



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 3/29/2023		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> Staff Openings, Recruitment and General Updates 							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



**DOL Board Meeting
March 29, 2023**



Human Resource Update:

-Staff Openings, Recruitment and General Updates.



Staff Openings and Recruitment

Currently, DOL is actively recruiting for 8 positions.

Eastern Area Supervisor- Field Operations (Law Enforcement and Animal Health)	23140966	Pending	To Be Approved (3/25/23)
Label Specialist- Meat and Poultry Products	23140815	Open	Unposted (3/24/23)
Assistant State Veterinarian- Animal Health Bureau Chief	23140780	Open	Posted (Ongoing)
Meat Poultry Inspector- Bozeman	23140726	Open	Unposted (3/25/23)
Administrative Assistant- Helena	23140585	Open	Unposted (3/6/23)
Meat Poultry Relief Inspector- Gallatin County Area	23140565	Open	Expired (2/25/23)
Meat Poultry Inspector (Must live within 80 miles of Superior or Plains)	23140564	Open	Unposted (3/15/23)
Animal Health-Import Office Manager	23140420	Open	Expired (2/18/23)

FEB. 23, 2023 TO MARCH. 29, 2023

- ✓ Currently in the offer stages for 3 positions, Interview Screening for 3 Positions.
- ✓ DOL had 2 new hires since the last board meeting. (Both in the Brands Division)
- ✓ DOL has had 2 newly vacated positions- both were career choice separations.



HB-13 - State-wide Pay Plan Proposal – Passed by Legislature

Governor Gianforte and Public Employee Unions agreement for the state pay plan.

- Covers the 2024-2025 biennium, the agreement includes wage increases, health benefit cost freezes, one-time payments, and other contractual changes.
- This pay plan addresses challenges faced by state and higher education employees and will keep them doing important work for Montana.
- **Currently in the Enrolling and Final Preparation Process**

- 1 The agreement includes a \$1.50 per hour or 4% raise—whichever is greater—on July 1 of 2023 and 2024.
- 2 Provides a one-time payment prorated to a 40-hour work week and worth up to \$1,040 will be provided to every permanent employee.
- 3 Single members' out-of-pocket health benefit contributions, copay amounts, deductibles, and co-insurance costs will not increase through 2025.
- 4 Also provides increased meal per diems and the addition of an annual flexible holiday which will replace every other year's Election Day holiday.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 3/29/2023		
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2023 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> February 28, 2023 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> March 2023 through June 2023 Expenditure Projections							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> February 28, 2023 Budget Status report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
MARCH 15, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MARCH 15, 2023**

	2023	2022
Livestock Reports Filed	<u>8,900</u>	<u>7,769</u>
Total Per Capita Fee reported	<u>\$ 3,451,021</u>	<u>\$ 3,041,285</u>
Amount Paid	<u>2,164,609</u>	<u>2,255,098</u>
Amount Due	<u>\$ 1,195,923</u>	<u>\$ 786,187</u>

Per Capita Fee Reported by Livestock Class

	2023				2022		
	Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	5,998	1,330,362	\$ 3,046,529	5,629	1,179,615	\$ 2,701,318
Horses	5.85	5,562	29,078	170,106	5,082	26,190	153,212
Sheep & Goats	0.54	848	96,051	51,868	766	84,413	45,583
Swine	0.78	148	67,328	52,516	119	43,289	33,765
Poultry	0.05	1,040	1,079,313	53,966	879	752,767	37,638
Bees	0.41	89	49,412	20,259	81	22,129	9,073
Llamas	9.73	116	563	5,478	100	461	4,486
Bison	6.38	38	7,327	46,746	43	7,863	50,166
Domestic Ungulates	26.33	9	115	3,028	9	214	5,635
Ratites	9.73	6	54	525	4	42	409
			<u>\$ 3,451,021</u>				<u>\$ 3,041,285</u>

As of March 15, 2023, there were 8,900 reporting forms that were filed with the Department of Revenue, which is 1,131 more than the same period last year. The total amount of revenue reported was \$3,451,021 which is \$409,736 more than same period last year. The amount of 2023 PCF revenue collected to date is \$2,164,609, which \$90,489 less than same period last year.

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

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
FEBRUARY 28, 2023**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2023**

	FY 2022 as of February 28, 2022	FY 2023 as of February 28, 2023	Difference February 28 FY22 & FY23	Budgeted Revenue FY 2023
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	A Fund Description	B	C	D	E
1	02425 Brands				
2	New Brands & Transfers	\$ 1,108,580	\$ 48,814	\$ (1,059,766)	\$ 34,760
3	Re-Recorded Brands	343,925	526,423	182,498	831,500
4	Security Interest Filing Fee	37,215	34,112	(3,103)	32,100
5	Livestock Dealers License	9,550	8,100	(1,450)	103,000
6	Field Inspections	177,738	115,038	(62,700)	310,000
7	Market Inspection Fees	1,487,937	955,586	(532,351)	1,540,000
8	Investment Earnings	5,417	200,894	195,477	20,000
9	Other Revenues	100,865	35,288	(65,577)	99,473
10	Total Brands Division Revenue	\$ 3,271,227	\$ 1,924,255	\$ (1,346,972)	\$ 2,970,833
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 1,873,560	\$ 1,786,696	\$ (86,864)	\$ 5,250,000
14	Indirect Cost Recovery	327,631	252,602	(75,029)	444,930
15	Investment Earnings	8,672	232,194	223,522	60,000
16	Other Revenues	1,499	8,696	7,197	6,322
16	Total Per Capita Fee Revenue	\$ 2,211,390	\$ 2,280,188	\$ 68,826	\$ 5,761,252
17					
18	02701 Milk Inspection				
19	Inspectors Assessment	\$ 214,834	\$ 190,273	\$ (24,561)	\$ 325,000
20	Investment Earnings	81	2,814	2,733	3,930
21	Total Milk Inspection	\$ 214,915	\$ 193,087	\$ (21,828)	\$ 328,930
22					
23	02262 EGG GRADING				
24	Inspectors Assessment	\$ 134,077	\$ 142,463	\$ 8,386	\$ 185,000
25	Total EGG GRADING	\$ 134,077	\$ 142,463	\$ 8,386	\$ 185,000
26					
27	06026 Diagnostic Lab Fees				
28	*** Lab Fees	\$ 977,852	\$ 955,460	\$ (22,392)	\$ 1,500,000
29	Other Revenues	214	1,904	1,690	4,000
30		\$ 978,066	\$ 957,364	\$ (20,702)	\$ 1,504,000
31					
32	Combined State Special Revenue Total	\$ 6,809,675	\$ 5,497,357	\$ (1,312,290)	\$ 10,750,015

33					
34	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
35	** Donations	\$ 24,552	\$ 27,828	\$ 3,276	\$ 80,000

36 Brands rerecord occurred in calendar year 2021. This is the beginning of the ten year brands rerecord cycle which starts the amortizing of new brands and transfers over the ten year cycle. New brands and transfer revenues will be low at the beginning of the ten year cycle and will increase from year to year.

The security interest brands liens renewal began in January 2023. Brands liens are amortized from January 2023 to December 2027. Security Interest Filing Fee revenue will be low at the beginning of the five year cycle and will increase from year to year.

