Fill EIAO Position								
Background Info: Given that Alicia Love has accepted the position of bureau chief, the EIAO/Training Officer/Food Safety Officer position needs to be filled.								
Recommendation: Allow bureau to fill this critical position.								
Time needed: 10 minutes		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u> Request to Travel to NASMFID Conference								
Background Info: The NASMFID conference is being held in Minneapolis this year. This is a conference that has historically been attended by the bureau chief. This conference in the past has covered important topics including on site audit findings that other states experienced, discussion on food trends and how they impact the industry, and changes to regulations. This meeting is also an opportunity to network with other state programs and build relationships that are invaluable.								
Recommendation:								
Time needed: 10 minutes		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u> Update on Hiring and Vacancies								
Background Info: Will provide board with information on what positions have been filled and what vacancies still need hiring.								
Recommendation:								
Time needed: 5 minutes		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u> New Milk and Egg Sanitarian								
Background Info: Job Greenall was hired on August 15 th and has already begun attending trainings and on-site visits. We are very excited to welcome Job to the Department.								
Recommendation: n/a								

Time needed: 5 minutes	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u> New Dairy in Charlo						
Background Info: We now have an integrated sheep dairy and cheese plant in Charlo that is licensed and operation.						
Recommendation: n/a						
Time needed: 5 minutes	Attachments:	Yes	No	Board vote required:	Yes	No

Department of Livestock	1) Division Food Safety Bureau
--------------------------------	--

2) Employee(s) Traveling Alicia Love
--

3) Justification Travel needed for attendance at NASMFID conference.
--

4) Itinerary Still being determined, but meeting is scheduled October 10 th and 11 th , 2022
--

5) Cost Estimate \$2,000.00

6) Submitted By	Requested By Alicia Love	Title Bureau Chief	Date 8/23/2022
------------------------	-----------------------------	-----------------------	-------------------

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO <i>Alice Curry</i>	Title <i>Chair</i>	Date 9-8-22

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: Gregory Juda	Division/Program: MVDL	Meeting Date: 9/7/2022
--------------------	------------------------	------------------------

Agenda Item: Request to hire replacement FTEs for three recent resignations

Background Info: MVDL has had three recent notifications of resignation from the current staff. These include:

- Shipping and Receiving Clerk (front office), last day 8/19/22
- Shipping and Receiving Clerk (front office), last day 9/16/22
- Molecular Diagnostics Lab Technician, resignation end of September

Shipping and Receiving Clerks support lab operations by performing sample receipt, entering submission information into VADDS, transporting samples to proper lab sections, answering incoming calls, greeting and assisting walk-in clients, making lab purchases, tracking purchase orders, and processing of invoices.

Molecular Diagnostics Lab Technicians perform all diagnostic testing based on PCR methods which include most of the high consequence and foreign animal diseases we test for including most of the NAHLN scope diseases.

MVDL is seeking Board approval to backfill these critical FTE laboratory positions.

Recommendation: Approval to hire

Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No
------------------------	--------------	-----	------	---------------------	-------	----

Agenda Item: Out of State Travel Request

Background info: A recent NPIP communication informed us of an upcoming *Salmonella* microbiology workshop. This workshop has not been offered for the past 4-5 years due to the pandemic and is required for the MVDL to maintain compliance with NPIP program standards. We are requesting approval for Colleen Matzke (Microbiology lab tech) to attend the meeting on behalf of MVDL. The meeting is expected to be announced for November 2022 and will be held in Gainesville, GA. 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.

Source of funding: Funding not utilized for already BOL approved OOS travel requests (~\$2000 savings as a result of Dr. Schwarz attending AAVLD meeting virtually) supplemented with funds remaining in FY22-23 NAHLN grant.

Recommendation: Approval for OOS travel request

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required:	Yes X	No
------------------------	--------------	-------	----	----------------------	-------	----

Agenda Item: Request to hire temporary lab technician From September 12-November 30

MVDL is anticipated to be significantly short staffed in front office duties such as receiving, accessioning, answering incoming calls/walk ins in the near term due to two recent resignations. In order to help mitigate those losses, we need additional dedicated help outside of relying on lab technicians or veterinarians who are cross trained to perform those duties. Hiring a temporary worker with knowledge of lab operations would provide a beneficial boost to operations until we can hire and train the FTE replacements.

MVDL's peak testing season runs from mid-September to mid-December with the height of CWD and brucellosis testing occurring during the November hunting period. This season, we anticipate an additional 2500 CWD samples submitted (~25% increase YOY) for testing as we have agreed to perform testing for North Dakota. Further, Montana FWP has asked if we can improve on our turnaround time for Montana hunters, especially during the height of the November testing. Having extra help to assist in this critical time of year will provide additional assurance that we can meet the testing expectations of our customers and maintain expected turnaround time.

Currently, MVDL has a vacant FTE position that could be utilized to hire a temporary worker for the requested period of time. MVDL is therefore requesting approval to hire a temporary worker to assist during the fall season.

Recommendation: Approval to hire temporary worker

Time needed: 10 minutes

Attachments:

Yes

No X

Board vote required:

Yes X

No

Department of Livestock	1) Division MVDL
--------------------------------	----------------------------

2) Employee(s) Traveling
Colleen Matzke

3) Justification
A recent NPIP communication informed us of an upcoming Salmonella microbiology workshop. This workshop has not been offered for the past 4-5 years due to the pandemic and is required for the MVDL to maintain compliance with NPIP program standards. NPIP program standards stipulate that at least one technician performing or overseeing the NPIP testing must have attended a methods workshop within the past 4 years.

4) Itinerary
The NPIP Salmonella workshop is expected to be scheduled for November 2022 in Gainesville, Georgia. The exact dates of the workshop have not been announced at this time.

