



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Livestock Loss Board	Meeting Date: 5/26/22					
<u>Agenda Item:</u>							
<p>Background Info: Livestock Loss Statistics</p> <p>Livestock losses in 2022 are similar to the same time period in 2021. Cattle loss numbers are identical to 2021 for the same time frame. Calendar year 2021 had the highest loss number and payments since the board was formed in 2007.</p> <p>Several board members and myself recently attended a meeting in Browning. Ranchers described a lot of grizzly bear activity and calf losses. There is a high frustration amongst these ranchers and a few of them described close encounters with the bears. Calves were almost entirely or completely consumed making it difficult for Wildlife Services investigations. The Livestock Loss Board is well received. These same ranchers praised the work of the board.</p> <p>The Northern Continental Divide Ecosystem (NCDE) meeting was held on May 19th in Kalispell. They had a shorter agenda than normal. Hilary Cooley provided a talk on the USFWS Grizzly Bear Conflict Response Program. Other agencies each provided a short update for their work.</p>							
Recommendation:							
Time needed:	Attachments:	<table border="1"><tr><td>Yes</td><td></td><td>Board vote required?</td><td></td><td>No</td></tr></table>	Yes		Board vote required?		No
Yes		Board vote required?		No			

May 12 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	2						2	\$2,068.17
Pondera	2						2	\$2,170.00
Powell	1						1	\$1,148.28
Teton	4						4	\$4,464.42
Totals	9	0	0	0	0	0	9	\$9,850.87
2021	9	2	1				12	\$12,997.44

2021 numbers through May 12th for comparison purposes

Value is greater due to one registered animal in cattle column

Wolves

Confirmed	5					
Probable	2					
Value	\$7,680.87					
Owners	8					

Grizzly Bears

Confirmed	2					
Probable						
Value	\$2,170.00					
Owners	1					

Mtn Lion

Confirmed						
Probable						
Value						
Owners						



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 5/26/2022
<u>Agenda Item:</u> Highly Pathogenic Avian Influenza Update		
Background Info: AHB will provide an update on the status of the national HPAI outbreak, including affected premises in Montana.		
Recommendation: N/A		
Time needed: 10 minutes	Attachments:	<u>No</u> Board vote required? <u>No</u>

<u>Agenda Item:</u> FY23 Out of State Travel Requests		
Background Info: The Animal Health Bureau is requesting out of state travel permission for the following meetings and number of attendees.		
USAHA Annual Meeting (Minneapolis, MN) – 2 attendees paid/federal cooperative agreement WSLHA Annual Meeting – 2 attendees/federal cooperative agreement USAHerds Annual User Group Conference – 3 attendees/cooperative agreement and per capita fees National Poultry Improvement Plan Annual Meeting – 1 attendee/federal cooperative agreement Pacific Northwest Economic Region Annual Meeting (Boise, ID) – 1 attendee/per capita fees Foreign Animal Disease Diagnostician Training – 1 attendee/federal cooperative agreement		
Recommendation: Board Approval		
Time needed: 10 minutes	Attachments:	<u>Yes</u> Board vote required <u>Yes</u>

<u>Agenda Item:</u> Operational update		
Background Info: Update on hiring and other timely issues.		
Recommendation:		
Time needed: 10	Attachments:	Yes <u>No</u> Board vote required: Yes <u>No</u>

<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

STATE OF MONTANA**REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL****Department of Livestock****1) Division**
Animal Health and Food Safety**2) Employees Traveling**

Marty Zaluski

Tahnee Szymanski

3) Justification

Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs. Animal Health is requesting permission to send two attendees to the annual meeting (Zaluski and Szymanski).

Cost of attendance expected to be covered by cooperative agreement for the 2 attendees.

Per person Estimate of Cost:

Registration - \$350

Travel - \$800

Hotel - \$1000

Per Diem - \$250

Per person TOTAL: \$2400

4) Itinerary

Marty Zaluski - TBD

Tahnee Szymanski - TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair/EO

Date

5-26-22

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.

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Animal Health and Food Safety

2) Employees Traveling

Marty Zaluski
Tahnee Szymanski
TBD

3) Justification

Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs. Animal Health is requesting permission to send three attendees to the annual meeting (Zaluski and Szymanski and one other veterinarian).

Cost of attendance expected to be covered by cooperative agreement for 2 attendees and per capita fees for the 3rd.

Per person Estimate of Cost:

Registration - \$350

Travel - \$800

Hotel - \$1000

Per Diem - \$250

Per person TOTAL: \$2400

4) Itinerary

Marty Zaluski - TBD
Tahnee Szymanski - TBD
TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair / EO

Date

5-26-22

[Signature]

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STATE OF MONTANA**REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL****Department of Livestock****1) Division**
Animal Health and Food Safety**2) Employees Traveling**

Marty Zaluski

Tahnee Szymanski

3) Justification

Background Info: The Western States Livestock Health Association annual meeting is a chance for state animal health officials from 19 western states to meet and discuss regional and national issues. Previous meetings topics have included brucellosis, trichomoniasis, traceability, and tuberculosis, among others. This meeting is an opportunity to collaborate with other states on policy that impacts animal health issues in our respective western states.

Travel would be covered under Animal Disease Traceability (cooperative agreement) for one person, Cattle Health (cooperative agreement) for one person.

Estimated cost of attendance per person:

Registration	\$250
Travel (estimate-state car)	\$150
Lodging - \$150/night (X4)	\$600
Per Diem - \$46/day (X5)	\$230
Total (per person)	\$900

4) Itinerary

TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

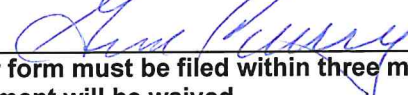
5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

5-20-22

Board Chair / EO



Date

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

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Animal Health and Food Safety

2) Employees Traveling

Brooke Ruffier and TBD

3) Justification

USAHerds is a software system used by the Animal Health Division for managing and tracking animal imports and exports, quarantines, and the brucellosis program testing. The program is also used by several other states. A hands-on workshop is held once a year to help end users use new features and better use the program through collaboration with others.

Animal Health is requesting out-of-state travel approval for three individuals (Brooke Ruffier and two other employees) to travel to the USAHerds User Group Annual Meeting.

The conference date and location is TBD. The detailed breakdown is below, but the total costs are estimated to be \$1540-1750. Travel for two individuals will be covered out of the Animal Disease Traceability Cooperative Agreement and third attendee out of per capita or general fund.

Costs per person:

Flight: \$700-900

Hotel: \$160/night for 4 nights= \$640

Per Diem for 5 days: \$270

Registration \$150

Total = \$1,960

Car Rental (if needed): \$190 for 5 days

4) Itinerary

Spring 2023, TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair / EO

Date

5-24-22



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.

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Animal Health and Food Safety

2) Employees Traveling
TBD

3) Justification

Background Info: The National Poultry Improvement Plan (NPIP) Biennial Conference provides a forum for discussion of program requirements which influence testing requirements for Montana producers.

Previous topics covered at the NPIP Biennial Conference have included an update from the Centers for Disease Control, laboratory updates, disease updates including Mycoplasma and Salmonella, and NPIP, USDA and the National Veterinary Services Laboratory updates. Conference attendees include regulatory officials as well as industry stakeholders and producers. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Travel: \$550

Accommodations: \$800 (3 nights)

Per Diem: \$216

4) Itinerary

Specific dates TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair / EO

Date

5-26-22

[Signature]

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

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Animal Health and Food Safety

2) Employee(s) Traveling

Tahnee Szymanski

3) Justification

The 2023 PNWER meeting is to be held in Idaho. The Cross-Border Livestock portion of PNWER focuses on issues that impact cross border processes, efficiencies, and traceability concerns. Dr. Szymanski serves as a co-chair for the CBLH Committee. Travel would be covered by per capita.

4) Itinerary

TBD

Day 1 - Travel

Day 2,3 - Meeting attendance

Day 4 - Return travel

5) Cost Estimate

Fuel - \$360

Lodging - \$600

Per Diem - \$216

6) Submitted By

Requested By

Tahnee Szymanski

Title

Asst. State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

5-26-22

[Signature]

[Signature]

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

STATE OF MONTANA**REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL****Department of Livestock****1) Division**
Animal Health and Food Safety**2) Employees Traveling**

TBD

3) Justification

In order to investigate reported cases of a suspected foreign animal disease, regulatory veterinarians are required to be trained as Foreign Animal Disease Diagnosticians. Increasing the number of trained veterinarians in Montana is beneficial in case of a large-scale disease outbreak that would greatly tax our current FADD resources.

Travel and attendance for this training will be paid out of a Federal Cooperative Agreement.

Estimated cost of attendance:

Flight: \$800

Hotel: 12 nights at \$160 per night = \$1920

Per Diem: 12 days at \$50 per day = \$600

4) Itinerary

TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2023

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

5-25-22

Board Chair / EO



Date

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



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love	Division/Program: Meat and Poultry	Meeting Date: May 26, 2022
<u>Agenda Item:</u> Hiring Update		
Background Info: The Meat and Poultry Bureau is continuing to have difficulty hiring and retaining staff. Three critical positions are still vacant.		
Recommendation:		
Time needed: 15 minutes	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u> CIS Update		
Background Info: The public question and answer sessions for the CIS program were held the week of May 16 th .		
Recommendation:		
Time needed:	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>		
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