37 ** Donations for the current fiscal year received as of February 28, 2023 is \$27,828. The total amount of donations received from inception of the voluntary wolf donation program is \$270,950 as of February 28, 2023. The Department has transferred \$243,124 of the voluntary wolf donations to Wild Life Services for predator control.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
FEBRUARY 28, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 4,236,725	\$ 2,978,131	\$ 7,214,856	\$ 7,179,159	\$ (35,697)
2	61200 OVERTIME	161,133	42,681	203,814	205,399	1,585
3	61300 OTHER/PER DIEM	2,450	2,250	4,700	7,550	2,850
4	61400 BENEFITS	1,821,179	1,041,576	2,862,755	2,816,285	(46,470)
5	TOTAL PERSONAL SERVICES	<u>6,221,487</u>	<u>4,064,638</u>	<u>10,286,125</u>	<u>10,208,393</u>	<u>(77,732)</u>
62000 OPERATIONS						
7	62100 CONTRACT	1,187,426	488,769	1,676,195	1,787,315	111,120
8	62200 SUPPLY	800,377	308,826	1,109,203	1,112,018	2,815
9	62300 COMMUNICATION	129,502	107,471	236,973	232,838	(4,135)
10	62400 TRAVEL	109,878	66,757	176,635	171,197	(5,438)
11	62500 RENT	397,896	216,764	614,660	730,255	115,595
12	62600 UTILITIES	26,281	12,066	38,347	34,838	(3,509)
13	62700 REPAIR & MAINT	113,860	89,525	203,385	245,583	42,198
14	62800 OTHER EXPENSES	366,801	262,049	628,850	586,087	(42,763)
15	TOTAL OPERATIONS	<u>3,132,021</u>	<u>1,552,227</u>	<u>4,684,248</u>	<u>4,900,131</u>	<u>215,883</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	22,549	29,418	51,967	51,967	-
18	TOTAL EQUIPMENT	<u>22,549</u>	<u>29,418</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
68000 TRANSFERS						
20	68000 TRANSFERS	59,384	283,097	342,481	342,481	-
21	TOTAL TRANSFERS	<u>59,384</u>	<u>283,097</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	TOTAL EXPENDITURES	<u>\$ 9,435,441</u>	<u>\$ 5,929,380</u>	<u>\$ 15,364,821</u>	<u>\$ 15,502,972</u>	<u>\$ 138,151</u>
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 1,834,463	\$ 1,509,447	\$ 3,343,910	\$ 3,285,473	\$ (58,437)
26	02262 SHIELDED EGG GRADING FEES	131,114	72,890	204,004	343,891	139,887
27	02425 BRAND INSPECTION FEES	2,732,609	351,109	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	2,157,679	2,450,696	4,608,375	4,630,774	22,399
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	220,324	118,845	339,169	353,176	14,007
31	02817 MILK CONTROL	145,434	78,836	224,270	279,900	55,630
32	03209 MEAT & POULTRY INSPECTION	644,685	480,922	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	7,731	6,792	14,523	14,403	(120)
34	03427 FEDERAL UMBRELLA PROGRAM	541,853	306,828	848,681	848,888	207
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	5,982	25,040	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	1,013,567	522,254	1,535,821	1,500,399	(35,422)
37	TOTAL BUDGETED FUNDS	<u>\$ 9,435,441</u>	<u>\$ 5,929,380</u>	<u>\$ 15,364,821</u>	<u>\$ 15,502,972</u>	<u>\$ 138,151</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

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

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 507,960	\$ 334,620	\$ 842,580	\$ 801,109	\$ (41,471)
2	61300 OTHER/PER DIEM	2,050	1,450	3,500	4,500	1,000
3	61400 BENEFITS	192,823	122,640	315,463	280,107	(35,356)
4	TOTAL PERSONAL SERVICES	702,833	458,710	1,161,543	1,085,716	(75,827)
5						
62000 OPERATIONS						
7	62100 CONTRACT	77,722	76,735	154,457	179,414	24,957
8	62200 SUPPLY	77,596	14,051	91,647	131,380	39,733
9	62300 COMMUNICATION	26,803	18,417	45,220	46,447	1,227
10	62400 TRAVEL	8,831	7,456	16,287	22,384	6,097
11	62500 RENT	94,387	71,879	166,266	269,782	103,516
12	62700 REPAIR & MAINT	30	383	413	4,129	3,716
13	62800 OTHER EXPENSES	2,949	3,479	6,428	20,827	14,399
14	TOTAL OPERATIONS	288,318	192,400	480,718	674,363	193,645
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	<u>\$ 991,151</u>	<u>\$ 753,591</u>	<u>\$ 1,744,742</u>	<u>\$ 1,862,560</u>	<u>\$ 117,818</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 991,151	\$ 753,591	\$ 1,744,742	\$ 1,862,560	\$ 117,818
22	TOTAL BUDGETED FUNDS	<u>\$ 991,151</u>	<u>\$ 753,591</u>	<u>\$ 1,744,742</u>	<u>\$ 1,862,560</u>	<u>\$ 117,818</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

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

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 48,169	\$ 30,473	\$ 78,642	\$ 76,631	\$ (2,011)
2	61300 OTHER/PER DIEM	-	550	550	605	55
3	61400 BENEFITS	17,178	9,973	27,151	24,964	(2,187)
4	TOTAL PERSONAL SERVICES	<u>65,347</u>	<u>40,996</u>	<u>106,343</u>	<u>102,200</u>	<u>(4,143)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,266	637	1,903	2,403	500
8	62200 SUPPLY	1,202	536	1,738	1,860	122
9	62300 COMMUNICATION	1,170	1,591	2,761	5,275	2,514
10	62400 TRAVEL	887	716	1,603	6,895	5,292
11	62500 RENT	2,269	1,133	3,402	8,494	5,092
12	62800 OTHER EXPENSES	383	640	1,023	1,434	411
13	TOTAL OPERATIONS	<u>7,187</u>	<u>5,253</u>	<u>12,440</u>	<u>26,361</u>	<u>13,921</u>
14	TOTAL EXPENDITURES	<u>\$ 72,534</u>	<u>\$ 46,249</u>	<u>\$ 118,783</u>	<u>\$ 128,561</u>	<u>\$ 9,778</u>
15						
16 BUDGETED FUNDS						
17	01100 GENERAL FUND	\$ 72,534	\$ 46,249	\$ 118,783	\$ 128,561	\$ 9,778
20	TOTAL BUDGETED FUNDS	<u>\$ 72,534</u>	<u>\$ 46,249</u>	<u>\$ 118,783</u>	<u>\$ 128,561</u>	<u>\$ 9,778</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 85,594	\$ 47,640	\$ 133,234	\$ 168,661	\$ 35,427
2	61300 OTHER/PER DIEM	400	250	650	2,445	1,795
3	61400 BENEFITS	32,726	18,176	50,902	57,679	6,777
4	TOTAL PERSONAL SERVICES	<u>118,720</u>	<u>66,066</u>	<u>184,786</u>	<u>228,785</u>	<u>43,999</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	13,357	3,372	16,729	27,856	11,127
8	62200 SUPPLY	3,996	1,087	5,083	2,627	(2,456)
9	62300 COMMUNICATION	1,777	1,902	3,679	4,728	1,049
10	62400 TRAVEL	251	794	1,045	1,327	282
11	62500 RENT	5,558	3,975	9,533	11,080	1,547
12	62800 OTHER EXPENSES	1,775	1,640	3,415	3,497	82
13	TOTAL OPERATIONS	<u>26,714</u>	<u>12,770</u>	<u>39,484</u>	<u>51,115</u>	<u>11,631</u>
14	TOTAL EXPENDITURES	<u>\$ 145,434</u>	<u>\$ 78,836</u>	<u>\$ 224,270</u>	<u>\$ 279,900</u>	<u>\$ 55,630</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 145,434	\$ 78,836	\$ 224,270	\$ 279,900	\$ 55,630
18	TOTAL BUDGETED FUNDS	<u>\$ 145,434</u>	<u>\$ 78,836</u>	<u>\$ 224,270</u>	<u>\$ 279,900</u>	<u>\$ 55,630</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

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

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.25

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 286,411	\$ 179,552	\$ 465,963	\$ 473,621	\$ 7,658
2	61400 BENEFITS	114,692	61,071	175,763	183,451	7,688
3	TOTAL PERSONAL SERVICES	401,103	240,623	641,726	657,072	15,346
4						
62000 OPERATIONS						
6	62100 CONTRACT	25,893	15,160	41,053	33,779	(7,274)
7	62200 SUPPLY	19,157	2,283	21,440	20,488	(952)
8	62300 COMMUNICATION	14,584	5,391	19,975	16,154	(3,821)
9	62400 TRAVEL	5,448	5,642	11,090	7,540	(3,550)
10	62500 RENT	5,777	1,865	7,642	5,194	(2,448)
11	62700 REPAIR & MAINT	2,992	762	3,754	3,026	(728)
12	62800 OTHER EXPENSES	9,167	13,284	22,451	14,079	(8,372)
13	TOTAL OPERATIONS	83,018	44,387	127,405	100,260	(27,145)
14	TOTAL EXPENDITURES	\$ 484,121	\$ 285,010	\$ 769,131	\$ 757,332	\$ (11,799)
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 484,121	\$ 285,010	\$ 769,131	\$ 757,332	\$ (11,799)
18	TOTAL BUDGET FUNDING	\$ 484,121	\$ 285,010	\$ 769,131	\$ 757,332	\$ (11,799)

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

The projections include employee termination payouts for vacation and sick leave balances.