5) Cost Estimate
Registration: \$500
Airfare: \$800
Lodging: \$400
Ground Transportation \$120
Per Diem \$300

Total \$2120

6) Submitted By	Requested By Gregory Juda	Title Director MVDL	Date 8/26/2022
------------------------	------------------------------	------------------------	-------------------

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO <i>And Curry</i>	Title <i>Chair</i>	Date 9-8-22

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: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 9/7/2022		
<u>Agenda Item:</u> June 30, 2022, Cash Balance Update							
Background Info: Report on cash balance status as of EOY 2022.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> Per Capita Fee (PCF) Rate Change Proposal							
Background Info: This is an annual report including an estimated CY23 PCF maximum revenue increase and three PCF rate change proposals. The board will discuss and vote to set PCF rate for the 2023 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> 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 X	No	Board vote required:	Yes	No X	
<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 X	No	Board vote required:	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
CASH BALANCE REPORT
JUNE 30, 2022**

Department of Livestock Cash Balance Report As of June 30, 2022

Operating Cash Balances

Brands Fees	\$ 11,160,145
Unearned Revenue	(8,414,071)
Available Brand Fees	2,746,074
Per Capita Fees	13,394,889
Animal Health Fees	135,651
Milk & Egg	179,513
Shielded Egg Grading	78,728
Milk Control	291,422
Cash Available for Current Operations	16,826,277

The Department currently has \$23,974,083 invested in the State's Short Term Investment Pool (STIP)

The brand fee authority for FY2023 is \$3,083,700

Per capita fee authority for FY 2023 is \$5,262,000 and includes funding for information technology purchases of \$600,000. The department will collect PCF revenue in spring of 2023.

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2023**

Livestock Reported 2012-2022

Livestock Type	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Trending Graphics
Horses and Mules	73,812	73,485	71,630	73,334	63,724	57,532	55,087	52,678	54,180	53,006	51,375	
Cattle	1,788,423	1,797,032	1,794,917	1,863,790	1,886,155	1,880,995	1,881,101	1,888,950	1,960,296	2,060,018	1,839,587	
Domestic Bison	9,669	7,864	8,235	8,154	7,827	7,369	8,980	12,349	14,975	15,580	13,075	
Sheep	171,052	177,041	168,197	170,995	159,997	155,011	155,532	151,485	154,214	152,404	141,434	
Swine	90,572	90,499	85,672	81,224	85,128	83,654	77,322	81,930	87,114	87,008	91,434	
Goats	6,478	6,391	6,194	6,776	6,855	7,165	7,348	7,706	8,795	9,693	9,985	
Poultry	451,477	487,099	456,149	474,835	517,185	654,085	755,626	878,560	1,140,385	1,266,035	1,381,155	
Bees (Honey Bees as of 01/2018)	45,929	51,014	50,192	50,974	58,837	55,244	49,285	49,588	46,411	47,949	47,675	
Alternative Livestock	888	771	748	802	578	571	583	612	555	567	390	
Ratites	117	184	116	110	93	130	94	88	97	64	64	
Llamas and Alpacas	1,927	1,955	1,901	1,785	1,567	1,411	1,285	1,094	1,066	963	977	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2020 to 2022**

THREE YEAR AVERAGE:

FY 2020	4,990,692
FY 2021	5,315,900
FY 2022	5,047,945
Three Year Total	\$ 15,354,537

Total Three Year Average	\$ 5,118,179
---------------------------------	---------------------

110% of Annual Average Maximum Revenue Increase	\$ 5,629,997
Less 2% Collection Fee to Department of Revenue	\$ 112,600
Net 110% Maximum Revenue Increase	\$ 5,517,397

Note: From State Fiscal Year 2020 through FY 2022 based on actual collections recorded on SABHRS as of August 22, 2022. The Department of Livestock has collected an average of \$5,118,179 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 \$5,629,997 in FY 2023. Based on Revenue Collected - the maximum increase from FY 2022 to FY 2023 would be \$582,052 (\$5,629,997 - \$5,047,945 = \$582,052).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,517,397.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2023

Scenario One : Across the Board Increase of 12%

LIVESTOCK CATEGORY	CY 2022 Head Counts	Present Rate FY 2022	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,839,587	\$2.29	\$4,212,654	\$0.27	\$2.56	\$4,709,343
SHEEP & GOATS	151,419	\$0.54	\$81,766	\$0.06	\$0.60	\$90,851
HORSES & MULES	51,375	\$5.85	\$300,544	\$0.70	\$6.55	\$336,506
SWINE	91,434	\$0.78	\$71,319	\$0.09	\$0.87	\$79,548
POULTRY	1,381,155	\$0.05	\$69,058	\$0.01	\$0.06	\$82,869
BEEES	47,675	\$0.41	\$19,547	\$0.05	\$0.46	\$21,931
LLAMAS	977	\$9.73	\$9,506	\$1.17	\$10.90	\$10,649
BISON	13,075	\$6.38	\$83,419	\$0.77	\$7.15	\$93,486
DOMESTIC UNG.	390	\$26.33	\$10,269	\$3.16	\$29.49	\$11,501
RATITES	64	\$9.73	\$623	\$1.17	\$10.90	\$698
Totals	3,577,151		\$4,858,705			\$5,437,382

Notes: Scenario One applies an across the board maximum increase of approximately 12.% without going beyond the statutory allowable revenue collection amount of \$582,052. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2023