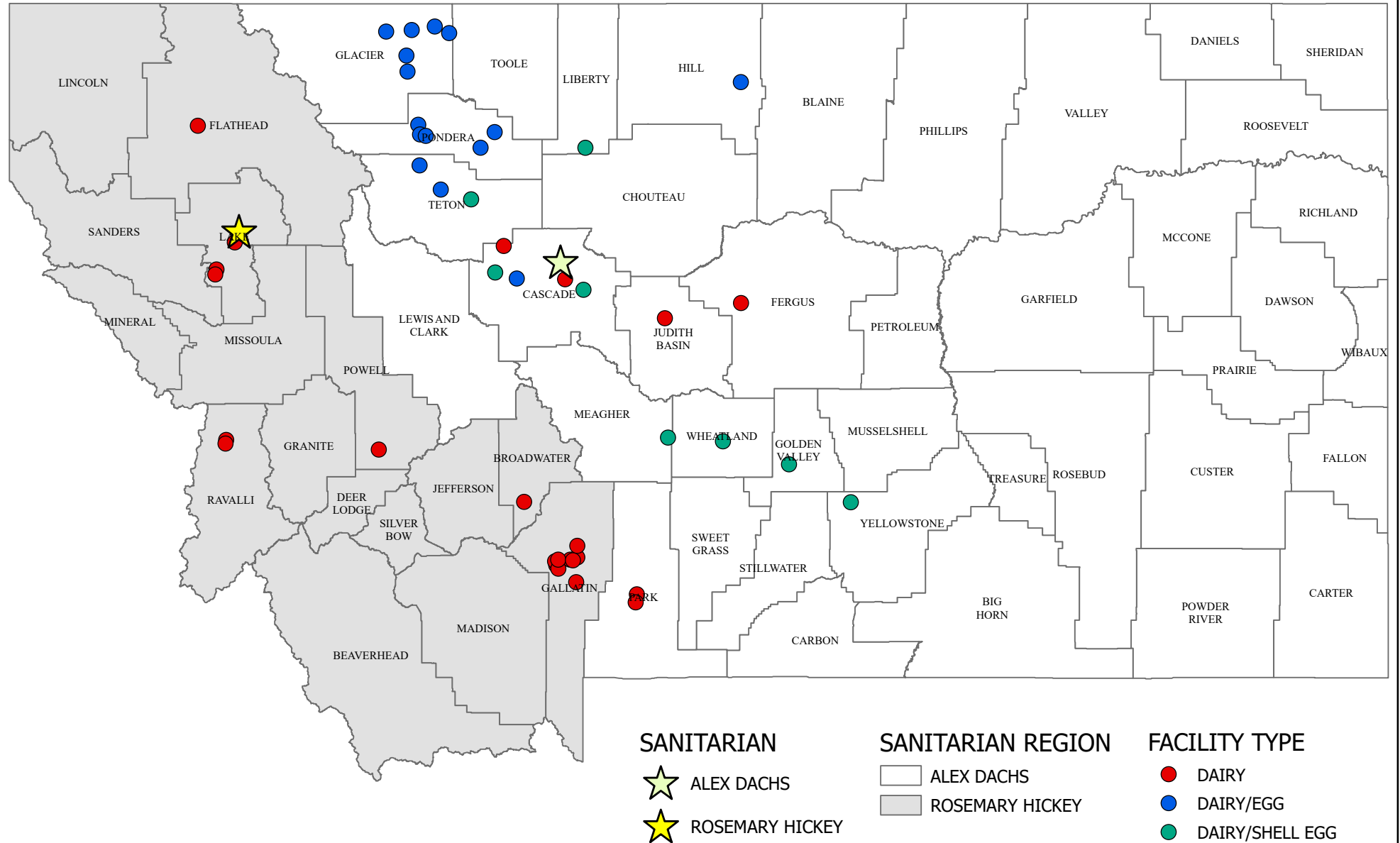
Agenda Request Form

From: Marty Zaluski	Division/Program: M&E	Meeting Date: 5/26/2022					
<u>Agenda Item: Funding for third Sanitarian for M&E</u>							
Background Info: M&E bureau sanitarians have stated that current staffing levels are inadequate to meet program responsibilities because of geography, need for on call services, need for third party verification, as well as program continuity. Unfortunately, revenues from the Milk & Egg program fall short of funding an additional FTE (position). Requesting BOL input. Recommendation:							
Time needed: 15 minutes	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required</td><td>Yes X</td><td>No</td></tr></table>	Yes X	No	Board vote required	Yes X	No
Yes X	No	Board vote required	Yes X	No			

<u>Agenda Item: FY 23 travel request</u>							
Request to send Rosemary Hickey to the 2023 NCIMS meeting at Montana's representative. Recommendation: Approval of out of state travel request							
Time needed: 5 min	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required:</td><td>Yes X</td><td>No</td></tr></table>	Yes X	No	Board vote required:	Yes X	No
Yes X	No	Board vote required:	Yes X	No			

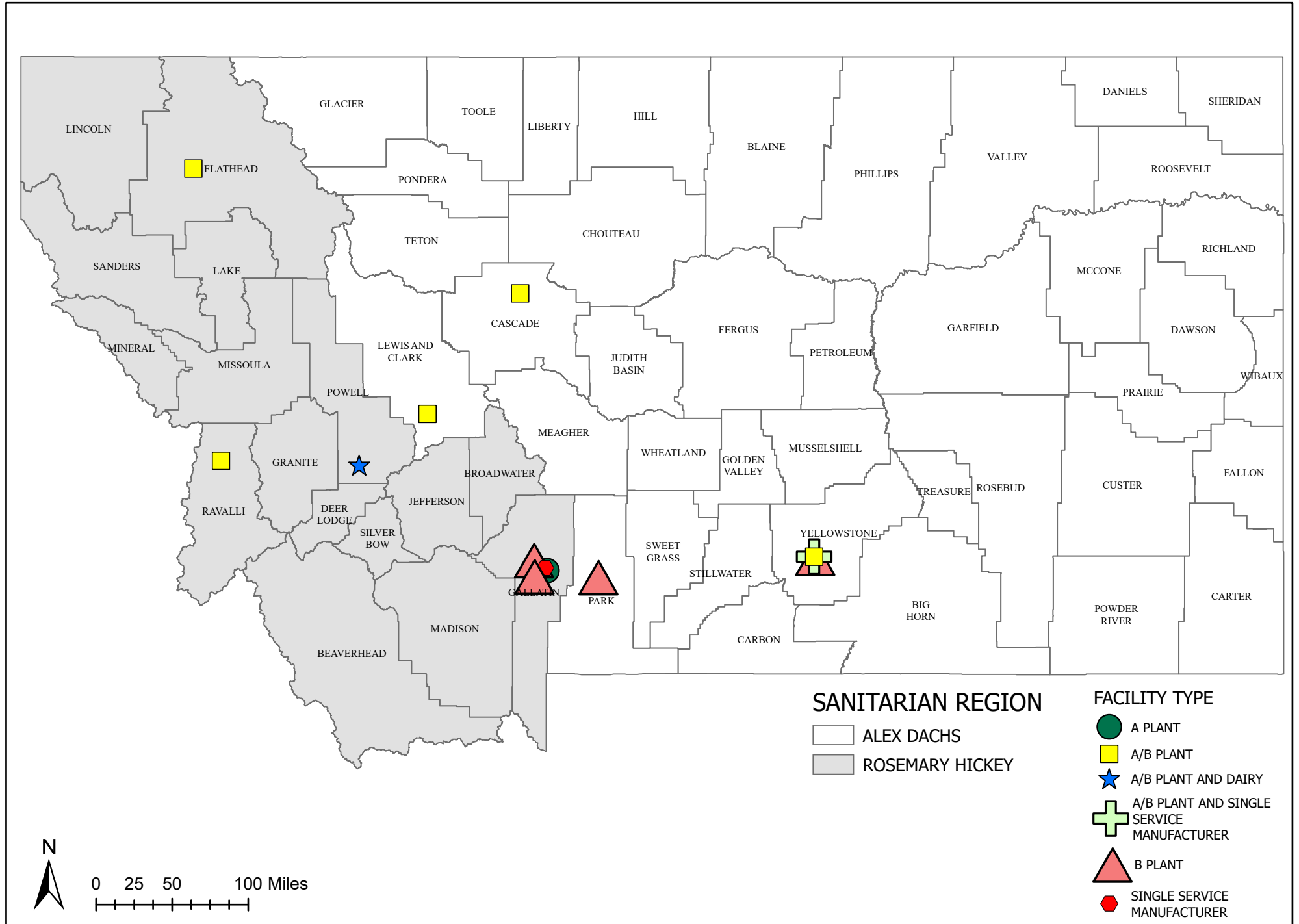
Estimated Milk Inspection Revenues	\$ 275,000
Estimated Milk Inspection Expenditures	<u>(280,000)</u>
Estimated Projected Expenditures over Revenues	(5,000)
Additional Sanitarian Salaries and Benefits	(97,760)
Additional Operating Expenses for Added Sanitarian	<u>(2,500)</u>
Est Projected Expenditures over Revenues w/ addtl Sanitarian	<u>(105,260)</u>
Estimated Shield Egg Inspection Revenues	187,200
Estimated Shield Egg Inspection Expenditures	<u>(162,000)</u>
Estimated Projected Expenditures over Revenues - Shield Egg	<u>25,200</u>
Est Projected Expenditures over Revenues - Milk & Egg	<u>\$ (80,060)</u>
Current Cash Balance - Milk Inspection Fees	\$ 170,900
Current Cash Balance - Sheilded Egg Inspection	<u>73,500</u>
Total Cash Balances	<u>\$ 244,400</u>

Milk and Egg Dairies - 2021



0 25 50 100 Miles

Milk and Egg - 2021 Facility Sanitarian - A, B, and A/B Plants



STATE OF MONTANA**REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL****Department of Livestock****1) Division**

Animal Heal - Milk & Egg Burea

2) Employee(s) Traveling

Rosemary Hickey, R.S.

3) Justification

The National Conference of Interstate Milk Shippers (NCIMS) is the governing body for the milk industry in the US and its territories and is responsible for the Pasteurized Milk Ordinance (PMO). As a voting delegate for Montana, Rosemary will need to attend the conference, at least in part, to represent Montana's interests.

Funding will come from the milk program.

4) Itinerary

April 2 thru April 7th or 8th, 2023 depending on flight availability

5) Cost Estimate

Air travel to Indianapolis, IN \$750

Hotel: \$1,200

Ground Transportation: \$100

Luggage fees: \$50

Per diem: 360

Total estimate: \$2,460

6) Submitted By

Requested By

Title

Date

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

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



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 5/26/2022					
<u>Agenda Item: Out of state travel requests for FY2023</u>							
Background Info: The MVDL would like approval for several out of state travel requests in FY23. <ul style="list-style-type: none">• Rabies Workshop• AAVLD Annual Meeting• ACVM Board Examination							
Recommendation: Approval of out of state travel requests							
Time needed: 10 minutes	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required</td><td>Yes X</td><td>No</td></tr></table>	Yes X	No	Board vote required	Yes X	No
Yes X	No	Board vote required	Yes X	No			
<u>Agenda Item: Request to add new test and amend published fee schedule</u>							
Background info: MVDL is proposing to amend its published fees for a combination of the following three reasons: 1) Changes to currently approved tests based on cost/market analysis 2) Proposed new test offerings 3) A 3% across the board increase to help cover increased cost of supplies and consumables							
Recommendation: Approval to post amended rules for public comment							
Time needed: 20 minutes	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required:</td><td>Yes X</td><td>No</td></tr></table>	Yes X	No	Board vote required:	Yes X	No
Yes X	No	Board vote required:	Yes X	No			

FY2023 Out of State Travel Request for MVDL

Reason for Travel	Airfare	Lodging	Transportation	Per Diem	Airport Parking	Registration Fees	Total
¹ Rabies workshop (Brian Eilers)	\$850	800	100	270	40	0	\$ 2,060.00
AAVLD annual meeting (Tess Moore)	\$850	800	100	324	54	500	\$ 2,628.00
AAVLD annual meeting (Greg Juda)	\$850	800	100	324	54	500	\$ 2,628.00
AAVLD annual meeting (Steve Smith)	\$850	800	100	324	54	500	\$ 2,628.00
AAVLD annual meeting (Erika Schwarz-Collins)	\$850	800	100	324	54	500	\$ 2,628.00
 ² ACVM Board Examination (virology specialty) for Veterinary Microbiologist Erika Schwarz-Collins	 \$850	 600	 100	 162	 24	 600	 \$ 2,336.00
Grand Total							\$ 14,908.00
Total amount expected to be covered by grants							\$ 2,060.00
Amount requested from DOL to supplement OOS travel							\$ 12,848.00

¹Historically funded by a CDC grant that is administered by Public Health

²DOL to cover costs of board certification of veterinary microbiologist as detailed in the terms of employment agreement

STATE OF MONTANA

REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

Brian Eilers

3) Justification

The CDC Rabies Workshop is historically offered on an annual basis for lab personnel involved in rabies testing. The schedule for the 2023 meeting has not been released yet but we are adding this request in the event that the meeting happens before the end of FY23. Historically this travel has been funded by grant money from the CDC which we anticipate to be available again this year..