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023

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

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	5.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 176,918	\$ 147,202	\$ 324,120	\$ 330,634	\$ 6,514
2	61400 BENEFITS	71,648	50,722	122,370	123,907	1,537
3	TOTAL PERSONAL SERVICES	<u>248,566</u>	<u>197,924</u>	<u>446,490</u>	<u>454,541</u>	<u>8,051</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	795,605	235,464	1,031,069	1,041,673	10,604
7	62200 SUPPLY	26,650	1,467	28,117	26,399	(1,718)
8	62300 COMMUNICATION	4,416	6,824	11,240	11,498	258
9	62400 TRAVEL	7,277	2,532	9,809	7,222	(2,587)
#	62500 RENT	11,444	(33)	11,411	14,817	3,406
#	62700 REPAIR & MAINT	6,753	6,490	13,243	13,320	77
#	62800 OTHER EXPENSES	41,356	14,796	56,152	54,015	(2,137)
#	TOTAL OPERATIONS	<u>893,501</u>	<u>267,540</u>	<u>1,161,041</u>	<u>1,168,944</u>	<u>7,903</u>
#	68000 TRANSFERS	59,384	180,616	240,000	240,000	-
#	TOTAL TRANSFERS	<u>59,384</u>	<u>180,616</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
#	TOTAL EXPENDITURES	<u>\$ 1,201,451</u>	<u>\$ 646,080</u>	<u>\$ 1,847,531</u>	<u>\$ 1,863,485</u>	<u>\$ 15,954</u>
#						
#	BUDGETED FUNDS					
#	01100 GENERAL FUND	\$ 659,598	\$ 339,252	\$ 998,850	\$ 1,014,597	\$ 15,747
#	03427 AH FEDERAL UMBRELLA	541,853	306,828	848,681	848,888	207
#	TOTAL BUDGETED FUNDS	<u>\$ 1,201,451</u>	<u>\$ 646,080</u>	<u>\$ 1,847,531</u>	<u>\$ 1,863,485</u>	<u>\$ 15,954</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

Year-to Date Actual Expenses FY 2023	Projected Expenses March 2023 to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE	22.00
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A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 802,406	\$ 505,310	\$ 1,307,716	\$ 1,304,173	\$ (3,543)
2	61400 BENEFITS	313,412	166,230	479,642	474,341	(5,301)
3	TOTAL PERSONAL SERVICES	<u>1,115,818</u>	<u>671,540</u>	<u>1,787,358</u>	<u>1,778,514</u>	<u>(8,844)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	113,686	53,551	167,237	143,693	(23,544)
7	62200 SUPPLY	585,307	248,645	833,952	802,520	(31,432)
8	62300 COMMUNICATION	21,166	5,779	26,945	23,042	(3,903)
9	62400 TRAVEL	2,010	3,198	5,208	7,471	2,263
10	62500 RENT	70,085	10,591	80,676	87,997	7,321
11	62600 UTILITIES	21,168	11,566	32,734	29,338	(3,396)
12	62700 REPAIR & MAINT	86,751	59,954	146,705	184,814	38,109
13	62800 OTHER EXPENSES	62,930	18,720	81,650	69,654	(11,996)
14	TOTAL OPERATIONS	<u>963,103</u>	<u>412,004</u>	<u>1,375,107</u>	<u>1,348,529</u>	<u>(26,578)</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	22,549	29,418	51,967	51,967	-
17	TOTAL EQUIPMENT	<u>22,549</u>	<u>29,418</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 2,101,470</u>	<u>\$ 1,112,962</u>	<u>\$ 3,214,432</u>	<u>\$ 3,179,010</u>	<u>\$ (35,422)</u>
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 399,514	\$ 550,982	\$ 950,496	\$ 950,496	\$ -
22	02426 PER CAPITA FEE	682,407	14,686	697,093	697,093	-
23	03673 FEDERAL ANIMAL HEALTH DISEASE	5,982	25,040	31,022	31,022	-
24	06026 DIAGNOSTIC LABORATORY FEES	1,013,567	522,254	1,535,821	1,500,399	(35,422)
25	TOTAL BUDGETED FUNDS	<u>\$ 2,101,470</u>	<u>\$ 1,112,962</u>	<u>\$ 3,214,432</u>	<u>\$ 3,179,010</u>	<u>\$ (35,422)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

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

	Year-to-Date				
	Actual	Projected	Projected FY	Projected	Projected
	Expenses	Expenses	2023	FY 2023	Excess/
	February	March to	Expenses	Budget	(Deficit)
	FY 2023	June 2023			

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 192,953	\$ 118,093	\$ 311,046	\$ 351,130	\$ 40,084
2	61200 OVERTIME	3,613	1,312	4,925	-	(4,925)
3	61400 BENEFITS	85,367	51,428	136,795	147,102	10,307
4	TOTAL PERSONAL SERVICES	281,933	170,833	452,766	498,232	45,466
5						
62000 OPERATIONS						
7	62100 CONTRACT	33,527	11,050	44,577	132,713	88,136
8	62200 SUPPLY	8,845	861	9,706	6,216	(3,490)
9	62300 COMMUNICATION	2,731	2,443	5,174	6,049	875
10	62400 TRAVEL	14,869	2,812	17,681	20,261	2,580
11	62500 RENT	6,487	5,144	11,631	21,822	10,191
12	62700 REPAIR & MAINT	1,672	24	1,696	674	(1,022)
13	62800 OTHER EXPENSES	9,105	5,360	14,465	25,503	11,038
14	TOTAL OPERATIONS	77,236	27,694	104,930	213,238	108,308
15	TOTAL EXPENDITURES	<u>\$ 359,169</u>	<u>\$ 198,527</u>	<u>\$ 557,696</u>	<u>\$ 711,470</u>	<u>\$ 153,774</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 131,114	\$ 72,890	\$ 204,004	\$ 343,891	\$ 139,887
19	02701 MILK INSPECTION FEES	220,324	118,845	339,169	353,176	14,007
20	03202 SHELL EGG FEDERAL INSPECTION	7,731	6,792	14,523	14,403	(120)
21	TOTAL BUDGET FUNDING	<u>\$ 359,169</u>	<u>\$ 198,527</u>	<u>\$ 557,696</u>	<u>\$ 711,470</u>	<u>\$ 153,774</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 589,210	\$ 531,617	\$ 1,120,827	\$ 1,144,012	\$ 23,185
2	61200 OVERTIME	45,446	10,319	55,765	67,228	11,463
3	61400 BENEFITS	291,557	189,136	480,693	477,817	(2,876)
4	TOTAL PERSONAL SERVICES	<u>926,213</u>	<u>731,072</u>	<u>1,657,285</u>	<u>1,689,057</u>	<u>31,772</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	43,781	26,099	69,880	69,167	(713)
8	62200 SUPPLY	17,795	5,999	23,794	12,146	(11,648)
9	62300 COMMUNICATION	15,319	8,008	23,327	20,719	(2,608)
10	62400 TRAVEL	44,374	36,430	80,804	65,304	(15,500)
11	62500 RENT	97,071	56,431	153,502	124,530	(28,972)
12	62700 REPAIR & MAINT	6,837	13,408	20,245	16,685	(3,560)
13	62800 OTHER EXPENSES	196,112	182,160	378,272	325,539	(52,733)
14	TOTAL OPERATIONS	<u>421,289</u>	<u>328,535</u>	<u>749,824</u>	<u>634,090</u>	<u>(115,734)</u>
15	TOTAL EXPENDITURES	<u>\$ 1,347,502</u>	<u>\$ 1,059,607</u>	<u>\$ 2,407,109</u>	<u>\$ 2,323,147</u>	<u>\$ (83,962)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 702,817	\$ 572,964	\$ 1,275,781	\$ 1,191,819	\$ (83,962)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	644,685	480,922	1,125,607	1,125,607	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,347,502</u>	<u>\$ 1,059,607</u>	<u>\$ 2,407,109</u>	<u>\$ 2,323,147</u>	<u>\$ (83,962)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2023**