Scenario Two : Increase Cattle 1% and all other categories by approximately 10%

LIVESTOCK CATEGORY	CY 2022 Head Counts	Present Rate FY 2022	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,839,587	\$2.29	\$4,212,654	\$0.02	\$2.31	\$4,249,446
SHEEP & GOATS	151,419	\$0.54	\$81,766	\$0.05	\$0.59	\$89,337
HORSES & MULES	51,375	\$5.85	\$300,544	\$0.59	\$6.44	\$330,855
SWINE	91,434	\$0.78	\$71,319	\$0.08	\$0.86	\$78,633
POULTRY	1,381,155	\$0.05	\$69,058	\$0.01	\$0.06	\$82,869
BEEES	47,675	\$0.41	\$19,547	\$0.04	\$0.45	\$21,454
LLAMAS	977	\$9.73	\$9,506	\$0.97	\$10.70	\$10,454
BISON	13,075	\$6.38	\$83,419	\$0.64	\$7.02	\$91,787
DOMESTIC UNG.	390	\$26.33	\$10,269	\$2.63	\$28.96	\$11,294
RATITES	64	\$9.73	\$623	\$0.97	\$10.70	\$685
Totals	3,577,151		\$4,858,705			\$4,966,814

Notes: Scenario Two applies a 1% increase to cattle and an increase of approximately 10% to all other categories resulting in approximately \$108,109 revenue increase over prior year but \$473,943 below the statutory maximum allowable increase of \$582,052. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2023

Scenario Three : Increase Cattle 10% and no increase to all other categories

LIVESTOCK CATEGORY	CY 2022 Head Counts	Present Rate FY 2022	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,839,587	\$2.29	\$4,212,654	\$0.23	\$2.52	\$4,635,759
SHEEP & GOATS	151,419	\$0.54	\$81,766	\$0.00	\$0.54	\$81,766
HORSES & MULES	51,375	\$5.85	\$300,544	\$0.00	\$5.85	\$300,544
SWINE	91,434	\$0.78	\$71,319	\$0.00	\$0.78	\$71,319
POULTRY	1,381,155	\$0.05	\$69,058	\$0.00	\$0.05	\$69,058
BEEES	47,675	\$0.41	\$19,547	\$0.00	\$0.41	\$19,547
LLAMAS	977	\$9.73	\$9,506	\$0.00	\$9.73	\$9,506
BISON	13,075	\$6.38	\$83,419	\$0.00	\$6.38	\$83,419
DOMESTIC UNG.	390	\$26.33	\$10,269	\$0.00	\$26.33	\$10,269
RATITES	64	\$9.73	\$623	\$0.00	\$9.73	\$623
Totals	3,577,151		\$4,858,705			\$5,281,810

Notes: Scenario Three applies a 10.% increase to cattle and no increase to all other categories resulting in approximately \$423,105 revenue increase over prior year but \$158,947 below the statutory maximum allowable increase of \$582,052. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
JUNE 30, 2022**

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

	FY 2021 as of June 30, 2021	FY 2022 as of June 30, 2022	Difference June 30 FY21 & FY22	Budgeted Revenue FY 2022
--	--------------------------------	--------------------------------	--------------------------------------	--------------------------------

	A	B	C	D	E
1	Fund Description				
2	02425 Brands				
	New Brands & Transfers	\$ 735,150	\$ 730,322	\$ (4,828)	\$ 413,725
	Re-Recorded Brands	464,704	849,952	385,248	464,705
	Security Interest Filing Fee	39,749	30,899	(8,850)	47,500
	Livestock Dealers License	102,735	98,400	(4,335)	76,764
	Field Inspections	310,222	272,499	(37,723)	334,800
	Market Inspection Fees	1,706,635	1,948,929	242,294	1,625,200
	Investment Earnings	6,690	14,850	8,160	55,000
	Other Revenues	184,352	142,535	(41,817)	307,225
10	Total Brands Division Revenue	\$ 3,550,237	\$ 4,088,386	\$ 538,149	\$ 3,324,919
12	02426 Per Capita Fee (PCF)				
	Per Capita Fee	\$ 5,311,928	\$ 5,026,835	\$ (285,093)	\$ 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	8,518	7,133	2,500
16	Total Per Capita Fee Revenue	\$ 5,908,549	\$ 5,569,903	\$ (338,646)	\$ 5,478,592
18	02701 Milk Inspection				
	Inspectors Assessment	\$ 317,867	\$ 310,699	\$ (7,168)	\$ 345,000
	Investment Earnings	136	427	291	3,000
21	Total Milk Inspection	\$ 318,003	\$ 311,126	\$ (6,877)	\$ 348,000
23	02262 EGG GRADING				
	Inspectors Assessment	\$ 192,216	\$ 199,109	\$ 6,893	\$ 165,000
25	Total EGG GRADING	\$ 192,216	\$ 199,109	\$ 6,893	\$ 165,000
27	06026 Diagnostic Lab Fees				
	*** Lab Fees	\$ 1,550,709	\$ 1,532,258	\$ (18,451)	\$ 1,196,667
	Other Revenues	3,389	2,978	(411)	4,000
30		\$ 1,554,098	\$ 1,535,236	\$ (18,862)	\$ 1,200,667
32	Combined State Special Revenue Total	\$ 11,523,103	\$ 11,703,760	\$ 180,657	\$ 10,517,178
34	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
35	** Donations	\$ 98,160	\$ 98,792	\$ 632	\$ 50,000