4) Itinerary

TBD

5) Cost Estimate

\$2060 (see attached spreadsheet for itemized budget)

6) Submitted By

Requested By
Gregory JudaTitle
MVDL DirectorDate
5/13/2022

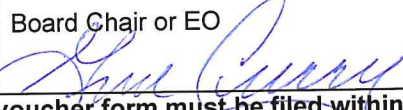

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

5-26-22  
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STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division Animal Health and Food Safety

2) Employees Traveling

Marty Zaluski

Tahnee Szymanski

3) Justification

Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs. Animal Health is requesting permission to send two attendees to the annual meeting (Zaluski and Szymanski).

Cost of attendance expected to be covered by cooperative agreement for the 2 attendees.

Per person Estimate of Cost:

Registration - \$350

Travel - \$800

Hotel - \$1000

Per Diem - \$250

Per person TOTAL: \$2400

4) Itinerary

Marty Zaluski - TBD

Tahnee Szymanski - TBD

5) Submitted By

Requested By

Tahnee Szymanski

Title

Assistant State Veterinarian

Date

5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair/EO

Date

5-26-22

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Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

Greg Juda, Tess Moore, Erika Schwarz-Collins, Stephen Smith

3) Justification

The American Association of Veterinary Laboratory Diagnosticians (AAVLD) annual meeting is held annually in the fall. This year's meeting is in Minneapolis, MN from October 6-12, 2022. This request is being submitted as an out of state travel request although it is unknown at this time if all MVDL attendees will attend in person.

This meeting is primarily educational in nature and provides an opportunity for business and regulatory networking. Typical topics of interest include changes in regulations, new test methods, emerging technologies, and trends in infectious disease. The meeting also serves to provide continuing educational credits for our professional veterinarian staff.

4) Itinerary

October 6-12 in Minneapolis, MN. A detailed schedule of lectures/meetings/committees has not been released as of the time of this request.

5) Cost Estimate

\$2628/on-site attendee (see attached spreadsheet for itemized budget)

6) Submitted By

Requested By
Gregory JudaTitle
MVDL DirectorDate
5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

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STATE OF MONTANA

REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

Erika Schwarz-Collins

3) Justification

Consistent with the terms of the Training Assignment included with Erika's employment agreement, the DOL will allow and approve reasonable expenses for travel, lodging and study time as necessary for attendance and preparation for American College of Veterinary Microbiologists Board Certification (virology specialty) testing in 2020 thru December 31, 2022.

4) Itinerary

Board exam schedule yet to be announced

5) Cost Estimate

\$2336 (see attached spreadsheet for itemized budget)

6) Submitted By

Requested By
Gregory JudaTitle
MVDL DirectorDate
5/13/2022

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

5-26-22 *Gregory Juda* *Chairman*

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BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.2.403 pertaining to) AMENDMENT
diagnostic laboratory fees)
) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. On XXXXXX, 2022, the Department of Livestock proposes to amend the above-stated rules.

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 Department of Livestock no later than 5:00 p.m. on XXXXXX, 2022, 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, Montana, 59620-2001; telephone (406) 444-9525; fax (406) 444-4316; TDD/Montana Relay Service 1 (800) 253-4091; or e-mail MDOLcomments@mt.gov.

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

32.2.403 DIAGNOSTIC LABORATORY FEES (1) through (2)(a) remain the same.

(3) MVDL services and fees:

(a) Clinical Microbiology/Bacteriology:

Test	Fee
aerobic culture	\$20.00 <u>\$30.00</u>
aerobic culture - additional isolate	\$10.00 <u>\$15.00</u>
anaerobic culture	\$24.00 <u>\$35.00</u>
anaerobic culture - additional isolate	\$10.00 <u>\$22.00</u>
antibiotic sensitivity - per isolate	\$15.00 <u>\$15.45</u>
brucella culture	\$20.00 <u>\$20.60</u>
campylobacter culture	\$16.00 <u>\$16.50</u>
dermatophyte culture	\$30.00 <u>\$30.90</u>
direct microscopy	\$10.00 <u>\$10.30</u>
fecal occult blood	\$11.00 <u>\$11.30</u>
fungal culture	\$30.00 <u>\$30.90</u>
listeria culture	\$24.00 <u>\$24.70</u>
mycoplasma culture	\$20.00 <u>\$20.60</u>

salmonella culture	\$20.00 <u>\$20.60</u>
salmonella enteritidis, <u>salmonella pullorum</u> , or <u>salmonella gallinarum</u> confirmatory culture	\$28.00 <u>\$28.85</u>
<u>bovine tritrichomonas foetus</u> culture	\$7.00 <u>\$7.20</u>
<u>feline tritrichomonas foetus</u> culture	<u>\$9.00</u>
giardia antigen SNAP test	\$18.00 <u>\$18.55</u>
<u>feline diarrhea diagnostic panel</u>	<u>\$140.00</u>
<u>canine diarrhea diagnostic panel</u>	<u>\$110.00</u>
<u>antimicrobial susceptibility testing MIC</u>	<u>\$25.00</u>

(b) Clinical Microbiology/Parasitology

Test	Fee
cryptosporidia exam	\$10.00 <u>\$10.30</u>
dirofilaria immitis (canine heartworm) ELISA	\$12.00 <u>\$12.35</u>
dirofilaria immitis microfilaria filtration	\$12.00 <u>\$12.35</u>
fecal flotation	\$15.00 <u>\$15.45</u>
giardia ELISA	\$34.00 <u>\$35.00</u>
parasite or arthropod identification	\$28.00 <u>\$28.85</u>
liver fluke sedimentation	\$30.00 <u>\$30.90</u>
trichinella – pepsin degradation	\$84.00 <u>\$86.50</u>

(c) Clinical Pathology

Test	Fee
Clinical profiles:	
small animal health screen	\$58.00 <u>\$59.75</u>
large animal health screen	\$60.00 <u>\$61.80</u>
small animal clinical profile	\$43.00 <u>\$44.30</u>
large animal clinical profile	\$46.00 <u>\$47.40</u>
small animal pre-anesthetic profile	\$30.00 <u>\$30.90</u>
feline profile	\$80.00 <u>\$82.40</u>
equine fitness profile	\$40.00 <u>\$41.20</u>
Endocrinology:	
canine thyroid panel	\$35.00 <u>\$36.05</u>
thyroid panel - feline	\$30.00 <u>\$30.90</u>
canine total T4	\$12.00 <u>\$12.35</u>
total T4	\$12.00 <u>\$12.35</u>
canine TSH	\$12.00 <u>\$12.35</u>
free T4 – canine & feline	\$12.00 <u>\$12.35</u>
total T3	\$12.00 <u>\$12.35</u>
cortisol: canine, feline, equine	\$18.00 <u>\$18.55</u>
ACTH stimulation	\$35.00 <u>\$36.05</u>
cortisol: pre & post	\$35.00 <u>\$36.05</u>
dexamethasone suppression: pre & post	\$50.00 <u>\$51.50</u>

Biochemistry panels:

small animal panel	\$30.00 <u>\$30.90</u>
large animal panel	\$30.00 <u>\$30.90</u>
small animal hepatic panel	\$24.00 <u>\$24.70</u>
small animal renal panel	\$24.00 <u>\$24.70</u>
canine endocrine panel	\$28.00 <u>\$28.85</u>
feline geriatric panel	\$18.00 <u>\$18.55</u>
electrolyte panel	\$13.00 <u>\$13.40</u>
expanded electrolyte panel	\$18.00 <u>\$18.55</u>

Other serum chemistry:

bile acids: canine, feline, equine	\$30.00 <u>\$30.90</u>
bile acids: pre & post	\$42.00 <u>\$43.25</u>

Hematology:

small animal CBC/differential	\$18.00 <u>\$22.00</u>
large animal CBC/differential	\$18.00 <u>\$22.00</u>
small animal CBC/without differential	\$10.00 <u>\$15.00</u>
large animal CBC/without differential	\$10.00 <u>\$15.00</u>
reticulocyte count	\$8.00 <u>\$10.00</u>
feline anemia panel	\$48.00 <u>\$49.45</u>
fibrinogen	\$6.00 <u>\$8.00</u>
hemotropic parasite screen	\$6.00 <u>\$6.20</u>

urinalysis

~~\$15.00~~ \$18.00

Miscellaneous clinical pathology tests:

blood cross match	\$18.00 <u>\$18.55</u>
buffy coat exam	\$32.00 <u>\$32.95</u>
canine direct coombs	\$32.00 <u>\$32.95</u>
individual coagulation test – PT & APTT only	\$24.00 <u>\$24.70</u>
IgG RID – bovine & equine	\$18.00 <u>\$18.55</u>
ocular nitrate	\$16.00 <u>\$16.50</u>
PLI: canine, feline	\$28.00 <u>\$28.85</u>
phenobarbital	\$28.00 <u>\$28.85</u>

individual biochemical tests (each) \$3.00

(d) Cytology

Test	Fee
CSF analysis: SG, microprotein, cytospin, cytology	\$60.00 <u>\$61.80</u>
fluid analysis: total cell count, TP, SG, cytology	\$47.00 <u>\$55.00</u>
FNA: imprint, smear, stained, or unstained	\$45.00 <u>\$50.00</u>

(e) Histopathology/Immunohistochemistry

biopsy per site (includes special stains, as needed)	\$55.00 <u>\$60.00</u>
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mail-in necropsy (includes special stains, as needed)	\$55.00 <u>\$60.00</u>
decalcification/keratin	\$11.00 <u>\$11.30</u>
margin inking/evaluation	\$10.00 <u>\$10.30</u>
immunohistochemistry (IHC)	\$32.00 <u>\$35.00</u>
special stains (additional request)	\$10.00 <u>\$10.30</u>
Duplicate/research/other slide processing (H&E)	\$7.00 <u>\$8.00</u> per slide

(f) Milk Testing

Test	Fee
added water	\$5.00 <u>\$5.15</u>
antibiotic	\$25.00 <u>\$25.75</u>
brucella ring	\$8.00 <u>\$8.25</u>
coliform count	\$10.00 <u>\$25.00</u>
component	\$5.00 <u>\$10.00</u>
gerber	\$5.00 <u>\$5.15</u>
majonnier	\$15.00 <u>\$15.45</u>
phosphatase	\$8.00 <u>\$8.25</u>
somatic cell count	<u>\$10.00</u>
—direct	<u>\$7.50</u>
—electronic	<u>\$4.00</u>
standard plate count	\$8.00 <u>\$25.00</u>
yeast & mold	\$8.00 <u>\$8.25</u>

(g) Molecular Diagnostics (PCR)