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

	Year-to-Date Actual Expenses February FY 2023	Projected Expenses March to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,547,104	\$ 1,083,624	\$ 2,630,728	\$ 2,529,188	\$ (101,540)
2	61200 OVERTIME	112,074	31,050	143,124	138,171	(4,953)
3	61400 BENEFITS	701,776	372,200	1,073,976	1,046,917	(27,059)
4	TOTAL PERSONAL SERVICES	2,360,954	1,486,874	3,847,828	3,714,276	(133,552)
5						
62000 OPERATIONS						
7	62100 CONTRACT	82,589	66,701	149,290	156,617	7,327
8	62200 SUPPLY	59,829	33,897	93,726	108,382	14,656
9	62300 COMMUNICATION	41,536	57,116	98,652	98,926	274
10	62400 TRAVEL	25,931	7,177	33,108	32,793	(315)
11	62500 RENT	104,818	65,779	170,597	186,539	15,942
12	62600 UTILITIES	5,113	500	5,613	5,500	(113)
13	62700 REPAIR & MAINT	8,815	8,504	17,319	22,935	5,616
14	62800 OTHER EXPENSES	43,024	21,970	64,994	71,539	6,545
15	TOTAL OPERATIONS	371,655	261,644	633,299	683,231	49,932
16	TOTAL EXPENDITURES	\$ 2,732,609	\$ 1,748,518	\$ 4,481,127	\$ 4,397,507	\$ (83,620)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,732,609	\$ 351,109	\$ 3,083,718	\$ 3,083,718	\$ -
20	02426 PER CAPITA FEES	-	1,397,409	1,397,409	1,313,789	(83,620)
21	TOTAL BUDGET FUNDING	\$ 2,732,609	\$ 1,748,518	\$ 4,481,127	\$ 4,397,507	\$ (83,620)

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

The Brands division had employee termination payouts of \$77,747 and \$92,648 for the period ending February 28, 2023 and 2022, respectively. These projections include possible retirement payouts of \$68,000.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Actual Expenses February FY 2022		

BUDGETED FTE	137.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 7,179,159	\$ 4,236,725	\$ 4,258,840	\$ (22,115)	\$ 2,942,434
2	61200 OVERTIME	205,399	161,133	218,829	(57,696)	44,266
3	61300 OTHER/PER DIEM	7,550	2,450	3,150	(700)	5,100
4	61400 BENEFITS	2,816,285	1,821,179	1,619,632	201,547	995,106
5	TOTAL PERSONAL SERVICES	<u>10,208,393</u>	<u>6,221,487</u>	<u>6,100,451</u>	<u>121,036</u>	<u>3,986,906</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,787,315	1,187,426	1,141,301	46,125	599,889
9	62200 SUPPLY	1,112,018	800,377	847,945	(47,568)	311,641
10	62300 COMMUNICATION	232,838	129,502	153,156	(23,654)	103,336
11	62400 TRAVEL	171,197	109,878	104,112	5,766	61,319
12	62500 RENT	730,255	397,896	412,662	(14,766)	332,359
13	62600 UTILITIES	34,838	26,281	32,119	(5,838)	8,557
14	62700 REPAIR & MAINT	245,583	113,860	149,745	(35,885)	131,723
15	62800 OTHER EXPENSES	586,087	366,801	399,875	(33,074)	219,286
16	TOTAL OPERATIONS	<u>4,900,131</u>	<u>3,132,021</u>	<u>3,240,915</u>	<u>(108,894)</u>	<u>1,768,110</u>
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	51,967	22,549	46,478	(23,929)	29,418
19	TOTAL EQUIPMENT	<u>51,967</u>	<u>22,549</u>	<u>46,478</u>	<u>(23,929)</u>	<u>29,418</u>
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	59,384	33,924	25,460	283,097
22	TOTAL TRANSFERS	<u>342,481</u>	<u>59,384</u>	<u>33,924</u>	<u>25,460</u>	<u>283,097</u>
23	TOTAL	<u>\$ 15,502,972</u>	<u>\$ 9,435,441</u>	<u>\$ 9,421,768</u>	<u>\$ 13,673</u>	<u>\$ 6,067,531</u>
24						
25	FUND					
26	01100 GENERAL FUND	\$ 3,285,473	\$ 1,834,463	\$ 2,304,091	\$ (469,628)	\$ 1,451,010
28	02262 SHIELDED EGG GRADING FEES	343,891	131,114	97,969	33,145	212,777
29	02425 BRAND INSPECTION FEES	3,083,718	2,732,609	2,797,750	(65,141)	351,109
30	02426 PER CAPITA FEE	4,630,774	2,157,679	1,829,603	328,076	2,473,095
31	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32	02701 MILK INSPECTION FEES	353,176	220,324	159,706	60,618	132,852
33	02817 MILK CONTROL	279,900	145,434	103,748	41,686	134,466
34	03209 MEAT & POULTRY INSPECTION-FED	1,125,607	644,685	638,566	6,119	480,922
35	03032 SHELL EGG FEDERAL INSPECTION	14,403	7,731	3,648	4,083	6,672
36	03427 AH FEDERAL UMBRELLA	848,888	541,853	595,699	(53,846)	307,035
37	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	5,982	33,528	(27,546)	25,040
38	06026 DIAGNOSTIC LABORATORY FEES	1,500,399	1,013,567	857,460	156,107	486,832
39	TOTAL BUDGET FUNDING	<u>\$ 15,502,972</u>	<u>\$ 9,435,441</u>	<u>\$ 9,421,768</u>	<u>\$ 13,673</u>	<u>\$ 6,067,531</u>

The Department of Livestock is budgeted for \$15,502,972 including \$210,064 in 2021 budget carryforwꝑ and 137.61 FTE in FY 2023. Personal services budget is 61% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$121,036 higher than February 2022. Operations are 64% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$108,894 lower than February 2022. Overall, Department of Livestock total expenditures were \$13,673 higher than the same period last year. As of February 28, 2023, 61% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 801,109	\$ 507,960	\$ 490,075	\$ 17,885	\$ 293,149
2	61300 OTHER/PER DIEM	4,500	2,050	1,800	250	2,450
3	61400 BENEFITS	280,107	192,823	164,222	28,601	87,284
4	TOTAL PERSONAL SERVICES	1,085,716	702,833	656,097	46,736	382,883
5						
62000 OPERATIONS						
7	62100 CONTRACT	179,414	77,722	60,806	16,916	101,692
8	62200 SUPPLY	131,380	77,596	63,278	14,318	53,784
9	62300 COMMUNICATION	46,447	26,803	25,694	1,109	19,644
10	62400 TRAVEL	22,384	8,831	7,514	1,317	13,553
11	62500 RENT	269,782	94,387	119,507	(25,120)	175,395
12	62700 REPAIR & MAINT	4,129	30	2,969	(2,939)	4,099
13	62800 OTHER EXPENSES	20,827	2,949	4,441	(1,492)	17,878
14	TOTAL OPERATIONS	674,363	288,318	284,209	4,109	386,045
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,862,560	\$ 991,151	\$ 940,306	\$ 50,845	\$ 871,409
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 1,862,560	\$ 991,151	\$ 940,306	\$ 50,845	\$ 871,409
22	TOTAL BUDGETED FUNDS	\$ 1,862,560	\$ 991,151	\$ 940,306	\$ 50,845	\$ 871,409

Central Services And Board Of Livestock is budgeted \$1,862,560 and 13.00 FTE in FY 2023 and is funded with per capita fees. Personal services budget is 65% expended with 62% of payrolls complete. The personal services expended through February 2023 was \$46,736 higher than February 2022. Operation expenses are 43% expended as of February 2023 and were \$4,109 higher than February 2022. Overall, CSD total expenditures were \$50,845 higher than the same period last year. As of February 28, 2023, CSD has expended 53% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE	1.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,631	\$ 48,169	\$ 48,801	\$ (632)	\$ 28,462
2	61300 OTHER/PER DIEM	605	-	400	(400)	605
3	61400 BENEFITS	24,964	17,178	15,181	1,997	7,786
4	TOTAL PERSONAL SERVICES	<u>102,200</u>	<u>65,347</u>	<u>64,382</u>	<u>965</u>	<u>36,853</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,403	1,266	916	350	1,137
8	62200 SUPPLY	1,860	1,202	473	729	658
9	62300 COMMUNICATION	5,275	1,170	1,112	58	4,105
10	62400 TRAVEL	6,895	887	2,325	(1,438)	6,008
11	62500 RENT	8,494	2,269	2,549	(280)	6,225
12	62700 REPAIR & MAINT	-	10	109	(99)	(10)
13	62800 OTHER EXPENSES	1,434	383	478	(95)	1,051
14	TOTAL OPERATIONS	<u>26,361</u>	<u>7,187</u>	<u>7,962</u>	<u>(775)</u>	<u>19,174</u>
15	TOTAL EXPENDITURES	<u>\$ 128,561</u>	<u>\$ 72,534</u>	<u>\$ 72,344</u>	<u>\$ 190</u>	<u>\$ 56,027</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 128,561	\$ 72,534	\$ 72,344	\$ 190	\$ 56,027
19	TOTAL BUDGETED FUNDS	<u>\$ 128,561</u>	<u>\$ 72,534</u>	<u>\$ 72,344</u>	<u>\$ 190</u>	<u>\$ 56,027</u>