** Donations for the current fiscal year received as of June 30, 2022 is \$98,792. The total amount of donations received from inception of the voluntary wolf donation program is \$243,122 as of June 30, 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 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 2022**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2018 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date Actual Expenses June FY 2022	Same Period Prior Year Actual Expenses June FY 2021	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		137.62		137.62				
A				B	C	D	E	F
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 7,036,480	\$ (36,415)	\$ 7,000,065	\$ 6,723,087	\$ 6,560,470	\$ 162,617	\$ 276,978
2	61200 OVERTIME	213,886	45,000	258,886	282,785	235,713	47,072	(23,899)
3	61300 OTHER/PER DIEM	10,300	(3,600)	6,700	4,750	3,450	1,300	1,950
4	61400 BENEFITS	2,563,047	99,665	2,662,712	2,579,843	3,021,042	(441,199)	82,869
5	TOTAL PERSONAL SERVICES	<u>9,823,713</u>	<u>104,650</u>	<u>9,928,363</u>	<u>9,590,465</u>	<u>9,820,675</u>	<u>(230,210)</u>	<u>337,898</u>
62000 OPERATIONS								
8	62100 CONTRACT	1,725,543	95,957	1,821,500	1,705,039	1,555,622	149,417	116,461
9	62200 SUPPLY	893,702	199,059	1,092,761	1,122,304	907,643	214,661	(29,543)
10	62300 COMMUNICATION	283,163	(52,617)	230,546	242,743	237,437	5,306	(12,197)
11	62400 TRAVEL	169,714	5,985	175,699	168,134	84,681	83,453	7,565
12	62500 RENT	767,742	(3,837)	763,905	630,923	651,815	(20,892)	132,982
13	62600 UTILITIES	45,917	(14,528)	31,389	36,758	46,953	(10,195)	(5,369)
14	62700 REPAIR & MAINT	192,848	29,643	222,491	207,132	205,935	1,197	15,359
15	62800 OTHER EXPENSES	599,521	73,760	673,281	645,025	580,469	64,556	28,256
16	TOTAL OPERATIONS	<u>4,678,150</u>	<u>333,422</u>	<u>5,011,572</u>	<u>4,758,058</u>	<u>4,270,555</u>	<u>487,503</u>	<u>253,514</u>
63000 EQUIPMENT								
18	63100 EQUIPMENT	179,667	-	179,667	79,251	139,758	(60,507)	100,416
19	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>
68000 TRANSFERS								
21	68000 TRANSFERS	342,481	-	342,481	332,503	314,240	18,263	9,978
22	TOTAL TRANSFERS	<u>342,481</u>	<u>-</u>	<u>342,481</u>	<u>332,503</u>	<u>314,240</u>	<u>18,263</u>	<u>9,978</u>
23	TOTAL	<u>\$ 15,024,011</u>	<u>\$ 438,072</u>	<u>\$ 15,462,083</u>	<u>\$ 14,760,277</u>	<u>\$ 14,545,228</u>	<u>\$ 215,049</u>	<u>\$ 701,806</u>
25 FUND								
26	01100 GENERAL FUND	\$ 3,124,616	\$ (942)	\$ 3,123,674	\$ 3,056,127	\$ 2,922,869	\$ 133,258	\$ 67,547
28	02262 SHIELDED EGG GRADING FEES	341,749	(151,194)	190,555	165,221	159,075	6,146	25,334
29	02425 BRAND INSPECTION FEES	3,034,563	161,472	3,196,035	3,190,481	3,176,686	13,795	5,554
30	02426 PER CAPITA FEE	4,549,102	295,963	4,845,065	4,476,569	4,338,136	138,433	368,496
31	02427 ANIMAL HEALTH	5,721	-	5,721	-	15,028	(15,028)	5,721
32	02701 MILK INSPECTION FEES	342,218	(66,300)	275,918	254,558	268,890	(14,332)	21,360
33	02817 MILK CONTROL	277,159	(107,316)	169,843	158,969	197,968	(38,999)	10,874
34	03209 MEAT & POULTRY INSPECTION-FED	1,086,996	9,053	1,096,049	1,089,360	1,061,880	27,480	6,689
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	816,077	752,495	63,582	51,384
37	03673 FEDERAL ANIMAL HEALTH DISEASE	187,200	-	187,200	66,176	131,000	(64,824)	121,024
38	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	299,601	1,490,373	1,476,425	1,518,980	(42,555)	13,948
39	TOTAL BUDGET FUNDING	<u>\$ 15,024,011</u>	<u>\$ 438,072</u>	<u>\$ 15,462,083</u>	<u>\$ 14,760,277</u>	<u>\$ 14,545,228</u>	<u>\$ 215,049</u>	<u>\$ 701,806</u>

The Department of Livestock is budgeted for \$15,462,083 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 \$230,210 lower than June 2021. Operations are 95% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$487,503 higher than June 2021. Overall, Department of Livestock total expenditures were \$215,049 higher than the same period last year. As of June 30, 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 30, 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	271,464	288,137	(16,673)	(27,620)
4 TOTAL PERSONAL SERVICES	1,071,777	-	1,071,777	1,071,616	1,074,796	(3,180)	161
5							
6 62000 OPERATIONS							
7 62100 CONTRACT	225,746	-	225,746	145,913	94,660	51,253	79,833
8 62200 SUPPLY	110,907	-	110,907	72,713	76,500	(3,787)	38,194
9 62300 COMMUNICATION	59,013	-	59,013	49,830	34,387	15,443	9,183
10 62400 TRAVEL	21,747	-	21,747	11,922	8,564	3,358	9,825
11 62500 RENT	245,597	(15,000)	245,597	163,074	151,831	11,243	82,523
12 62700 REPAIR & MAINT	4,203	-	4,203	3,126	2,159	967	1,077
13 62800 OTHER EXPENSES	40,879	-	40,879	6,653	24,372	(17,719)	34,226
14 TOTAL OPERATIONS	708,092	(15,000)	708,092	453,231	392,473	60,758	254,861
15 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	\$ 1,882,350	\$ (15,000)	\$ 1,882,350	\$ 1,625,323	\$ 1,573,125	\$ 52,198	\$ 257,027
19							
20 BUDGETED FUNDS							
21 02426 PER CAPITA	\$ 1,882,350	(15,000)	\$ 1,882,350	\$ 1,625,323	\$ 1,573,125	\$ 52,198	\$ 257,027
22 TOTAL BUDGETED FUNDS	\$ 1,882,350	\$ (15,000)	\$ 1,882,350	\$ 1,625,323	\$ 1,573,125	\$ 52,198	\$ 257,027

Central Services And Board Of Livestock is budgeted \$1,882,350 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 \$3,180 lower than June 2021. Operation expenses are 64% expended as of June 2022 and were \$60,758 higher than June 2021. Overall, CSD total expenditures were \$52,198 higher than the same period last year. As of June 30, 2022, CSD has expended 86% of the its budget.