Test	Fee
avian influenza (AI)	\$40.00 <u>\$41.20</u>
Bovine coronavirus/rotavirus multiplex	\$45.00 <u>\$46.35</u>
bovine viral diarrhea virus (BVDV):	
individual samples (ear notch samples)	\$40.00 <u>\$41.20</u>
MVDL pooled (ear notch samples)	\$65.00 <u>\$66.95</u>
E. coli - K99	\$40.00 <u>\$41.20</u>
bovine respiratory disease viral PCR panel	\$50.00 <u>\$51.50</u>
Classical Swine Fever, Foot & Mouth Disease, Vesicular Stomatitis Virus, Swine Influenza Virus, or Avian Paramyxovirus PCR	\$40.00 <u>\$41.20</u> each
mycobacterium avium paratuberculosis (Johne's):	
individual sample	\$36.00 <u>\$37.10</u>
MVDL pooled (up to 5 feces samples)	\$42.00 <u>\$43.25</u>
salmonella enteritidis PCR	\$36.00 <u>\$37.10</u>
tritrichomonas foetus:	
individual sample	\$30.00 <u>\$30.90</u>

MVDL pooled (up to 5 samples)	\$55.00 <u>\$56.65</u>
coxiella and chlamydomphila PCR	\$36.00 <u>\$37.10</u>
mycoplasma bovis PCR	\$36.00 <u>\$37.10</u>
rabbit hemorrhagic disease virus (RHDV) PCR	\$40.00 <u>\$41.20</u>
clostridium perfringens typing PCR	\$40.00 <u>\$41.20</u>

(h) Pathology

Test	Fee
abortion workup, livestock	\$65.00 <u>\$85.00</u>
neonatal diarrhea workup - livestock	\$125.00 <u>\$140.00</u>
carcass disposal – incineration (livestock)(per lb)	\$0.50
carcass disposal – incineration (other species)(per lb)	\$1.00
Animal remains return/transfer	\$25.00
Pathologist time (after hours/insurance/legal cases)	\$200.00/hour
after hours carcass receiving	\$50.00
necropsy - livestock	\$120.00 <u>\$125.00</u>
necropsy - other species	\$150.00 <u>\$155.00</u>
spinal cord removal (in addition to necropsy fee):	
small animal	\$75.00
large animal	\$125.00

(i) Rabies

Test	Fee
small animal	\$35.00 <u>\$36.00</u>
livestock with histopathology	\$65.00 <u>\$67.00</u>

(j) Serology

Test	Fee
anaplasmosis cELISA	\$10.00 <u>\$10.30</u>
avian influenza (AI) AGID	\$8.00 <u>\$8.25</u>
bluetongue cELISA	\$10.00 <u>\$10.30</u>
bovine leukemia virus (BLV) ELISA	\$8.00 <u>\$8.25</u>
bovine leukemia virus (BLV) AGID	\$10.00 <u>\$10.30</u>
bovine respiratory syncytial virus (BRSV) – SN	\$10.00 <u>\$10.30</u>
bovine virus diarrhea type I, II – SN	\$18.00 <u>\$18.55</u>
bovine virus diarrhea (BVD) ELISA	\$6.00 <u>\$6.20</u>
brucella abortus:	
card, BAPA, or RAP	\$2.50
FP	\$3.50
rivanol, SPT, CF, STT	\$3.50
brucella ovis/canis ELISA	\$9.00 <u>\$9.25</u>

caprine arthritis encephalitis (CAE)/ovine progressive pneumonia (OPP) cELISA	\$9.00 <u>\$9.25</u>
epizootic hemorrhagic disease (EHD) – AGID	\$13.00 <u>\$13.40</u>
equine infectious anemia (EIA) AGID individual sample	\$10.00 <u>\$10.30</u>
equine infectious anemia (EIA) cELISA individual sample	\$14.00 <u>\$14.40</u>
EIA Global Vet Link surcharge (per animal)	\$2.00
infectious bovine rhinotracheitis (IBR)-SN	\$9.00 <u>\$9.25</u>
leptospirosis MAT:	
(routine) L. canicola, L. grippo, L. hardjo, L. ictero, L. pomona	\$15.00 <u>\$15.45</u>
L. autumnalis, L. bratislava	\$3.00/serovar
mycobacterium paratuberculosis (PTB) ELISA	\$9.00 <u>\$9.25</u>
ovine progressive pneumonia (OPP):	
AGID or cELISA	\$8.00
parainfluenza 3 (PI3) - HAI	\$7.00 <u>\$7.20</u>
pseudorabies - gB ELISA	\$7.50 <u>\$7.75</u>
salmonella pullorum MAT	\$6.50 <u>\$6.70</u>
vesicular stomatitis (VS):	
CF	\$55.00 <u>\$56.65</u>
NJ & Ind - SN	\$18.00 <u>\$18.50</u>
west nile virus IgM ELISA	\$26.00 <u>\$26.75</u>
epizootic hemorrhagic disease virus ELISA	\$13.00

(k) Serology - Small Animal

Test	Fee
brucella canis - RSAT screen, 2ME-TAT confirmation	\$26.00 <u>\$26.75</u>
feline infectious peritonitis (FIP) ELISA	\$35.00 <u>\$36.00</u>
feline leukemia virus (FeLV) SNAP	\$24.00 <u>\$24.75</u>
feline leukemia/feline immunodeficiency virus/heartworm SNAP	\$32.00 <u>\$32.95</u>

(l) Virology

Test	Fee
canine parvovirus SNAP	\$30.00 <u>\$30.90</u>
fluorescent antibody (FA) testing - per agent:	
bovine coronavirus (BCV)	\$11.00 <u>\$11.30</u>
bovine respiratory syncytial virus (BRSV) SN	\$11.00 <u>\$11.30</u>
bovine viral diarrhea virus (BVDV)	\$11.00 <u>\$11.30</u>
canine distemper (CDV)	\$11.00 <u>\$11.30</u>
canine parvovirus (CPV)	\$11.00 <u>\$11.30</u>

equine herpesvirus (EHV)	\$11.00 <u>\$11.30</u>
feline panleukopenia (FPLV)	\$11.00 <u>\$11.30</u>
feline infectious peritonitis (FIP)	\$11.00 <u>\$11.30</u>
feline herpes (FHV)	\$11.00 <u>\$11.30</u>
infectious bovine rhinotracheitis (IBR)	\$11.00 <u>\$11.30</u>
leptospira	\$11.00 <u>\$11.30</u>
parainfluenza - 3 Virus (PI-3)	\$11.00 <u>\$11.30</u>
porcine parvovirus (PPV)	\$11.00 <u>\$11.30</u>
chronic wasting disease IHC	\$34.00 <u>\$35.00</u>
chronic wasting disease ELISA	\$14.00 <u>\$15.00</u>
virus isolation (livestock only)	\$34.00 <u>\$35.00</u>
bovine viral diarrhea virus (BVDV) antigen SNAP test	\$7.00 <u>\$7.20</u>
equine virus arteritis (EVA) virus neutralization test	\$16.00 <u>\$16.50</u>
pregnancy test	\$4.50 <u>\$4.60</u>
small animal pregnancy test	\$25.00 <u>\$25.75</u>
coxiella burnetii (Q fever) ELISA	\$13.00 <u>\$13.40</u>
parainfluenza 3 serum neutralization (PI-3 SN)	\$7.00 <u>\$7.20</u>
<u>canine distemper virus ELISA</u>	<u>\$12.00</u>
<u>toxoplasmosis IgG ELISA</u>	<u>\$14.50</u>
<u>equine rhinopneumonitis (equine herpesvirus) serum neutralization test</u>	<u>\$16.00</u>
<u>ruminant abortion serology panel</u>	<u>\$50.00</u>
<u>equine abortion serology panel</u>	<u>\$45.00</u>
<u>ovine abortion serology panel</u>	<u>\$50.00</u>
<u>brucella canis IFA</u>	<u>\$25.00</u>

(m) Miscellaneous Tests/Fees

Test	Fee
duplicate test result reporting (hard copy)	\$4.00
organization fee	\$75.00/hour
after hours reporting fee	\$20.00
shipping and handling (referrals)	\$20.00
incoming <u>ground</u> shipping (web submissions)	\$7.00 <u>\$8.00</u>
<u>incoming overnight shipping (web submissions)</u>	<u>\$18.00</u>
<u>client requested corrected report fee</u>	<u>\$10.00</u>
neospora ELISA	\$8.00
pregnancy ELISA	\$6.00
kits (abortion, diarrhea, necropsy, biopsy)	\$5.00
pads of forms	\$5.00
rabies shippers	\$22.00

blood tube mailers (small) (5 tubes)	\$2.50
blood tube mailers (medium) (4 tubes + slides)	\$5.00
blood tube mailers (large) (8 tubes + slides)	\$7.50
40 tube blood mailers	\$2.00
100 tube blood mailers	\$2.00
supply order handling fee	\$2.00
cleaning/decontamination	\$2.00
trich pouches	\$7.50
campylobacter tube	\$2.00
formalin jar (small)	\$2.50
formalin jar (large)	\$3.50

AUTH:81-2-102, 81-2-102, MCA
IMP:81-1-301, 81-1-302, 81-2-102, MCA

REASON: The Montana Veterinary Diagnostic Lab (MVDL) is proposing adjustments to its testing fees for the purpose of helping to cover the increased cost of testing supplies, consumables, and other services related to conducting business. The proposed changes also include the addition of testing services not previously offered by the MVDL.

The proposed test fee adjustments are anticipated to have a small economic impact on the MVDL client base and the additional test offerings proposed are expected to provide additional convenience for our clients.

There are approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities only minimally affected by the proposed fee adjustments.

4. Concerned persons may submit their data, views, or arguments concerning the proposed actions 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., XXXXX, 2022.

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., XXXXXX, 2022.

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 85 based upon approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities affected by the proposed fee adjustments.

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://sos.mt.gov/ARM/Register>. The Secretary of State strives to make the electronic copy of this notice conform to the official version of the notice, as printed in the Montana Administrative Register, but advises all concerned persons that in the event of a discrepancy between the official printed text of the notice and the electronic version of the notice, only the official printed text will be considered. In addition, although the Secretary of State works to keep its web site accessible at all times, concerned persons should be aware that the web site may be unavailable during some periods, due to system maintenance or technical problems.

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 rules will not significantly and directly impact small businesses.

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State XXXXXXXX, 2022.