In FY 2023, the Livestock Loss Board is budgeted \$128,561 with 1.00 FTE funded with general fund. The budget includes \$137 of 2021 budget carryforward. The personal services budget is 64% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$965 higher than February 2022. Operations are 27% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$775 lower than February 2022. Overall, Livestock Loss Board total expenditures were \$190 higher than the same period last year. As of February 28, 2023, LLB has expended 56% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 168,661	\$ 85,594	\$ 64,365	\$ 21,229	\$ 83,067
2	61300 OTHER/PER DIEM	2,445	400	950	(550)	2,045
3	61400 BENEFITS	57,679	32,726	20,804	11,922	24,953
4	TOTAL PERSONAL SERVICES	<u>228,785</u>	<u>118,720</u>	<u>86,119</u>	<u>32,601</u>	<u>110,065</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,856	13,357	8,827	4,530	14,499
8	62200 SUPPLY	2,627	3,996	819	3,177	(1,369)
9	62300 COMMUNICATION	4,728	1,777	824	953	2,951
10	62400 TRAVEL	1,327	251	706	(455)	1,076
11	62500 RENT	11,080	5,558	6,433	(875)	5,522
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	1,775	20	1,755	1,722
13	TOTAL OPERATIONS	<u>51,115</u>	<u>26,714</u>	<u>17,629</u>	<u>9,085</u>	<u>24,401</u>
14	TOTAL EXPENDITURES	<u>\$ 279,900</u>	<u>\$ 145,434</u>	<u>\$ 103,748</u>	<u>\$ 41,686</u>	<u>\$ 134,466</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 279,900	\$ 145,434	\$ 103,748	\$ 41,686	\$ 134,466
18	TOTAL BUDGETED FUNDS	<u>\$ 279,900</u>	<u>\$ 145,434</u>	<u>\$ 103,748</u>	<u>\$ 41,686</u>	<u>\$ 134,466</u>

In FY 2023, The Milk Control Bureau is budgeted \$279,900 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 52% expended with 62% of payrolls complete. Personal services expended as of February 2023 were \$32,601 higher than February 2022. Operations are 52% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$9,085 higher than February 2022. Overall, Milk Control Bureau total expenditures were \$41,686 higher than the same period last year. As of February 28, 2023, the Milk Control Bureau has expended 52% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE 8.25

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 473,621	\$ 286,411	\$ 281,179	\$ 5,232	\$ 187,210
2	61400 BENEFITS	183,451	114,692	97,622	17,070	68,759
3	TOTAL PERSONAL SERVICES	<u>657,072</u>	<u>401,103</u>	<u>378,801</u>	<u>22,302</u>	<u>255,969</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	33,779	25,893	24,194	1,699	7,886
7	62200 SUPPLY	20,488	19,157	25,619	(6,462)	1,331
8	62300 COMMUNICATION	16,154	14,584	13,368	1,216	1,570
9	62400 TRAVEL	7,540	5,448	12,948	(7,500)	2,092
10	62500 RENT	5,194	5,777	5,623	154	(583)
11	62700 REPAIR & MAINT	3,026	2,992	2,896	96	34
12	62800 OTHER EXPENSES	14,079	9,167	11,325	(2,158)	4,912
13	TOTAL OPERATIONS	<u>100,260</u>	<u>83,018</u>	<u>95,973</u>	<u>(12,955)</u>	<u>17,242</u>
14	TOTAL	<u>\$ 757,332</u>	<u>\$ 484,121</u>	<u>\$ 474,774</u>	<u>\$ 9,347</u>	<u>\$ 273,211</u>
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 757,332	\$ 484,121	\$ 474,774	\$ 9,347	\$ 273,211
18	TOTAL BUDGET FUNDING	<u>\$ 757,332</u>	<u>\$ 484,121</u>	<u>\$ 474,774</u>	<u>\$ 9,347</u>	<u>\$ 273,211</u>

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2023, the State Veterinarian Import Office is budgeted \$757,332 with 8.25 FTE and is funded with 02426 per capita fees. The personal services budget is 61% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$22,302 higher than February 2022. Operations are 83% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$12,955 lower than February 2022. Animal Health has spent \$9,347 more than the same period in FY 2022. As of February 28, 2023 the Animal Health Import Office has expended 64% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE 5.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 330,634	\$ 176,918	\$ 207,251	\$ (30,333)	\$ 153,716
2	61400 BENEFITS	123,907	71,648	75,827	(4,179)	52,259
3	TOTAL PERSONAL SERVICES	454,541	248,566	283,078	(34,512)	205,975
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,041,673	795,605	779,318	16,287	246,068
7	62200 SUPPLY	26,399	26,650	40,232	(13,582)	(251)
8	62300 COMMUNICATION	11,498	4,416	7,132	(2,716)	7,082
9	62400 TRAVEL	7,222	7,277	8,309	(1,032)	(55)
10	62500 RENT	14,817	11,444	15,173	(3,729)	3,373
11	62700 REPAIR & MAINT	13,320	6,753	14,367	(7,614)	6,567
12	62800 OTHER EXPENSES	54,015	41,356	61,422	(20,066)	12,659
13	TOTAL OPERATIONS	1,168,944	893,501	925,953	(32,452)	275,443
14						
15	68000 TRANSFERS	\$ 240,000	59,384	33,924	25,460	180,616
16	TOTAL TRANSFERS	240,000	59,384	33,924	25,460	180,616
17	TOTAL EXPENDITURES	\$ 1,863,485	\$ 1,201,451	\$ 1,242,955	\$ (41,504)	\$ 662,034
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 1,014,597	\$ 659,598	\$ 647,256	\$ 12,342	\$ 354,999
21	03427 FEDERAL FUNDING	\$ 848,888	541,853	595,699	(53,846)	307,035
22	TOTAL BUDGETED FUNDS	\$ 1,863,485	\$ 1,201,451	\$ 1,242,955	\$ (41,504)	\$ 662,034

The Designated Surveillance Area (DSA) is budgeted for \$1,014,597 and 2.00 FTE in FY 2023 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$848,888 and 3.75 FTE in FY 2023 and is funded with Federal Funds. The personal services budget is 55% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$34,512 lower than February 2022. Operations are 76% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$32,452 lower than February 2022. Overall, total expenditures were \$41,504 lower than the same period last year with 64% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Actual Expenses February FY 2022		

BUDGETED FTE	22.00
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	A		C		D		E		F
1	61000 PERSONAL SERVICES								
2	61100 SALARIES	\$ 1,304,173		\$ 802,406		\$ 782,108		\$ 20,298	\$ 501,767
3	61400 BENEFITS	474,341		313,412		268,522		44,890	160,929
4	TOTAL PERSONAL SERVICES	1,778,514		1,115,818		1,050,630		65,188	662,696
5									
6	62000 OPERATIONS								
7	62100 CONTRACT	143,693		113,686		103,175		10,511	30,007
8	62200 SUPPLY	802,520		585,307		626,788		(41,481)	217,213
9	62300 COMMUNICATION	23,042		21,166		14,481		6,685	1,876
10	62400 TRAVEL	7,471		2,010		1,390		620	5,461
11	62500 RENT	87,997		70,085		64,331		5,754	17,912
12	62600 UTILITIES	29,338		21,168		27,119		(5,951)	8,170
13	62700 REPAIR & MAINT	184,814		86,751		111,709		(24,958)	98,063
14	62800 OTHER EXPENSES	69,654		62,930		38,555		24,375	6,724
15	TOTAL OPERATIONS	1,348,529		963,103		987,548		(24,445)	385,426
16	63000 EQUIPMENT								
17	63100 EQUIPMENT	51,967		22,549		46,478		(23,929)	29,418
18	TOTAL EQUIPMENT	51,967		22,549		46,478		(23,929)	29,418
19	TOTAL	\$ 3,187,594		\$ 2,101,470		\$ 2,084,656		\$ 16,814	\$ 1,077,540
20									
21	BUDGETED FUNDS								
22	01100 GENERAL FUND	\$ 950,496		\$ 399,514		\$ 812,299		\$ (412,785)	\$ 550,982
23	02426 PER CAPITA FEE	697,093		682,407		381,369		301,038	14,686
24	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022		5,982		33,528		(27,546)	25,040
25	06026 DIAGNOSTIC LABORATORY FEES	1,500,399		1,013,567		857,460		156,107	486,832
26	TOTAL BUDGET FUNDING	\$ 3,179,010		\$ 2,101,470		\$ 2,084,656		\$ 16,814	\$ 1,077,540