Centralized services transferred authority to brands enforcement from personal services in the amount of \$15,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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	Actual Expenses June FY 2021		
BUDGETED FTE		1.00						
	A			B	C	D	E	F
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 75,489	\$ 2,750	\$ 78,239	\$ 78,225	\$ 76,704	\$ 1,521	\$ 14
2	61300 OTHER/PER DIEM	1,000	(400)	600	550	100	450	50
3	61400 BENEFITS	22,537	2,236	24,773	24,738	26,846	(2,108)	35
4	TOTAL PERSONAL SERVICES	99,026	4,586	103,612	103,513	103,650	(137)	99
62000 OPERATIONS								
7	62100 CONTRACT	2,928	-	2,928	1,421	1,712	(291)	1,507
8	62200 SUPPLY	1,426	-	1,426	945	498	447	481
9	62300 COMMUNICATION	5,395	-	5,395	2,537	3,152	(615)	2,858
10	62400 TRAVEL	6,097	1,309	7,406	2,740	-	2,740	4,666
11	62500 RENT	8,933	(4,800)	4,133	3,399	3,503	(104)	734
12	62700 REPAIR & MAINT	45	-	45	-	-	-	45
13	62800 OTHER EXPENSES	1,505	-	1,505	526	607	(81)	979
14	TOTAL OPERATIONS	26,329	(3,491)	22,838	11,568	9,472	2,096	11,270
15	TOTAL EXPENDITURES	\$ 125,355	\$ 1,095	\$ 126,450	\$ 115,081	\$ 113,122	\$ 1,959	\$ 11,369
17 BUDGETED FUNDS								
18	01100 GENERAL FUND	\$ 125,355	\$ 1,095	\$ 126,450	\$ 115,081	\$ 113,122	\$ 1,959	\$ 11,369
19	TOTAL BUDGETED FUNDS	\$ 125,355	\$ 1,095	\$ 126,450	\$ 115,081	\$ 113,122	\$ 1,959	\$ 11,369

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 \$137 lower than June 2021. Operations are 51% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$2,096 higher than June 2021. Overall, Livestock Loss Board total expenditures were \$1,959 higher than the same period last year. As of June 30, 2022, LLB has expended 91% of the its budget.

The livestock loss board personal services budget was reduced for workers compensation rate reduction by \$214. 2020 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 \$4,800.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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	\$ (82,000)	\$ 85,971	\$ 85,527	\$ 117,896	\$ (32,369) 444
2	61300 OTHER/PER DIEM	4,800	(3,200)	1,600	1,600	950	650 -
3	61400 BENEFITS	53,239	(22,116)	28,807	28,746	45,399	(16,653) 61
4	TOTAL PERSONAL SERVICES	226,010	(107,316)	116,378	115,873	164,245	(48,372) 505
5							
62000 OPERATIONS							
7	62100 CONTRACT	19,271	-	19,271	25,376	16,631	8,745 (6,105)
8	62200 SUPPLY	3,380	-	3,380	1,797	1,596	201 1,583
9	62300 COMMUNICATION	5,791	-	5,791	3,312	3,731	(419) 2,479
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	43,096	33,723	9,373 8,053
14	TOTAL EXPENDITURES	\$ 277,159	\$ (107,316)	\$ 167,527	\$ 158,969	\$ 197,968	\$ (38,999) \$ 8,558
15							
16 BUDGETED FUNDS							
17	02817 MILK CONTROL	\$ 277,159	\$ (107,316)	\$ 167,527	\$ 158,969	\$ 197,968	\$ (38,999) \$ 8,558
18	TOTAL BUDGETED FUNDS	\$ 277,159	\$ (107,316)	\$ 167,527	\$ 158,969	\$ 197,968	\$ (38,999) \$ 8,558

In FY 2022, The Milk Control Bureau is budgeted \$167,527 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 100% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$48,372 lower than June 2021. Operations are 84% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$9,373 higher than June 2021. Overall, Milk Control Bureau total expenditures were \$38,999 lower than the same period last year. As of June 30, 2022, the Milk Control Bureau has expended 95% of its budget.