Proposed changes to administrative fees:

- 1) **Overnight UPS shipping \$18.00** – Currently we are charging clients our \$7 flat rate charge for UPS ground whether they ship ground or next day air. Next day air shipments result in a loss of money, so this change is being proposed to align with market standards. The MVDL’s current cost of shipping UPS overnight is approximately \$14-22.
 - a. SD VDL \$25.00
 - b. Kansas VDL \$20.50
- 2) **Ground UPS shipping \$8.00** – Currently we are charging \$7 flat rate for UPS Ground
 - a. SD VDL \$10.00
 - b. NYVDL \$12.00
- 3) Administrative fee for changing animal IDs and reissuing report if submitter’s error. **MVDL proposes a fee of \$10.00/corrected report.**
 - a. TX VDL \$10/corrected report

Changes to currently approved tests based on cost/market analysis:

- 1) Request to add Salmonella Pullorum or Gallinarum (confirmatory culture) to the current listing of Salmonella Enteritidis (confirmatory culture) for \$28. The name in ARM would change to **“Salmonella Enteritidis, Salmonella Pullorum, or Salmonella Gallinarum Confirmatory Culture - \$28”**. All of these are similar confirmatory cultures that are required by NPIP and take a similar amount of time and effort.
- 2) Request to remove “OPP AGID or cELISA” for \$8.00 from ARM. We no longer perform the OPP AGID and there is no standalone OPP cELISA available. Add OPP to the listing for CAE cELISA. The full test name would change to **“CAE/OPP cELISA - \$9.00”**.
- 3) Request to add the word “canis” to the Brucella ovis ELISA for \$9.00. The current name in ARM would change to **“Brucella ovis/canis ELISA - \$9.00”**. The same ELISA is used to detect antibodies in dogs and in sheep
- 4) **CWD ELISA testing** – BioRad has increased the cost of ELISA testing kits by 3% over the last year. Additionally, a recent service visit for our test equipment revealed that we will need to replace a nozzle assembly on the instrument annually at a cost of just under \$6500. Neither of these additional costs were captured in our initial operational cost analysis for CWD testing. For this reason, **we propose an increase in cost from \$14/test to \$15/test**. We have had preliminary discussions with FWP regarding the possibility of a price increase and they were receptive to it. Based on last year’s test numbers, this change would result in incremental revenue of approximately \$9,000.
- 5) **Aerobic Culture** – A standard aerobic culture currently includes the staff labor, cost of nutritive and selective media, Gram stain, basic biochemicals, and one full isolate identification panel (each additional ID panel is charged separately). MVDL is currently charging \$20/aerobic culture. Due to the rising cost of reagents, media, and expendable lab supplies as well as to align with the current market, MVDL proposes increasing the cost of a standard aerobic culture to **\$30 per test**. MVDL performed 1,375 aerobic cultures in FY21.

- a. WADDL performs this service for a fee of \$30/test in state (\$45/test out of state)
 - b. Colorado State performs this service for a fee of \$30/test.
 - c. Oregon State performs this service for a fee of \$33.50/test
- 6) **Aerobic Culture - Additional Isolates** – The average cost of bacterial identification using commercial biochemical ID kits is approximately \$15/isolate (based on the current average price for commercial aerobic bacteria ID panels). MVDL is currently charging \$10/each additional aerobic isolate, resulting in a significant loss of revenue. MVDL proposes increasing the fee for additional aerobic isolate identification panels to **\$15 per isolate**. MVDL performed 301 additional aerobic isolates in FY21.
- *Note – most AAVLD accredited laboratories utilize MALDI-ToF for bacterial isolate identification at a cost of \$1/isolate. As such, the cost of additional isolate identification is rolled into the overall culture cost and these labs do not charge for additional isolate identification. Interlaboratory market comparisons are thus unavailable for this test fee.
- 7) **Anaerobic Culture** – MVDL proposes an increase in fees for performing anaerobic cultures. The current cost of an anaerobic culture is \$24. Following analysis, the current cost to perform this test comes out to approximately \$30 per test (cost includes staff labor, expendables, reagents). MVDL proposes increasing the fee for this test to **\$35 per test**. MVDL performed 28 anaerobic cultures in FY21.
- a. WADDL performs this service for a fee of \$35/test in state (\$52.50/test out of state)
 - b. Colorado State performs this service in conjunction with Aerobic culture for a fee of \$60 for non-livestock species and \$47 for livestock species.
 - c. Oregon State performs this service for a fee of \$33.50/test.
- 8) **Anaerobic Culture - Additional Isolates (including Clostridial rule outs)** – The cost of performing identification on each additional anaerobic isolate is approximately \$20. MVDL is currently charging \$10 for each additional anaerobic isolate identified, resulting in a \$10 net loss of revenue for each panel that is performed. MVDL proposes increasing the fee for each additional anaerobic identification to **\$22 per isolate**. MVDL performed 51 additional anaerobic isolates and Clostridial rule outs in FY21.
- *Note – most AAVLD accredited laboratories utilize MALDI-ToF for bacterial isolate identification at a cost of \$1/isolate. As such, the cost of additional isolate identification is rolled into the overall culture cost and these labs do not charge for additional isolate identification. Interlaboratory market comparisons are thus unavailable for this test fee.
- 9) **Feline Tritrichomonas foetus Culture** – MVDL would like to split Tritrichomonas foetus culture into bovine specific and feline specific tests. Feline tests are performed on fresh fecal samples and require inoculation of a lab-provided TF InPouch (\$7.57/pouch). This culture is read several times over the course of a week. MVDL proposes keeping the cost of the bovine cultures separate due to the fact that bovine samples are typically submitted in a client-supplied TF InPouch or tube. MVDL proposes a fee of **\$9.00/culture for feline samples**.

10) **Additional proposed fee changes**

Section	Test Name	Current Fee	Proposed Fee	Justification Comment
Milk	coliform count	\$10.00	\$25.00	Market analysis - Udder Health milk and dairy lab

Milk	component	\$5.00	\$10.00	Market analysis - Udder Health milk and dairy lab
Milk	somatic cell count	N/A	\$10.00	Simplification (combination of two existing tests - electronic and direct SCC) and market analysis.
Milk	standard plate count	\$8.00	\$25.00	Market analysis - Udder Health milk and dairy lab
Clin Path	fluid analysis	\$47.00	\$55.00	Market Analysis: CSU \$69
Pathology	FNA cytology	\$45.00	\$50.00	Market Analysis: CSU \$55, WVSL \$40
Pathology	immunohistochemistry	\$32.00	\$35.00	Market Analysis: NYVDL \$35
Pathology	biopsy per site	\$55.00	\$60.00	Market Analysis: TVMDL \$60
Pathology	mail-in necropsy	\$55.00	\$60.00	Market Analysis: TVMDL \$60
Pathology	duplicate slides	\$7.00	\$8.00	Market Analysis: WVSL \$8.50
Various	abortion workup	\$65.00	\$85.00	Market analysis and cost of testing
Various	neonatal diarrhea workup	\$125.00	\$140.00	Market analysis and cost of testing
Clin Path	small animal CBC/differential	\$18.00	\$22.00	Market Analysis: CSU \$38, WSVL \$18, ADRDL \$25
Clin Path	large animal CBC/differential	\$18.00	\$22.00	Market Analysis: CSU \$30, WSVL \$18, ADRDL \$25
Clin Path	small animal CBC w/o differential	\$10.00	\$15.00	Market Analysis
Clin Path	large animal CBC w/o differential	\$10.00	\$15.00	Market Analysis
Clin Path	reticulocyte count	\$8.00	\$10.00	Market Analysis: TVMDL \$10
Clin Path	fibrinogen	\$6.00	\$8.00	Market Analysis: WSVL \$8, TVMDL \$7
Clin Path	urinalysis	\$15.00	\$18.00	Market Analysis: CSU \$28, WSVL \$14, ADRDL \$17

*For market analysis, a group of national and regional labs (including Colorado State, Texas A&M, South Dakota State, Wyoming State, and Cornell) were used for comparison.

New test requests and justifications:

- 1) **Canine Distemper virus ELISA** – at the request of our clients, MVDL is seeking to implement the use of a canine distemper virus antibody detection ELISA. The virology lab receives several requests per month regarding the availability of this test. By offering this test at MVDL, practitioners will have quick access to an important diagnostic tool to determine vaccination or exposure status in canine patients. The incremental revenue produced by this test is expected to be negligible. Specialty ELISAs like Canine Distemper typically cost \$8-10/test for the test kit and consumables. **The MVDL proposes a fee of \$12 per test.**
 - a. Missouri offers a canine parvovirus/distemper virus combo ELISA for \$22/test

- b. Texas A&M offers a canine parvovirus/distemper virus combo ELISA for \$18/test
- 2) **Toxoplasmosis IgG ELISA** – MVDL is seeking to bring online a toxoplasmosis antibody detection ELISA suitable for use in all species. Both the bacteriology lab and the virology lab receive several inquiries every year from clients requesting this test. Toxoplasmosis is difficult to diagnose in clinical cases, mainly due to the fact that the organism is too small to confidently detect using microscopy. Toxoplasmosis causes abortion and reproductive failure in many species. This ELISA kit will aid both large and small animal veterinarians in diagnosing this important zoonotic parasite. The incremental revenue produced by this test is expected to be negligible. Specialty ELISAs tests typically cost \$8-10/test for the test kit and consumables. **The MVDL proposes a fee of \$14.50/test**
- a. Minnesota offers a toxoplasmosis ELISA for \$11.50/test
 - b. Oregon offers a toxoplasmosis ELISA for \$18.25/test
 - c. Kansas offers a feline specific toxoplasmosis ELISA for \$25/test
- 3) **Epizootic Hemorrhagic Disease virus ELISA** – MVDL seeks to offer an ELISA for the detection of EHDv-specific antibodies in ruminant serum samples. The currently offered EHD AGID cannot distinguish between antibodies to Bluetongue virus and antibodies to EHDv. This ELISA has great specificity and does not cross-react with antibodies to Bluetongue virus. Using a more specific test will improve diagnostic information and surveillance efforts for both EHDv and Bluetongue virus. We are estimating the costs of reagents, expendables, and technician time to be approximately \$10/run. **The MVDL proposes a fee of \$13/test.** The utility of this ELISA is expected to be preferred by practitioners over the currently available EHD AGID. As such, the MVDL expects that this ELISA will eventually replace the use of the AGID except in certain cases (such as hemolyzed serum samples).
- a. WADDL offers this test at a fee of \$15/test for out of state submitters
 - b. Kansas offers this test at a fee of \$12.50/test
- 4) **Equine Rhinopneumonitis (Equine Herpesvirus) Serum Neutralization Test** – at the request of our clients, the MVDL seeks to develop a serum neutralization test for screening horses for equine rhinopneumonitis. This test would allow practitioners to screen for titers following infection or vaccination. Currently, equine test offerings by the MVDL are extremely limited. This test would replace the current practice of referral of EHV SNs to external laboratories. The upfront cost of developing this test is less than \$100 (cost of stock virus + control serum). The incremental revenue of this test is unknown, as it has not been offered by MVDL in the past and many clients currently send equine testing to external labs. **The MVDL proposes a fee of \$16/test to align with the current market.**
- a. WADDL \$15/test
 - b. Wyoming VDL \$16/test
 - c. Colorado VDL \$18/test
 - d. Kansas VDL \$22.50/test
- 5) **Ruminant Abortion Serology Panel** – at the request of our clients, MVDL seeks to create a panel of tests to screen for common abortion-causing agents in samples from cattle, bison, and related ruminants. This panel of predetermined tests will include Neospora ELISA, BHV-1 SN, Brucella abortus BAPA, BVDV 1&2 SN, and Leptospirosis MAT (5 serovars). Although MVDL already performs all of these tests a la carte, by creating a panel that includes relevant tests, the practitioner has the opportunity to more conveniently and efficiently select necessary

diagnostics while obtaining a minor savings in cost. The financial impact of this panel is expected to be negligible, while the positive impact to customer service is expected to be much larger. Running these currently available test offerings a la carte would result in a cost of \$52.50. **MVDL proposes a fee of \$50/panel.**