The diagnostic laboratory is budgeted for \$3,179,010 and 22 FTE in FY 2023. It is funded with general fund of \$950,496, per capita fees of \$697,093, federal funds of \$31,022, and lab testing fees of \$1,500,399 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 63% expended with 62% of payrolls complete. Personal services expended as of February 2023 were \$65,188 higher than February 2022. Operations are 71% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$24,445 lower than February 2022. Overall, Diagnostic Laboratory total expenditures were \$16,814 higher than the same period last year. As of February 28, 2023, the Diagnostic Lab has expended 66% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		
BUDGETED FTE		6.75				
	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 351,130	\$ 192,953	\$ 149,139	\$ 43,814	\$ 158,177
2	61102 OVERTIME	-	3,613	1,757	1,856	(3,613)
3	61400 BENEFITS	147,102	85,367	59,607	25,760	61,735
4	TOTAL PERSONAL SERVICES	498,232	281,933	210,503	71,430	216,299
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	132,713	33,527	25,713	7,814	99,186
8	62200 SUPPLY	6,216	8,845	1,073	7,772	(2,629)
9	62300 COMMUNICATION	6,049	2,731	2,207	524	3,318
10	62400 TRAVEL	20,261	14,869	7,044	7,825	5,392
11	62500 RENT	21,822	6,487	6,475	12	15,335
12	62700 REPAIR & MAINT	674	1,672	273	1,399	(998)
13	62800 OTHER EXPENSES	25,503	9,105	8,035	1,070	16,398
14	TOTAL OPERATIONS	213,238	77,236	50,820	26,416	136,002
15	TOTAL	\$ 711,470	\$ 359,169	\$ 261,323	\$ 97,846	\$ 352,301
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 343,891	\$ 131,114	\$ 97,969	\$ 33,145	\$ 212,777
19	02701 MILK INSPECTION FEES	353,176	220,324	159,706	60,618	132,852
21	03032 SHELL EGG INSPECTION FEES	14,403	7,731	3,648	4,083	6,672
22	TOTAL BUDGET FUNDING	\$ 711,470	\$ 359,169	\$ 261,323	\$ 97,846	\$ 352,301

The total Milk & Egg program is budgeted \$711,470 with 6.75 FTE in FY 2023 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 57% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$71,430 higher than February 2022. Operation expense budget is 36% expended with 59% of budget year lapsed. Operation expenses as of February 2023 was \$26,416 higher than February 2022. The Milk & Egg Inspection Bureau total expenditures were \$97,846 higher than the same period last year. As of February 28, 2023, the Milk & Egg program has expended 50% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM

PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,144,012	\$ 589,210	\$ 624,326	\$ (35,116)	\$ 554,802
2	61102 OVERTIME	67,228	45,446	62,297	(16,851)	21,782
3	61400 BENEFITS	477,817	291,557	264,211	27,346	186,260
4	TOTAL PERSONAL SERVICES	1,689,057	926,213	950,834	(24,621)	762,844
5						
62000 OPERATIONS						
7	62100 CONTRACT	69,167	43,781	47,871	(4,090)	25,386
8	62200 SUPPLY	12,146	17,795	16,818	977	(5,649)
9	62300 COMMUNICATION	20,719	15,319	13,792	1,527	5,400
10	62400 TRAVEL	65,304	44,374	45,915	(1,541)	20,930
11	62500 RENT	124,530	97,071	91,954	5,117	27,459
12	62700 REPAIR & MAINT	16,685	6,837	2,524	4,313	9,848
13	62800 OTHER EXPENSES	325,539	196,112	241,050	(44,938)	129,427
14	TOTAL OPERATIONS	634,090	421,289	459,924	(38,635)	212,801
15	TOTAL EXPENDITURES	\$ 2,323,147	\$ 1,347,502	\$ 1,410,758	\$ (63,256)	\$ 975,645
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,191,819	\$ 702,817	\$ 772,192	\$ (69,375)	\$ 489,002
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,125,607	644,685	638,566	6,119	480,922
21	TOTAL BUDGET FUNDING	\$ 2,323,147	\$ 1,347,502	\$ 1,410,758	\$ (63,256)	\$ 975,645

In FY 2023, Meat Inspection is budgeted \$2,323,147 with 24.50 FTE and includes \$54,842 of 2021 budget carryforward, \$30,953 general fund and \$23,889 in federal funds. OBPP authorized contingency general fund for employee termination payouts in the amount of \$59,697 which has been added to the budget amount. The bureau is funded with general fund of \$1,191,819, federal meat & poultry inspection funds of \$1,125,607 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 55% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$24,621 lower than February 2022. Operations are 66% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$38,635 lower than February 2022. Overall, Meat Inspection total expenditures were \$63,256 lower than the same period last year. As of February 28, 2023 the Meat Inspection program expended 58% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2023	Prior Year Actual Expenses February FY 2022		

BUDGETED FTE 53.61

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,529,188	\$ 1,547,104	\$ 1,611,596	\$ (64,492)	\$ 982,084
2	61200 OVERTIME	138,171	112,074	154,775	(42,701)	26,097
3	61400 BENEFITS	1,046,917	701,776	653,636	48,140	345,141
4	TOTAL PERSONAL SERVICES	<u>3,714,276</u>	<u>2,360,954</u>	<u>2,420,007</u>	<u>(59,053)</u>	<u>1,353,322</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	156,617	82,589	90,481	(7,892)	74,028
8	62200 SUPPLY	108,382	59,829	72,845	(13,016)	48,553
9	62300 COMMUNICATION	98,926	41,536	74,546	(33,010)	57,390
10	62400 TRAVEL	32,793	25,931	17,961	7,970	6,862
11	62500 RENT	186,539	104,818	100,617	4,201	81,721
12	62600 UTILITIES	5,500	5,113	5,000	113	387
13	62700 REPAIR & MAINT	22,935	8,815	14,898	(6,083)	14,120
14	62800 OTHER EXPENSES	71,539	43,024	34,549	8,475	28,515
15	TOTAL OPERATIONS	<u>683,231</u>	<u>371,655</u>	<u>410,897</u>	<u>(39,242)</u>	<u>311,576</u>
16	TOTAL	<u>\$ 4,397,507</u>	<u>\$ 2,732,609</u>	<u>\$ 2,830,904</u>	<u>\$ (98,295)</u>	<u>\$ 1,664,898</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 2,732,609	\$ 2,797,750	\$ (65,141)	\$ 351,109
20	02426 PER CAPITA FEES	1,313,789	-	33,154	(33,154)	1,313,789
21	TOTAL BUDGET FUNDING	<u>\$ 4,397,507</u>	<u>\$ 2,732,609</u>	<u>\$ 2,830,904</u>	<u>\$ (98,295)</u>	<u>\$ 1,664,898</u>

In FY 2023, Brands Enforcement is budgeted for \$4,397,507 with 53.61 FTE and includes \$127,303 of 2021 budget carryforward, \$13,717 in brands fees and \$113,586 in per capita fees. It is funded with brand inspection fees of \$3,083,718 and per capita fees of \$1,313,789. Personal services budget is 63% expended with 62% of payrolls complete. Personal services expended as of February 2023 was \$59,053 lower than February 2022. Operations are 54% expended with 59% of the budget year lapsed. Operation expenses as of February 2023 were \$39,242 lower than February 2022. Overall, Brands Enforcement total expenditures were \$98,295 lower than the same period last year. As of February 28, 2023, the Brands Division has expended 62% of its budget.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 3/29/23			
Agenda Item: General Updates					
<p>Background Info: We are following our slow period for claims. Most of our death loss claims do not typically begin to arrive until May. The attached report lists a comparison for the same time period of January to March 15th for 2022/2023.</p>					
<p>On the legislative front our bill HB 59 has passed and been signed by the governor. This bill extends our statutory appropriation for another six years. This bill also contained an extension for the board of livestock's payment to USDA Wildlife Services. SB 78 has passed the senate and awaits a hearing in the House Agriculture committee. This bill protects the confidentiality of claimant information and simplifies valuations for registered livestock.</p>					
<p>Our new grant form is about to be finalized. Board members are reviewing the form to see if it meets their needs while also following new grant guidelines adopted in January.</p>					
<p>I will be out for several months due to a major surgery later in April. My neurosurgeon will allow me to still process loss claims during this period, but I will not be allowed to attend meetings. I will be limited to a few hours per day for work on LLB activities and continue to answer phone calls. I have made arrangements to still receive LLB mail while I will be on a restricted work schedule. This will allow me to keep LLB current in all areas.</p>					
Recommendation:					
Time needed:	Attachments:	Yes		Board vote required?	No

2023 Claims - March 15

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		3					3	\$927.00
Glacier					1		1	\$5,000.00
Totals	0	3	0	0	1	0	4	\$5,927.00
2022	2						2	\$2,112.04

Wolves

Confirmed							
Probable					1		
Value					\$5,000		
Owners					1		

Grizzly Bears

Confirmed							
Probable							
Value							
Owners							

Mtn Lion

Confirmed		3					
Probable							
Value		\$927.00					
Owners		1					



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 3/29/23		
<u>Agenda Item:</u> Request for Hire							
Background Info:							
<ul style="list-style-type: none"> District 19 Investigator 							
Recommendation:							
Time needed: 10 minutes	Attachments:		No	Board vote required?	Yes		
<u>Agenda Item:</u> Brands Enforcement Update							
Background Info:							
<ul style="list-style-type: none"> Market & Dealer Audits and license renewals Western States Livestock Rural Enforcement Association meeting update 							
Recommendation:							
Time needed: 20 minutes	Attachments:		No	Board vote required		No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski	Division/Program: Animal Health Bureau	Meeting Date: March 29, 2023
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Agenda Item: Request to Purchase Trich Tags

Background Info: AH Division typically purchases Trich tags to distribute to veterinarians for placement in Montana bulls tested for Trichomoniasis and to comply with program regulations. This request is to purchase tags for use starting in September 2023.