The milk control bureau personal services budget was reduced for workers compensation rate reduction by \$2,316 and transferred authority to brands enforcement division from personal services in the amount of \$105,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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	\$ (20,199)	\$ 491,094	\$ 427,791	\$ 474,775	\$ (46,984)	\$ 63,303
2 61400 BENEFITS	186,006	(6,801)	179,205	144,050	185,114	(41,064)	35,155
3 TOTAL PERSONAL SERVICES	697,299	(27,000)	670,299	571,841	659,889	(88,048)	98,458
4							
5 62000 OPERATIONS							
6 62100 CONTRACT	34,268	7,900	42,168	42,068	34,639	7,429	100
7 62200 SUPPLY	11,716	(2,500)	9,216	9,186	28,015	(18,829)	30
8 62300 COMMUNICATION	25,344	(1,400)	23,944	23,847	28,980	(5,133)	97
9 62400 TRAVEL	8,487	9,500	17,987	17,931	1,911	16,020	56
10 62500 RENT	5,890	4,200	10,090	10,174	9,214	960	(84)
11 62700 REPAIR & MAINT	4,465	(1,000)	3,465	3,180	9,461	(6,281)	285
12 62800 OTHER EXPENSES	12,391	10,300	22,691	23,068	23,029	39	(377)
13 TOTAL OPERATIONS	102,561	27,000	129,561	129,454	135,249	(5,795)	107
14 TOTAL	\$799,860	\$ -	\$ 799,860	\$ 701,295	\$ 795,138	\$ (93,843)	\$ 98,565
15							
16 FUND							
17 02426 PER CAPITA FEE	\$ 799,860	\$ -	\$ 799,860	\$ 701,295	\$ 790,085	\$ (88,790)	\$ 98,565
21 02427 ANIMAL HEALTH FEES	-	-	-	-	5,053	(5,053)	-
18 TOTAL BUDGET FUNDING	\$799,860	\$ -	\$ 799,860	\$ 701,295	\$ 795,138	\$ (93,843)	\$ 98,565

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 85% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$88,048 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$5,795 lower than June 2021. Animal Health has spent \$93,843 less than the same period in FY 2021. As of June 30, 2022 the Animal Health Import Office has expended 88% of its budget.

Animal health's had an operational budget adjustment moving authority from personal services to operations in the amount of \$27,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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)	\$ 44,985
2	61400 BENEFITS	112,121	(151)	111,970	108,082	130,071	(21,989)	3,888
3	TOTAL PERSONAL SERVICES	443,984	6,235	450,219	401,346	429,406	(28,060)	48,873
62000 OPERATIONS								
6	62100 CONTRACT	1,008,813	33,000	1,041,813	1,042,168	1,020,784	21,384	(355)
7	62200 SUPPLY	35,002	20,000	55,002	55,667	21,913	33,754	(665)
8	62300 COMMUNICATION	5,416	-	5,416	14,974	5,222	9,752	(9,558)
9	62400 TRAVEL	14,898	-	14,898	11,035	2,527	8,508	3,863
10	62500 RENT	27,743	-	27,743	18,973	51,792	(32,819)	8,770
11	62700 REPAIR & MAINT	14,041	-	14,041	17,310	14,785	2,525	(3,269)
12	62800 OTHER EXPENSES	84,369	5,000	89,369	89,949	85,613	4,336	(580)
13	TOTAL OPERATIONS	1,190,282	58,000	1,248,282	1,250,076	1,202,636	47,440	(1,794)
68000 TRANSFERS								
15	68000 TRANSFERS	240,000	-	240,000	232,027	208,384	23,643	7,973
16	TOTAL TRANSFERS	240,000	-	240,000	232,027	208,384	23,643	7,973
17	TOTAL EXPENDITURES	\$1,874,266	\$ 64,235	\$ 1,938,501	\$1,883,449	\$1,840,426	\$ 43,023	\$ 55,052
BUDGETED FUNDS								
20	01100 GENERAL FUND	\$1,004,540	\$ 66,500	\$ 1,071,040	\$1,067,372	\$1,087,931	\$ (20,559)	\$ 3,668
21	03427 FEDERAL FUNDING	869,726	(2,265)	867,461	816,077	752,495	63,582	51,384
22	TOTAL BUDGETED FUNDS	\$1,874,266	\$ 64,235	\$ 1,938,501	\$1,883,449	\$1,840,426	\$ 43,023	\$ 55,052

The Designated Surveillance Area (DSA) is budgeted for \$1,071,040 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 \$28,060 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$47,440 higher than June 2021. Overall, total expenditures were \$43,023 higher than the same period last year with 97% 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 \$58,000, with \$8,500 allocated to personal services and \$56,000 allocated to operating expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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 Comparison	Balance of Budget Available
				Actual	Prior Year		
				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	\$ 49,630	\$1,342,668	\$1,258,637	\$1,138,474	\$ 120,163	\$ 84,031
3 61400 BENEFITS	436,290	35,071	471,361	441,429	599,703	(158,274)	29,932
4 TOTAL PERSONAL SERVICES	<u>1,729,328</u>	<u>84,701</u>	<u>1,814,029</u>	<u>1,700,066</u>	<u>1,738,177</u>	<u>(38,111)</u>	<u>113,963</u>
5							
6 62000 OPERATIONS							
7 62100 CONTRACT	169,016	90,000	259,016	179,225	133,125	46,100	79,791
8 62200 SUPPLY	597,590	183,300	780,890	871,000	696,146	174,854	(90,110)
9 62300 COMMUNICATION	34,001	(48,771)	(14,770)	23,438	26,983	(3,545)	(38,208)
10 62400 TRAVEL	6,579	-	6,579	5,578	1,922	3,656	1,001
11 62500 RENT	68,808	-	68,808	95,820	77,851	17,969	(27,012)
12 62600 UTILITIES	39,417	(5,000)	34,417	31,752	40,953	(9,201)	2,665
13 62700 REPAIR & MAINT	117,111	61,000	178,111	150,173	106,346	43,827	27,938
14 62800 OTHER EXPENSES	54,415	5,000	59,415	74,182	53,287	20,895	(14,767)
15 TOTAL OPERATIONS	<u>1,086,937</u>	<u>285,529</u>	<u>1,372,466</u>	<u>1,431,168</u>	<u>1,136,613</u>	<u>294,555</u>	<u>(58,702)</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>\$ 370,230</u>	<u>\$3,366,162</u>	<u>\$3,210,485</u>	<u>\$3,014,548</u>	<u>\$ 195,937</u>	<u>\$ 155,677</u>
20							
21 BUDGETED FUNDS							
22 01100 GENERAL FUND	\$ 931,507	\$ (202,500)	\$ 729,007	\$ 708,852	\$ 533,035	\$ 175,817	\$ 20,155
23 02426 PER CAPITA FEE	686,453	273,129	959,582	959,032	831,533	127,499	550
24 03673 FEDERAL ANIMAL HEALTH DISEASE G	187,200	-	187,200	66,176	131,000	(64,824)	121,024
25 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	299,601	1,490,373	1,476,425	1,518,980	(42,555)	13,948
26 TOTAL BUDGET FUNDING	<u>\$2,995,932</u>	<u>\$ 370,230</u>	<u>\$3,366,162</u>	<u>\$3,210,485</u>	<u>\$3,014,548</u>	<u>\$ 195,937</u>	<u>\$ 155,677</u>