- a. WADDL currently offers a similar panel for \$59/panel
- b. Kansas offers a similar panel for \$40/panel
- c. CSU \$50/panel

- 6) **Equine Abortion Serology Panel** – at the request of our clients, MVDL seeks to create a panel of tests to screen for common abortion-causing agents in equine samples. This panel of predetermined tests will include the Equine Rhinopneumonitis SN, Equine Viral Arteritis SN, and Leptospirosis MAT (5 serovars). Although MVDL already performs all of these tests a la carte (with the exception of the equine herpesvirus SN which has been requested for BOL approval), by creating a panel that includes relevant tests, the practitioner has the opportunity to more conveniently and efficiently select necessary diagnostics while obtaining a minor savings in cost. The financial impact of this panel is expected to be negligible, while the positive impact to customer service is expected to be much larger. Running these currently available test offerings a la carte would result in a cost of \$47.00. **MVDL proposes a fee of \$45/panel.**

- a. WADDL currently offers a similar panel for \$61.00/panel
- b. Cornell offers a similar panel (plus equine influenza HAI) for \$169.50/panel

- 7) **Ovine Abortion Serology Panel** – at the request of our clients, MVDL seeks to create a panel of tests to screen for common abortion-causing agents in ovine samples. This panel of predetermined tests will include the Toxoplasmosis ELISA, Q fever ELISA, Brucella ovis ELISA, Bluetongue ELISA, and BVD ELISA. Although MVDL already performs all of these tests a la carte (with the exception of the toxoplasmosis ELISA which has been requested for BOL approval), by creating a panel that includes relevant tests, the practitioner has the opportunity to more conveniently and efficiently select necessary diagnostics while obtaining a minor savings in cost. The financial impact of this panel is expected to be negligible, while the positive impact to customer service is expected to be much larger. Running these currently available test offerings a la carte would result in a cost of \$52.50. **MVDL proposes a fee of \$50/panel.**

- a. WADDL currently offers a similar panel for \$44/panel
- b. Texas A&M offers a similar panel for \$45/panel

- 8) **Feline Diarrhea Diagnostic Panel** – in an effort to increase test offerings to our small animal veterinarian clients, MVDL would like to add a Feline Diarrhea Diagnostic Panel. This diagnostic panel will allow clients to conveniently order relevant testing at a slightly reduced cost (as opposed to ordering the tests a la carte). This panel would include fecal flotation, Cryptosporidium exam, Giardia ELISA, Toxoplasmosis ELISA, Tritrichomonas foetus culture, aerobic culture, Campylobacter culture, Salmonella culture, Gram stain, Clostridial rule out, FIP/Feline Enteric Coronavirus FA, and Feline Panleukopenia virus FA. The sum total of these tests a la carte comes out to \$142.50. **MVDL proposes adding this panel for \$140 per sample.**

- a. Colorado has a similar panel (but includes several PCR assays) for \$175/sample
- b. Texas A&M offers a similar panel (does not include as many tests as the MVDL proposed panel) for \$120/sample

- 9) **Canine Diarrhea Diagnostic Panel** – in an effort to increase test offerings to our small animal veterinarian clients, MVDL would like to add a Canine Diarrhea Diagnostic Panel. This diagnostic

panel will allow clients to conveniently order relevant testing at a slightly reduced cost (as opposed to ordering the tests a la carte). This panel would include fecal flotation, Giardia ELISA, Cryptosporidium exam, aerobic culture, Salmonella culture, Campylobacter culture, Gram stain, Clostridial rule out, and Canine Parvovirus FA. The sum total of these tests a la carte comes out to \$120. **MVDL proposes adding this panel for \$110 per sample.**

- a. Colorado has a similar panel (with several PCR assays) for \$150/sample
- b. Texas A&M offers a similar panel for \$110/sample

10) **Brucella canis IFA** – The MVDL seeks to bring online a secondary testing option for screening canine serum samples for Brucella canis. In the wake of the discontinuation of the RSAT by the manufacturer, options for B. canis testing have become even more limited. The B. canis IFA would give practitioners another option for screening dogs that could be utilized singularly or in parallel with our B. ovis/canis ELISA to increase diagnostic confidence. Additionally, this test offers a semi-quantitative titer that can be used to monitor disease status in dogs. **MVDL proposes offering this test for a fee of \$25/sample.**

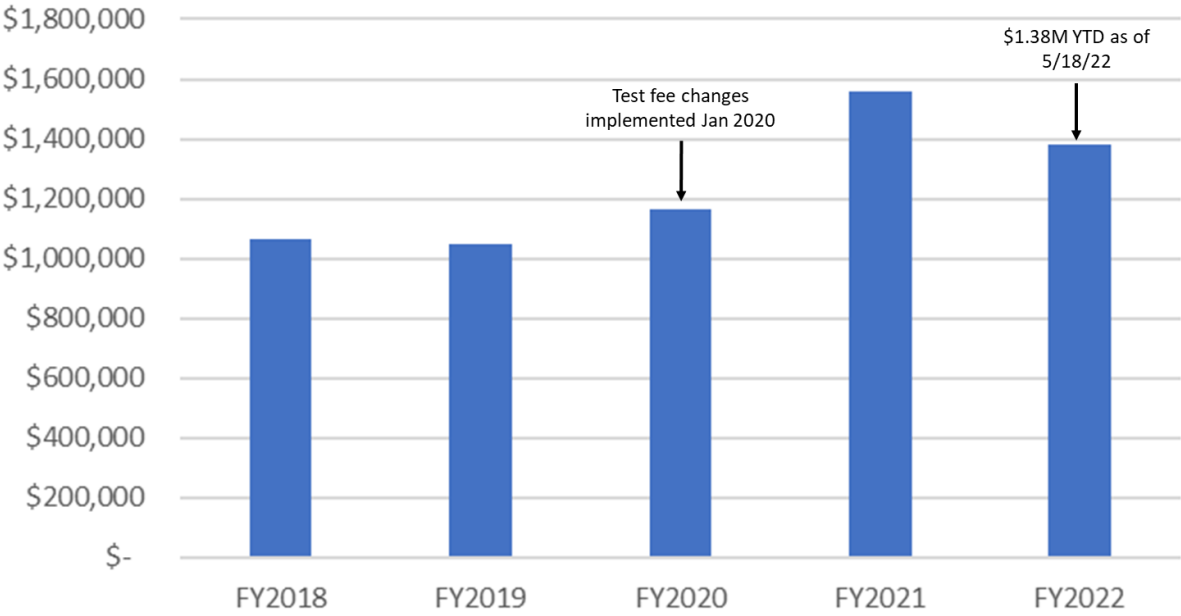
- a. South Dakota offers this test for \$25/sample.
- b. Texas A&M offers this test for \$26/sample.

11) **Antimicrobial Susceptibility Testing MIC** – In 2021, the BOL approved the purchase of a Sensititre machine for performing Minimum Inhibitory Concentration (MIC) antimicrobial susceptibility testing. MVDL performed analysis to determine the cost for performing each test to be approximately \$22/isolate (cost includes staff labor, expendables, and reagents). **MVDL proposes a fee of \$25/isolate.**

- a. WADDL performs this service for a fee of \$40/isolate in state (\$60/isolate out of state)
- b. Colorado State performs this service for a fee of \$21/isolate
- c. Oregon State performs this service for a fee of \$21.50/isolate

12) **Individual biochemical tests (each)** – This is a new test offering allowing greater flexibility in customized chemistry panels. **MVDL proposes a fee of \$3/each.**

MVDL Test Fee Revenue by Fiscal Year



(3) MVDL services and fees:

(a) Clinical Microbiology/Bacteriology:

Test	Fee	
aerobic culture	\$20.00	\$30.00
aerobic culture - additional isolate	\$10.00	\$15.00
anaerobic culture	\$24.00	\$35.00
anaerobic culture - additional isolate	\$10.00	\$22.00
antibiotic sensitivity - per isolate	\$15.00	\$15.45
brucella culture	\$20.00	\$20.60
campylobacter culture	\$16.00	\$16.50
dermatophyte culture	\$30.00	\$30.90
direct microscopy	\$10.00	\$10.30
fecal occult blood	\$11.00	\$11.30
fungus culture	\$30.00	\$30.90
listeria culture	\$24.00	\$24.70
mycoplasma culture	\$20.00	\$20.60
salmonella culture	\$20.00	\$20.60
salmonella enteritidis, salmonella pullorum, or salmonella gallinarum confirmatory culture	\$28.00	\$28.85
bovine tritrichomonas foetus culture	\$7.00	\$7.20
feline tritrichomonas foetus culture		\$9.00
giardia antigen SNAP test	\$18.00	\$18.55
feline diarrhea diagnostic panel		\$140.00
canine diarrhea diagnostic panel		\$110.00
antimicrobial susceptibility testing MIC		\$25.00

(b) Clinical Microbiology/Parasitology

Test	Fee	
cryptosporidia exam	\$10.00	\$10.30
dirofilaria immitis (canine heartworm) ELISA	\$12.00	\$12.35
dirofilaria immitis microfilaria filtration	\$12.00	\$12.35
fecal flotation	\$15.00	\$15.45
giardia ELISA	\$34.00	\$35.00
parasite or arthropod identification	\$28.00	\$28.85

(k) Serology - Small Animal

Test	Fee	
brucella canis - RSAT screen, 2ME-TAT confirmation	\$26.00	\$26.75
feline infectious peritonitis (FIP) ELISA	\$35.00	\$36.00
feline leukemia virus (FeLV) SNAP	\$24.00	\$24.75
feline leukemia/feline immunodeficiency virus/heartworm SNAP	\$32.00	\$32.95

(l) Virology

Test	Fee	
canine parvovirus SNAP	\$30.00	\$30.90
fluorescent antibody (FA) testing - per agent:		
bovine coronavirus (BCV)	\$11.00	\$11.30
bovine respiratory syncytial virus (BRSV) SN	\$11.00	\$11.30
bovine viral diarrhea virus (BVDV)	\$11.00	\$11.30
canine distemper (CDV)	\$11.00	\$11.30
canine parvovirus (CPV)	\$11.00	\$11.30
equine herpesvirus (EHV)	\$11.00	\$11.30
feline panleukopenia (FPLV)	\$11.00	\$11.30
feline infectious peritonitis (FIP)	\$11.00	\$11.30
feline herpes (FHV)	\$11.00	\$11.30
infectious bovine rhinotracheitis (IBR)	\$11.00	\$11.30
leptospira	\$11.00	\$11.30
parainfluenza - 3 Virus (PI-3)	\$11.00	\$11.30
porcine parvovirus (PPV)	\$11.00	\$11.30
chronic wasting disease IHC	\$34.00	\$35.00
chronic wasting disease ELISA	\$14.00	\$15.00
virus isolation (livestock only)	\$34.00	\$35.00
bovine viral diarrhea virus (BVDV) antigen SNAP test	\$7.00	\$7.20
equine virus arteritis (EVA) virus neutralization test	\$16.00	\$16.50
pregnancy test	\$4.50	\$4.60
small animal pregnancy test	\$25.00	\$25.75
coxiella burnetii (Q fever) ELISA	\$13.00	\$13.40
parainfluenza 3 serum neutralization (PI-3 SN)	\$7.00	\$7.20