AllFlex vendor is least costly, is the only vendor that is able to print on both sides of tags (ID on one side, and MT silhouette on the other), and already have the necessary logo on file.

Recommendation: Approve purchase of 3500 tags for \$5145

Time needed: 5 minutes	Attachments:	No	Board vote required?	Yes
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Agenda Item: CAN Brand Import Rule - Notice 32-23-337

Background Info: At the January meeting, the Board of Livestock approved the publication of an administrative rule that provides option for the use of a hot iron brand or a tattoo for Canadian origin cattle.

The Department received 4 comments, 3 in support, and one opposed. Comments and response to comments from Animal Health are attached.

Recommendation: Adopt rule as proposed

Time needed: 10 minutes	Attachments:	Yes	No	Board vote required	Yes	No
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Agenda Item: Approval to Hire Assistant State Veterinarian/Animal Health Bureau Chief

Background Info: Dr. Szymanski resigned her position and took on the role of Emergency Coordinator for USDA in Montana in a full telework position. The Animal Health Bureau Chief has direct oversight of disease control, import compliance and the alternative livestock program. This position stands in for the state veterinarian when that individual is not available. The Division is requesting permission to fill this key vacancy.

The position announcement has been posted on the Montana careers page here: [Job Description - Assistant State Veterinarian- Animal Health Bureau Chief \(23140780\)](#)

Recommendation: Approve filling vacancy

Time needed: 15 minutes	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item: Update on USDA Brucellosis Program Review

Background Info:

Recommendation: N/A

Time needed: 15 minutes	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item:

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.3.2001 pertaining to Brands) AMENDMENT
and Earmarks)
) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. The Department of Livestock proposes to amend the above-stated rule.

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m. on March 6, 2023, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

3. The rule as proposed to be amended provides as follows, new matter underlined, deleted matter interlined:

32.3.2001 BRANDS AND EARMARKS (1) The following (1)(a) and (1)(b) are brands required for import of cattle into Montana:

(a) cattle originating from Mexico must be "M" branded as required by 9 CFR 93.427.

(b) cattle originating from Canada must have a CAN hot iron brand or tattoo as permanent origin identification. ~~The brand~~ If a brand is used, it must be 2-3 inches tall applied high on the right hip, consistent with VS memo 591.64. If a tattoo is used, it must identify the exporting country with the CAN letters applied to the inside of the left ear.

~~(2) The state veterinarian may waive identification requirements for import into Montana as follows:~~

~~(a) Animals for exhibition only;~~

~~(b) Animals imported to a Montana bull stud for quarantine on arrival that will return to Canada; or~~

~~(c) On a case by case basis with Board of Livestock approval, if the waiver does not create a threat of disease to livestock or to the public, or compromise animal disease traceability.~~

(3) remains the same but is renumbered (2).

AUTH: 81-2-102, 81-2-103, MCA

IMP: 81-2-102, 81-2-103, MCA

REASON: The department proposes to amend this rule as requested by industry. This amendment will bring the department in line with USDA regulations which require Canadian origin cattle to be permanently identified with either a brand or tattoo and is supported by the Animal Health Bureau.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., March 10, 2023.

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Officer at the above address no later than 5:00 p.m., March 10, 2023.

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 5 based on 47 recorded imports of bovines from Canada last year.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

8. An electronic copy of this proposal notice is available through the Secretary of State's web site at <http://sosmt.gov/ARM/Register>.

9. The bill sponsor contact requirements of 2-4-302, MCA, do not apply.

10. With regard to the requirements of 2-4-111, MCA, the department has determined that the amendment of the above-referenced rule will not significantly and directly impact small businesses.

/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 January 31, 2023.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF ADOPTION
ARM 32.3.2001 pertaining to Brands)
and Earmarks)

TO: All Concerned Persons

1. On February 10, 2023, the Department of Livestock published MAR Notice No. 32-23-337 pertaining to the proposed amendment of the above-stated rule at page 147 of the 2023 Montana Administrative Register, Issue Number 3.

2. The department has amended the above-stated rule as proposed.

3. The department has thoroughly considered the comments and testimony received. A summary of the comments received and the department's responses are as follows:

COMMENT #1: I have no problem with the addition of the ear tattoo as a method of identification. However I wonder if the electronic ID that is mandatory for Canadian cattle is a better option for commercial livestock movement. I would suggest that tattoo's are more difficult to achieve in older ears and time consuming to say the least, both to do apply and to read. I work with a Canadian owned feedlot on central Montana and recognize that applying a tattoo to all those animals as they go North would be an improbable task should this rule be reciprocated by Canada. I know tags can be removed but who is going to read all these tattoo's at the border crossings? I would like the board to reconsider this proposal going foreword. Is it the technology we need going foreword in cross border trade? Please reconsider your position on this proposal.

RESPONSE #1: The department appreciates the comment. While the state of Montana could entirely waive the requirement for a CAN tattoo and hot iron CAN brand, those practices are mandated by federal rules, so the change in Montana rules would not alter what happens at the international border. However, such a change would set Montana up to lift import obstacles, if the federal government eliminated the CAN brand or tattoo requirement in the future.

We agree that in most cases the electronic ID that is already being placed on Canadian origin animals crossing the border is a more effective tracing tool than a country identifier. Those individual animals IDs are already being recorded on border-crossing paperwork.

COMMENT #2: Montana Farmers Union opposes the amendments proposed in 32.3.2001, Section 1, Subsection (b), regarding, "Cattle originating from Canada..." We oppose the addition of having cattle originating from Canada having the option to

use a “tattoo”, as a permanent origin identification. MFU has concerns about the level of “permanence” of an ear tattoo in identifying cattle.

Montana Farmers Union supports the use of a permanent hot iron brand, to serve as the required brand type for cattle originating from Canada. We support the rule as currently written in code, and ask it remains the same for import of cattle originating from Canada into Montana. Knowing the origin of beef imports into the state is important for herd health security and food security. We know that the current standards of brands are easy to view and permanent

This change would also create different standards for cattle originating from Canada and Mexico. MFU supports keeping the current standards, maintaining the current requirements for identification of cattle originating from Canada and Mexico.

RESPONSE #2: The department appreciates the comment. The basis for requiring a CAN brand on Canadian origin cattle is based on concerns with Bovine Spongiform Encephalopathy, otherwise known as BSE or Mad Cow disease. A hot iron brand served as an easily recognizable, indelible mark that could be linked to the country of import in case a Canadian origin animal was diagnosed with BSE after importation to the United States.

With Canada being recognized by the World Organization for Animal Health (OIE) as “negligible risk status” for BSE in May 2021, disease risk no longer warrants the exclusive use of a hot iron brand for permanently designating the country of birth. The department believes that methods other than a hot iron brand are available and effective at maintaining traceability of animals from Canada.

Differing entry requirements for imported cattle from Mexico and Canada are primarily based on different levels of risk of tuberculosis and brucellosis. Further, significant portion of farm and ranch income is generated by international trade. An important part of international trade negotiations that provide access for U.S. agricultural commodities to foreign markets is removing non-tariff trade barriers when they are no longer needed to mitigate disease risk.