The diagnostic laboratory is budgeted for \$3,366,162 and 22 FTE in FY 2022. It is funded with general fund of \$729,007, per capita fees of \$959,582, federal funds of \$187,200, and lab testing fees of \$1,490,373. Personal services are 94% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$38,111 lower than June 2021. Operations are 104% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$294,555 higher than June 2021. Overall, Diagnostic Laboratory total expenditures were \$195,937 higher than the same period last year. As of June 30, 2022, the Diagnostic Lab has expended 95% of its budget.

The Federal Animal Disease fund has \$121,024 of unspent authority. This federal program has a fiscal year end of August 31, 2022 and the department expects to spend all of the authorized federal monies.

Diagnostic lab personal services budget was reduced for workers compensation rate reduction by \$399 in lab fees. 2020 carryforward was added to operations in the amount of \$20,829 in state special revenue fund. 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 in the amount of \$192,300 and increased personal services and operations in the amounts of \$190,000 and \$2,300, respectively. Budget authority was transferred from centralized services in the amount of \$60,000 into operations. The diagnostic laboratory transferred general fund authority to meat & poultry inspection program and designated surveillance program in the amounts of \$136,000 and \$66,500, 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 30, 2022**

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	F	G	H
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 346,574	\$ (106,002)	\$ 240,572	\$ 237,010	\$ 228,349	\$ 8,661	\$ 3,562
2	61102 OVERTIME	5,773	-	5,773	5,843	2,043	3,800	(70)
3	61400 BENEFITS	137,919	(42,192)	95,727	97,576	106,351	(8,775)	(1,849)
4	TOTAL PERSONAL SERVICES	490,266	(148,194)	342,072	340,429	336,743	3,686	1,643
5								
62000 OPERATIONS								
6	62100 CONTRACT	103,441	(45,500)	57,941	47,415	55,726	(8,311)	10,526
7	62200 SUPPLY	11,152	-	11,152	2,255	4,048	(1,793)	8,897
9	62300 COMMUNICATION	18,807	(7,500)	11,307	5,016	5,339	(323)	6,291
10	62400 TRAVEL	24,739	(7,500)	17,239	11,320	9,398	1,922	5,919
11	62500 RENT	25,579	(5,500)	20,079	10,462	9,106	1,356	9,617
12	62700 REPAIR & MAINT	1,526	-	1,526	283	208	75	1,243
13	62800 OTHER EXPENSES	22,646	(3,300)	19,346	12,913	9,618	3,295	6,433
14	TOTAL OPERATIONS	207,890	(69,300)	138,590	89,664	93,443	(3,779)	48,926
15	TOTAL	\$ 698,156	\$ (217,494)	\$ 480,662	\$ 430,093	\$ 430,186	\$ (93)	\$ 50,569
16								
17 BUDGETED FUNDS								
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ (151,194)	\$ 190,555	\$ 165,221	\$ 159,075	\$ 6,146	\$ 25,334
19	02701 MILK INSPECTION FEES	342,218	(66,300)	275,918	254,558	268,890	(14,332)	21,360
21	03032 SHELL EGG INSPECTION FEES	14,189	-	14,189	10,314	2,221	8,093	3,875
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ (217,494)	\$ 480,662	\$ 430,093	\$ 430,186	\$ (93)	\$ 50,569

The total Milk & Egg program is budgeted \$480,662 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 100% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$3,686 higher than June 2021. Operation expense budget is 65% expended with 100% of budget year lapsed. Operation expenses as of June 2022 was \$3,779 lower than June 2021. The Milk & Egg Inspection Bureau total expenditures were \$93 lower than the same period last year. As of June 30, 2022, the Milk & Egg program has expended 89% of its budget.

Milk & Egg personal services budget was reduced for workers compensation rate reduction by \$3,194. Budget authority from state special revenue was transferred to the diagnostic laboratory in the amounts of \$167,882 and \$84,900 from the shielded egg program and milk inspection program, respectively. This transferred authority only and no cash balances were transferred.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 2022**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