Other serum chemistry:

bile acids: canine, feline, equine

\$30.00 \$30.90

bile acids: pre & post

\$42.00 \$43.25

Hematology:

small animal CBC/differential

\$18.00 \$22.00

large animal CBC/differential

\$18.00 \$22.00

small animal CBC/without differential

\$10.00 \$15.00

large animal CBC/without differential

\$10.00 \$15.00

reticulocyte count

\$8.00 \$10.00

feline anemia panel

\$48.00 \$49.45

fibrinogen

\$6.00 \$8.00

hemotropic parasite screen

\$6.00 \$6.20

urinalysis

\$15.00 \$18.00

Miscellaneous clinical pathology tests:

blood cross match

\$18.00 \$18.55

buffy coat exam

\$32.00 \$32.95

canine direct coombs

\$32.00 \$32.95

individual coagulation test – PT & APTT only

\$24.00 \$24.70

IgG RID – bovine & equine

\$18.00 \$18.55

ocular nitrate

\$16.00 \$16.50

PLI: canine, feline

\$28.00 \$28.85

phenobarbital

\$28.00 \$28.85

individual biochemical tests (each)

\$3.00

(d) Cytology

Test

Fee

CSF analysis: SG, microprotein, cytospin, cytology

\$60.00 \$61.80

fluid analysis: total cell count, TP, SG, cytology

\$47.00 \$55.00

FNA: imprint, smear, stained, or unstained

\$45.00 \$50.00

(e) Histopathology/Immunohistochemistry

biopsy per site (includes special stains, as needed)

\$55.00 \$60.00

mail-in necropsy (includes special stains, as needed)

\$55.00 \$60.00

decalcification/keratin

\$11.00 \$11.30

margin inking/evaluation	\$10.00 \$10.30
immunohistochemistry (IHC)	\$32.00 \$35.00
special stains (additional request)	\$10.00 \$10.30
Duplicate/research/other slide processing (H&E)	\$7.00 \$8.00 per slide

(f) Milk Testing

Test	Fee
added water	\$5.00 \$5.15
antibiotic	\$25.00 \$25.75
brucella ring	\$8.00 \$8.25
coliform count	\$10.00 \$25.00
component	\$5.00 \$10.00
gerber	\$5.00 \$5.15
majonnier	\$15.00 \$15.45
phosphatase	\$8.00 \$8.25
somatic cell count	\$10.00
—direct	\$7.50
—electronic	\$4.00
standard plate count	\$8.00 \$25.00
yeast & mold	\$8.00 \$8.25

(g) Molecular Diagnostics (PCR)

Test	Fee
avian influenza (AI)	\$40.00 \$41.20
Bovine coronavirus/rotavirus multiplex	\$45.00 \$46.35
bovine viral diarrhea virus (BVDV):	
individual samples (ear notch samples)	\$40.00 \$41.20
MVDL pooled (ear notch samples)	\$65.00 \$66.95
E. coli - K99	\$40.00 \$41.20
bovine respiratory disease viral PCR panel	\$50.00 \$51.50
Classical Swine Fever, Foot & Mouth Disease, Vesicular Stomatitis Virus, Swine Influenza Virus, or Avian Paramyxovirus PCR	\$40.00 \$41.20 each
mycobacterium avium paratuberculosis (Johne's):	
individual sample	\$36.00 \$37.10

MVDL pooled (up to 5 feces samples)	\$42.00 <u>\$43.25</u>
salmonella enteritidis PCR	\$36.00 <u>\$37.10</u>
tritrichomonas foetus:	
individual sample	\$30.00 <u>\$30.90</u>
MVDL pooled (up to 5 samples)	\$55.00 <u>\$56.65</u>
coxiella and chlamydomphila PCR	\$36.00 <u>\$37.10</u>
mycoplasma bovis PCR	\$36.00 <u>\$37.10</u>
rabbit hemorrhagic disease virus (RHDV) PCR	\$40.00 <u>\$41.20</u>
clostridium perfringens typing PCR	\$40.00 <u>\$41.20</u>

(h) Pathology

Test	Fee
abortion workup, livestock	\$65.00 <u>\$85.00</u>
neonatal diarrhea workup - livestock	\$125.00 <u>\$140.00</u>
carcass disposal – incineration (livestock)(per lb)	\$0.50
carcass disposal – incineration (other species)(per lb)	\$1.00
Animal remains return/transfer	\$25.00
Pathologist time (after hours/insurance/legal cases)	\$200.00/hour
after hours carcass receiving	\$50.00
necropsy - livestock	\$120.00 <u>\$125.00</u>
necropsy - other species	\$150.00 <u>\$155.00</u>
spinal cord removal (in addition to necropsy fee):	
small animal	\$75.00
large animal	\$125.00

(i) Rabies

Test	Fee
small animal	\$35.00 <u>\$36.00</u>
livestock with histopathology	\$65.00 <u>\$67.00</u>

(j) Serology

Test	Fee
anaplasmosis cELISA	\$10.00 <u>\$10.30</u>
avian influenza (AI) AGID	\$8.00 <u>\$8.25</u>

bluetongue cELISA	\$10.00	\$10.30
bovine leukemia virus (BLV) ELISA	\$8.00	\$8.25
bovine leukemia virus (BLV) AGID	\$10.00	\$10.30
bovine respiratory syncytial virus (BRSV) – SN	\$10.00	\$10.30
bovine virus diarrhea type I, II – SN	\$18.00	\$18.55
bovine virus diarrhea (BVD) ELISA	\$6.00	\$6.20
brucella abortus:		
card, BAPA, or RAP		\$2.50
FP		\$3.50
rivanol, SPT, CF, STT		\$3.50
brucella ovis/canis ELISA	\$9.00	\$9.25
caprine arthritis encephalitis (CAE)/ovine progressive pneumonia (OPP) cELISA	\$9.00	\$9.25
epizootic hemorrhagic disease (EHD) – AGID	\$13.00	\$13.40
equine infectious anemia (EIA) AGID individual sample	\$10.00	\$10.30
equine infectious anemia (EIA) cELISA individual sample	\$14.00	\$14.40
EIA Global Vet Link surcharge (per animal)		\$2.00
infectious bovine rhinotracheitis (IBR)-SN	\$9.00	\$9.25
leptospirosis MAT:		
(routine) L. canicola, L. grippo, L. hardjo, L. ictero, L. pomona	\$15.00	\$15.45
L. autumnalis, L. bratislava		\$3.00/serovar
mycobacterium paratuberculosis (PTB) ELISA	\$9.00	\$9.25
ovine progressive pneumonia (OPP):		
AGID or cELISA		\$8.00
parainfluenza 3 (PI3) - HAI	\$7.00	\$7.20
pseudorabies - gB ELISA	\$7.50	\$7.75
salmonella pullorum MAT	\$6.50	\$6.70
vesicular stomatitis (VS):		
CF	\$55.00	\$56.65
NJ & Ind - SN	\$18.00	18.50
west nile virus IgM ELISA	\$26.00	\$26.75
epizootic hemorrhagic disease virus ELISA		\$13.00

liver fluke sedimentation
trichinella – pepsin degradation

\$30.00 \$30.90
\$84.00 \$86.50

(c) Clinical Pathology

Test	Fee
Clinical profiles:	
small animal health screen	\$58.00 \$59.75
large animal health screen	\$60.00 \$61.80
small animal clinical profile	\$43.00 \$44.30
large animal clinical profile	\$46.00 \$47.40
small animal pre-anesthetic profile	\$30.00 \$30.90
feline profile	\$80.00 \$82.40
equine fitness profile	\$40.00 \$41.20
Endocrinology:	
canine thyroid panel	\$35.00 \$36.05
thyroid panel - feline	\$30.00 \$30.90
canine total T4	\$12.00 \$12.35
total T4	\$12.00 \$12.35
canine TSH	\$12.00 \$12.35
free T4 – canine & feline	\$12.00 \$12.35
total T3	\$12.00 \$12.35
cortisol: canine, feline, equine	\$18.00 \$18.55
ACTH stimulation	\$35.00 \$36.05
cortisol: pre & post	\$35.00 \$36.05
dexamethasone suppression: pre & post	\$50.00 \$51.50
Biochemistry panels:	
small animal panel	\$30.00 \$30.90
large animal panel	\$30.00 \$30.90
small animal hepatic panel	\$24.00 \$24.70
small animal renal panel	\$24.00 \$24.70
canine endocrine panel	\$28.00 \$28.85
feline geriatric panel	\$18.00 \$18.55
electrolyte panel	\$13.00 \$13.40
expanded electrolyte panel	\$18.00 \$18.55

<u>canine distemper virus ELISA</u>	<u>\$12.00</u>
<u>toxoplasmosis IgG ELISA</u>	<u>\$14.50</u>
<u>equine rhinopneumonitis (equine herpesvirus) serum neutralization</u>	
<u>test</u>	<u>\$16.00</u>
<u>ruminant abortion serology panel</u>	<u>\$50.00</u>
<u>equine abortion serology panel</u>	<u>\$45.00</u>
<u>ovine abortion serology panel</u>	<u>\$50.00</u>
<u>brucella canis IFA</u>	<u>\$25.00</u>

(m) Miscellaneous Tests/Fees

Test	Fee
duplicate test result reporting (hard copy)	\$4.00
organization fee	\$75.00/hour
after hours reporting fee	\$20.00
shipping and handling (referrals)	\$20.00
<u>incoming ground shipping (web submissions)</u>	<u>\$7.00 \$8.00</u>
<u>incoming overnight shipping (web submissions)</u>	<u>\$18.00</u>
<u>client requested corrected report fee</u>	<u>\$10.00</u>
neospora ELISA	\$8.00
pregnancy ELISA	\$6.00
kits (abortion, diarrhea, necropsy, biopsy)	\$5.00
pads of forms	\$5.00
rabies shippers	\$22.00
blood tube mailers (small) (5 tubes)	\$2.50
blood tube mailers (medium) (4 tubes + slides)	\$5.00
blood tube mailers (large) (8 tubes + slides)	\$7.50
40 tube blood mailers	\$2.00
100 tube blood mailers	\$2.00
supply order handling fee	\$2.00
cleaning/decontamination	\$2.00
trich pouches	\$7.50
campylobacter tube	\$2.00
formalin jar (small)	\$2.50

formalin jar (large)