COMMENT #3: As the Deputy Minister for Alberta Agriculture and Irrigation, I am pleased to provide feedback about the proposed amendment of ARM 32.3.2001, which pertains to brands and earmarks, specifically those related to the export of cattle from Canada. This rule was created in response to detection of BSE in Canada in 2003. The World Organisation for Animal Health recognized Canada's BSE Negligible Risk Status in May 2021, and the decision to revisit this Montana requirement is appreciated.

Given the proposed amendment appears to convey alignment with the current requirements from the United States Department of Agriculture (USDA), I suggest that either:

- the amendment be modified to only refer to whatever the USDA requirement is at the time; or
- remove the requirement completely.

Either of these approaches would avoid unnecessary duplication of restrictions at the state level. In the event that the USDA reduces its requirements in recognition of Canada's Negligible Risk Status, Montana's position would immediately align with that of the USDA.

RESPONSE #3: The department thanks you for your comment. As this comment states, the proposed Administrative Rule of Montana would be duplicative with federal regulations, however, the state of Montana would retain authority to enforce markings of Canadian origin cattle while not placing additional burden on importers or Montana citizens. Should the United States federal government remove the requirements for a CAN hot iron brand or tattoo on cattle imported from Canada, the department may re-evaluate state requirements.

COMMENT #4: support change

RESPONSE #4: The department thanks you for your comment and agrees. The department has previously received feedback that hot iron branding may not be appropriate for extremely young animals, animals destined for temporary stay in the United States, animals moving directly to slaughter, long haired animals such as Scottish Highlanders, or for cosmetic or humane concerns. The department believes that Canada's recognition as negligible BSE risk by World Organization for Animal Health justifies additional options to the hot iron brand for physical means of identification of cattle of Canadian origin. Providing the option for either the hot iron brand or tattoo maintains exporting country traceability with high confidence.

/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, 20##].



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau			Meeting Date: March 29, 2023		
<u>Agenda Item:</u> Adoption of amended rule 32.8.202							
The comment period for rule 32.8.202 which would allow schools and other institutions to sell ½ pint cartons of milk beyond the “12 day rule” expired March 10 th . No comments were received.							
Recommendation: Adopt as proposed							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes X	No	
<u>Agenda Item:</u> General Updates							
An EIAO has been hired and will start April 4 th .							
Interviews have taken place for the Billings/Forsyth inspector position and the Helena administrative position.							
Recommendation:							
Time needed: 10 min	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No	Board vote required:	Yes	No	

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF ADOPTION
ARM 32.8.202 pertaining to Time)
From Processing That Fluid Milk May)
Be Sold for Public Consumption

TO: All Concerned Persons

1. On February 10, 2023, the Department of Livestock published MAR Notice No. 32-23-333 pertaining to the proposed amendment of the above-stated rule at page 145 of the 2023 Montana Administrative Register, Issue Number 2.
2. The department has amended the above-stated rule[s] 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 April 4, 2023.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.8.202 pertaining to Time) AMENDMENT
From Processing That Fluid Milk May)
Be Sold for Public Consumption) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. The Department of Livestock proposes to amend the above-stated rule.

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m. on March 6, 2023, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

3. The rule as proposed to be amended provides as follows, new matter underlined, deleted matter interlined:

32.8.202 TIME FROM PROCESSING THAT FLUID MILK MAY BE SOLD FOR PUBLIC CONSUMPTION (1) When 12 days or more have passed following pasteurization of a unit of grade A milk, there will be no quantities of that unit of milk sold as packaged except as provided in (a).

(a) Half pint packages of Grade A milk may be further distributed within an institution after the 12 days has passed, provided the initial purchase occurred pursuant to (1) above. For the purposes of this subsection, an institution means a school, hospital, or similar entity.

(2) and (3) remain the same.

AUTH: 81-2-102, MCA

IMP: 81-2-102, MCA

REASON: The department proposes to amend this rule to give schools and similar institutions needed flexibility to fulfill a requirement to provide milk as part of their meal programs. The distribution of milk in 8-oz (half pint) containers is primarily to schools and similar institutions which may create unique supply chain challenges for compliance with ARM 32.8.202(1).

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-

1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., March 10, 2023.

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to the executive officer at the above address no later than 5:00 p.m., March 10, 2023.

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 14 persons based on 44 licensed dairy producers, 7 licensed Grade A plants, and 90 licensed milk distributors and jobbers.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

8. An electronic copy of this proposal notice is available through the Secretary of State's web site at <http://sosmt.gov/ARM/Register>.

9. The bill sponsor contact requirements of 2-4-302, MCA, do not apply.

10. With regard to the requirements of 2-4-111, MCA, the department has determined that the amendment of the above-referenced rule will not significantly and directly impact small businesses.

/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 January 31, 2023.



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 3/29/2023				
Agenda Item: MVDL Operational update						
<p>Background Info: The following are operational updates at MVDL</p> <ul style="list-style-type: none"> • Chemistry analyzers update <ul style="list-style-type: none"> - Immulite is still impacted by an issue that precludes conducting thyroid panel analysis and we are currently referring thyroid panels out to external labs. This is costing the lab a significant amount of operational overhead as we are honoring our current fees for the testing even when the external lab charges a higher fee. We are also absorbing the cost of shipping the samples to the referral lab(s). We are starting to receive an increased number of complaints regarding the referral testing as it increases turnaround time for results by approximately 1-3 days. - A new lot of reagents used in testing thyroid panels is expected to be available the latter half of March. The hope is this new lot will resolve the issue with the Immulite. - The Dimension has remained functioning since our last update. • NAHLN grant updates: <ul style="list-style-type: none"> - FY24 NAHLN grant financial plan(s) are expected to be due April/May 2023 with tight turnaround time for submission and approval by USDA and a funding cycle start date of 6/1. - MVDL has drafted a list of potential NAHLN eligible purchases with estimated associated costs that is attached. - Replacement of the chemistry analyzers is not a NAHLN eligible purchase. • Miscellaneous updates <ul style="list-style-type: none"> - MVDL hosted Emily Jacoboski, a 3rd year veterinary student from Colorado State University, for a weeklong externship the week of March 13-17. Emily spent her time rotating through several lab sections and was appreciative of the experience. • New lab design/construction update 						
Recommendation: N/A						
Time needed: 20 minutes	Attachments:	Yes X	No	Board vote required	Yes	No X

FY 23 PRELIMINARY DRAFT FINANCIAL PLAN

**NAHLN Infrastructure Agreement-Level 2
Montana Department of Livestock - Marsh Lab**

ITEM	TOTAL BUDGET
Important notes:	
<i>This list of items may be revised when funding amount is announced</i>	
<i>Priorities were selected based on NAHLN eligible expenses, supplementing the current MVDL operational budget, and preserving proprietary funds for non NAHLN capital purchases</i>	
<i>Some costs herein are estimates at the time of this draft</i>	
Subtotal	#REF!
FRINGE BENEFITS:	
Subtotal	\$ -
TRAVEL:	
AAVLD annual meeting	\$ 6,000.00
ACVP/ACVM	\$ 4,000.00
NPIP	\$ 2,500.00
FAD Training	\$ 2,500.00
Subtotal	\$ 15,000.00
EQUIPMENT:	
Liquid Handling Robot	\$ 80,000.00
Synergy H1 w/ plate stacker and injector module	\$ 65,000.00
Set of Eppendorf pipettors	\$ 2,133.03
Dissecting microscope	\$ 1,200.00
Dead air box/BSC	\$ 7,000.00
KingFisher Duo Prime	\$ 30,000.00
Subtotal	\$ 185,333.03
SUPPLIES: (DO NOT include any supplies that should be part of the per test reimbursement for NAHLN testing through the IDIQ contract)	
CWD test kits	\$ 20,000.00
Subtotal	\$ 20,000.00
Contractual:	
Annual service contract ABI 7500 Fast (275016756)	\$ 7,039.92
Annual service contract ABI 7500 Fast (275011659)	\$ 7,039.92
Annual service contract KingFisher 96	\$ 7,000.00
Preventative maintenance contract for QuantStudio 5 thermocycler	\$ 10,675.94
Preventative maintenance contracts for BioTek plate readers	\$ 15,665.16
Pipette calibration clinic	\$ 5,500.00
pH meters/centrifuges/balances/spectrophotometers PM and calibration	\$ 3,500.00
Microscopes cleaning and maintenance	\$ 1,700.00
Subtotal	\$ 58,120.94
OTHER:	
LIMS enhancements	\$ 23,000.00
Subtotal	\$ 23,000.00
TOTAL DIRECT COSTS	#REF!
INDIRECT COSTS (Proper application of your current indirect cost rate agreement) current default is set to 10% update as necessary	
TOTAL PROJECT COSTS	#REF!