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

BUDGETED FTE 24.50

	A	B	C	D	E	F	G	H
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 1,045,897	\$ 9,591	\$ 1,055,488	\$ 991,696	\$ 1,032,517	\$ (40,821)	\$ 63,792
2	61102 OVERTIME	67,228	-	67,228	91,116	71,344	19,772	(23,888)
3	61400 BENEFITS	413,561	720	414,281	425,810	506,383	(80,573)	(11,529)
4	TOTAL PERSONAL SERVICES	1,526,686	10,311	1,536,997	1,508,622	1,610,244	(101,622)	28,375
5								
62000 OPERATIONS								
7	62100 CONTRACT	64,140	13,525	77,665	72,741	69,794	2,947	4,924
8	62200 SUPPLY	27,058	5,702	32,760	20,212	13,327	6,885	12,548
9	62300 COMMUNICATION	25,119	5,293	30,412	22,457	22,935	(478)	7,955
10	62400 TRAVEL	54,267	11,442	65,709	77,067	46,170	30,897	(11,358)
11	62500 RENT	144,017	30,372	174,389	153,287	146,712	6,575	21,102
12	62700 REPAIR & MAINT	9,900	2,083	11,983	17,435	16,818	617	(5,452)
13	62800 OTHER EXPENSES	304,744	64,288	369,032	382,361	334,636	47,725	(13,329)
14	TOTAL OPERATIONS	629,245	132,705	761,950	745,560	650,392	95,168	16,390
15	TOTAL EXPENDITURES	\$ 2,155,931	\$ 143,016	\$ 2,298,947	\$ 2,254,182	\$ 2,260,636	\$ (6,454)	\$ 44,765
16								
17 BUDGETED FUNDS								
18	01100 GENERAL FUND	\$ 1,063,214	\$ 133,963	\$ 1,197,177	\$ 1,164,822	\$ 1,188,781	\$ (23,959)	\$ 32,355
19	02427 ANIMAL HEALTH FEES	5,721	-	5,721	-	9,975	(9,975)	5,721
20	03209 MEAT & POULTRY INSPECTION-	1,086,996	9,053	1,096,049	1,089,360	1,061,880	27,480	6,689
21	TOTAL BUDGET FUNDING	\$ 2,155,931	\$ 143,016	\$ 2,298,947	\$ 2,254,182	\$ 2,260,636	\$ (6,454)	\$ 44,765

Personal services budget is 98% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$101,622 lower than June 2021. Operations are 98% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$95,168 higher than June 2021. Overall, Meat Inspection total expenditures were \$6,454 lower than the same period last year. As of June 30, 2022 the Meat Inspection program expended 98% of its budget.

In FY 2022, Meat Inspection is budgeted \$2,298,947 with 24.50 FTE. The bureau is funded with general fund of \$1,197,177, 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, \$1,653 general funds and \$9,053 federal funding. A general fund authority adjustment from the diagnostic laboratory program increased operations by \$136,000.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JUNE 30, 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	\$ 103,429	\$ 2,585,601	\$ 2,553,385	\$ 2,408,161	\$ 145,224	\$ 32,216
2	61200 OVERTIME	140,885	45,000	185,885	185,826	162,326	23,500	59
3	61400 BENEFITS	917,280	132,898	1,050,178	1,037,948	1,139,009	(101,061)	12,230
4	TOTAL PERSONAL SERVICES	<u>3,540,337</u>	<u>281,327</u>	<u>3,821,664</u>	<u>3,777,159</u>	<u>3,709,496</u>	<u>67,663</u>	<u>44,505</u>
5								
62000 OPERATIONS								
7	62100 CONTRACT	145,020	(2,968)	142,052	148,712	132,832	15,880	(6,660)
8	62200 SUPPLY	97,171	(7,443)	89,728	88,529	65,879	22,650	1,199
9	62300 COMMUNICATION	99,977	(239)	99,738	97,332	106,708	(9,376)	2,406
10	62400 TRAVEL	30,762	(8,766)	21,996	29,581	15,078	14,503	(7,585)
11	62500 RENT	170,621	(13,109)	157,512	167,010	193,748	(26,738)	(9,498)
12	62600 UTILITIES	6,500	(9,528)	(3,028)	5,006	6,000	(994)	(8,034)
13	62700 REPAIR & MAINT	49,026	(32,440)	16,586	15,625	56,120	(40,495)	961
14	62800 OTHER EXPENSES	61,588	(7,528)	54,060	52,446	44,749	7,697	1,614
15	TOTAL OPERATIONS	<u>660,665</u>	<u>(82,021)</u>	<u>578,644</u>	<u>604,241</u>	<u>621,114</u>	<u>(16,873)</u>	<u>(25,597)</u>
16	TOTAL	<u>\$ 4,201,002</u>	<u>\$ 199,306</u>	<u>\$ 4,400,308</u>	<u>\$ 4,381,400</u>	<u>\$ 4,330,610</u>	<u>\$ 50,790</u>	<u>\$ 18,908</u>
17								
18 BUDGETED FUNDS								
19	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 161,472	\$ 3,196,035	\$ 3,190,481	\$ 3,176,686	\$ 13,795	\$ 5,554
20	02426 PER CAPITA FEES	1,166,439	37,834	1,204,273	1,190,919	1,153,924	36,995	13,354
21	TOTAL BUDGET FUNDING	<u>\$ 4,201,002</u>	<u>\$ 199,306</u>	<u>\$ 4,400,308</u>	<u>\$ 4,381,400</u>	<u>\$ 4,330,610</u>	<u>\$ 50,790</u>	<u>\$ 18,908</u>

In FY 2022, Brands Enforcement is budgeted for \$4,400,308 with 54.21 FTE. It is funded with brand inspection fees of \$3,196,035 and per capita fees of \$1,204,273. Personal services budget is 98% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$67,663 higher than June 2021. Year end changes to the budget authority were completed Overall, Brands Enforcement total expenditures were \$50,790 higher than the same period last year. As of June 30, 2022, the Brands Division has expended 100% of its budget.

Brands personal services budget was reduced for workers compensation rate reduction by \$6,319. Carryforward from prior year unused authority was \$145,625. This increased personal services by \$97,646 and operations by \$47,979. Carryforward authority was funded by brand fees and per capita fees in the amount of \$101,472 and \$44,153, respectively. A program transfer from centralized services increased personal services and operations by \$45,000 and \$15,000, respectively. An operational budget adjustment moved authority from operations to personal services in the amount of \$145,000.