\$3.50

*Changes to currently approved tests based on cost/market analysis

*Proposed new test offering

*3% inflationary price increase



Board of Livestock Meeting

Agenda Request Form

From: Buddy Hanrahan	Division/Program: CSD/IT	Meeting Date: 5/26/2022		
<u>Agenda Item:</u>				
<p>Background Info: Introduction of possible House Bill 10 items for Board Approval.</p> <p>#1 Animal Health Systems Upgrade+40000 The purpose of the Animal health Upgrade project is to replace or upgrade the outdated and unsupported legacy applications currently in use. The objectives include providing secure and uninterrupted service to the Citizens of the State of Montana and better utilization and integration of data within the Department of Livestock and other State and Federal Agencies. Estimated Cost: \$450,000 Ongoing Cost: \$40,000 Annual Maintenance</p> <p>#2 Google AI The purpose of the Google AI project is to digitize and automate the inflow of the Livestock Inspections Forms used to perform inspections when technology fails or is not in use. The objectives are to reduce or eliminate the data entry step and move the scanned hard copy to long-term storage eliminating the need for physical storage and reducing the time from paper to program. Estimated Cost: \$425,000 Ongoing Cost: \$11500 Storage and Compute cost</p> <p>#3 Snowflake Integration The Snowflake Integration Project will integrate the data from the Department of Livestock systems. The objectives of the project are to allow for robust reporting, provide long-term digital backup of both current and legacy systems, and allow for data integrations with State and Federal partners for improved communication and data sharing. Additionally, the integration of the data from this system will assist in developing real-time audit procedures, violation tracking, paper storage reduction, and reduce the time required to fulfill FOIA requests. Estimated Cost: \$125000 Ongoing Cost: \$ 14000</p> <p>Total of HB-10 Requests: \$1,000,000 Ongoing Costs \$ \$65,500</p> <p>Recommendation:</p>				
Time needed: 30 minutes	Attachments:	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Board vote required?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 5/26/2022			
<u>Agenda Item:</u> ITS Update								
Background Info: Buddy will report HB10 progress and other ITS operations.								
Recommendation: n/a								
Time needed: 10 min		Attachments:	Yes	No X	Board vote required:		Yes	No X
<u>Agenda Item:</u> Per Capita Fee Collections Update								
Background Info: Status report on CY 2022 per capita fee Department of Revenue collections progress.								
Recommendation: n/a								
Time needed: 10 min		Attachments:	Yes X	No	Board vote required?		Yes	No X
<u>Agenda Item:</u> April 30, 2022 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> May 2022 through June 2022 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> April 30, 2022 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
MAY 20, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MAY 20, 2022**

	2022	2021
Livestock Reports Filed	<u>15,519</u>	<u>15,684</u>
Total Per Capita Fee reported	\$ 4,874,243	\$ 5,394,232
Amount Paid as of May 20 of respective year	<u>3,372,929</u>	<u>3,061,498</u>
Amount Due as of May 20 of respective year	<u>\$ 1,501,314</u>	<u>\$ 2,332,734</u>

Per Capita Fee Reported by Livestock Class

	2022				2021		
	Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	10,054	1,853,999	\$ 4,245,658	10,261	2,060,348	\$ 4,718,197
Horses	5.85	10,433	51,715	302,533	10,818	53,502	312,987
Sheep & Goats	0.54	843	152,447	82,321	1,667	162,786	87,904
Swine	0.78	252	91,416	71,304	237	87,048	67,897
Poultry	0.05	1,746	1,320,403	66,020	1,743	1,265,974	63,299
Bees	0.41	974	47,656	19,539	145	47,952	19,660
Llamas	9.73	218	947	9,214	219	965	9,389
Bison	6.38	68	10,485	66,894	67	15,580	99,400
Domestic Ungulates	26.33	13	385	10,137	16	565	14,876
Ratites	9.73	13	64	623	13	64	623
				<u>\$ 4,874,243</u>			<u>\$ 5,394,232</u>

As of May 20, 2022, there were 15,519 reporting forms that were filed with the Department of Revenue, which is 165 less than the same period last year. The total amount of revenue reported was \$4,874,243 which is \$519,989 less than same period last year. The amount of 2022 PCF revenue collected to date is \$3,372,929, which is \$311,431 more than same period last year.

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

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

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

DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2022

FY 2021 as of April 30, 2021	FY 2022 as of April 30, 2022	Difference April 30 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
	Fund Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 561,925	\$ 899,837	\$ 337,912	\$ 413,725
3	Re-Recorded Brands	387,253	510,664	123,411	464,705
4	Security Interest Filing Fee	33,329	32,740	(589)	47,500
5	Livestock Dealers License	24,393	73,900	49,507	76,764
6	Field Inspections	244,792	207,625	(37,167)	334,800
7	Market Inspection Fees	1,383,698	1,630,006	246,308	1,625,200
8	Investment Earnings	4,206	10,375	6,169	55,000
9	Other Revenues	50,720	109,256	58,536	307,225
10	Total Brands Division Revenue	\$ 2,690,316	\$ 3,474,403	\$ 784,087	\$ 3,324,919
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 2,925,538	\$ 2,937,654	\$ 12,116	\$ 4,900,040
14	Indirect Cost Recovery	405,847	411,214	5,367	388,230
15	Investment Earnings	21,753	13,351	(8,402)	187,822
16	Other Revenues	1,135	8,499	7,364	2,500
16	Total Per Capita Fee Revenue	\$ 3,354,273	\$ 3,370,718	\$ 16,445	\$ 5,478,592
17					
18	02701 Milk Inspection				
19	Inspectors Assessment	\$ 266,148	\$ 261,541	\$ (4,607)	\$ 345,000
20	Investment Earnings	111	137	26	3,000
21	Total Milk Inspection	\$ 266,259	\$ 261,678	\$ (4,581)	\$ 348,000
22					
23	02262 EGG GRADING				
24	Inspectors Assessment	\$ 159,473	\$ 165,441	\$ 5,968	\$ 165,000
25	Total EGG GRADING	\$ 159,473	\$ 165,441	\$ 5,968	\$ 165,000
26					
27	06026 Diagnostic Lab Fees				
28	*** Lab Fees	\$ 1,249,668	\$ 1,209,518	\$ (40,150)	\$ 1,196,667
29	Other Revenues	1,784	2,830	1,046	4,000
30		\$ 1,251,452	\$ 1,212,348	\$ (39,104)	\$ 1,200,667
31					
32	Combined State Special Revenue Total	\$ 7,721,773	\$ 8,484,588	\$ 762,815	\$ 10,517,178

Voluntary Wolf Donation Fund - per 81-7-123 MCA

** Donations	\$ 75,828	\$ 77,754	\$ 1,926	\$ 50,000
<p>** Donations for the current fiscal year received as of April 30, 2022 is \$77,754. The total amount of donations received from inception of the voluntary wolf donation program is \$222,084 as of April 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.</p>				
<p>*** Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$1,209,518 are for the period ending March 31, 2022. At fiscal year end, revenues earned in June 2022 will be recorded in FY 2022.</p>				

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
APRIL 30, 2022**

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

	A	B	C	D	E	F	
61000 PERSONAL SERVICES							
1	61100	SALARIES	\$ 5,271,813	\$ 1,670,033	\$ 6,941,846	\$ 7,036,480	\$ 94,634
2	61200	OVERTIME	248,499	32,333	280,832	213,886	(66,946)
3	61300	OTHER/PER DIEM	3,800	2,850	6,650	10,300	3,650
4	61400	BENEFITS	2,067,836	589,463	2,657,299	2,563,047	(94,252)
5	TOTAL PERSONAL SERVICES		7,591,948	2,294,679	9,886,627	9,823,713	(62,914)
62000 OPERATIONS							
7	62100	CONTRACT	1,455,360	116,682	1,572,042	1,725,543	153,501
8	62200	SUPPLY	976,053	82,720	1,058,773	893,702	(165,071)
9	62300	COMMUNICATION	186,377	56,766	243,143	283,163	40,020
10	62400	TRAVEL	125,126	38,748	163,874	169,714	5,840
11	62500	RENT	501,512	138,566	640,078	767,742	127,664
12	62600	UTILITIES	37,167	9,278	46,445	45,917	(528)
13	62700	REPAIR & MAINT	182,351	20,429	202,780	192,848	(9,932)
14	62800	OTHER EXPENSES	515,719	84,366	600,085	599,521	(564)
15	TOTAL OPERATIONS		3,979,665	547,555	4,527,220	4,678,150	150,930
63000 EQUIPMENT							
17	63100 EQUIPMENT		46,478	133,189	179,667	179,667	-
18	TOTAL EQUIPMENT		46,478	133,189	179,667	179,667	-
68000 TRANSFERS							
20	68000 TRANSFERS		175,756	166,725	342,481	342,481	-
21	TOTAL TRANSFERS		175,756	166,725	342,481	342,481	-
22	TOTAL EXPENDITURES		\$ 11,793,847	\$ 3,142,148	\$ 14,935,995	\$ 15,024,011	\$ 88,016
23							
24 BUDGETED FUNDS							
25	01100 GENERAL FUND		\$ 2,792,707	\$ 435,518	\$ 3,228,225	\$ 3,124,616	\$ (103,609)
26	02262 SHIELDED EGG GRADING FEES		123,160	35,384	158,544	341,749	183,205
27	02425 BRAND INSPECTION FEES		3,012,537	22,026	3,034,563	3,034,563	-
28	02426 PER CAPITA FEE		2,805,344	1,733,247	4,538,591	4,549,102	10,511
29	02427 ANIMAL HEALTH		-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES		198,360	77,746	276,106	342,218	66,112
31	02817 MILK CONTROL		123,242	46,173	169,415	277,159	107,744
32	03209 MEAT & POULTRY INSPECTION		829,415	257,581	1,086,996	1,086,996	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES		10,248	3,941	14,189	14,189	-
34	03427 FEDERAL UMBRELLA PROGRAM		792,756	76,970	869,726	869,726	-
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR		48,335	138,865	187,200	187,200	-
36	06026 DIAGNOSTIC LABORATORY FEES		1,057,743	308,976	1,366,719	1,190,772	(175,947)
37	TOTAL BUDGETED FUNDS		\$ 11,793,847	\$ 3,142,148	\$ 14,935,995	\$ 15,024,011	\$ 88,016

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 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	\$ 615,124	\$ 199,992	\$ 815,116	\$ 802,433	\$ (12,683)
2	61300 OTHER/PER DIEM	2,100	1,800	3,900	4,500	600
3	61400 BENEFITS	212,189	68,060	280,249	263,844	(16,405)
4	TOTAL PERSONAL SERVICES	829,413	269,852	1,099,265	1,070,777	(28,488)
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	77,448	27,674	105,122	225,746	120,624
8	62200 SUPPLY	67,284	29,756	97,040	110,907	13,867
9	62300 COMMUNICATION	32,179	8,276	40,455	59,013	18,558
10	62400 TRAVEL	8,987	6,308	15,295	21,747	6,452
11	62500 RENT	133,162	25,625	158,787	260,597	101,810
12	62700 REPAIR & MAINT	3,126	763	3,889	4,203	314
13	62800 OTHER EXPENSES	5,582	1,291	6,873	40,879	34,006
14	TOTAL OPERATIONS	327,768	99,693	427,461	723,092	295,631
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	\$ 1,157,181	\$ 472,026	\$ 1,629,207	\$ 1,896,350	\$ 267,143
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 1,157,181	\$ 472,026	\$ 1,629,207	\$ 1,896,350	\$ 267,143
22	TOTAL BUDGETED FUNDS	\$ 1,157,181	\$ 472,026	\$ 1,629,207	\$ 1,896,350	\$ 267,143

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	1.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 60,756	\$ 17,470	\$ 78,226	\$ 75,489	\$ (2,737)
2 61300 OTHER/PER DIEM	550	350	900	1,000	100
3 61400 BENEFITS	19,451	5,193	24,644	22,537	(2,107)
4 TOTAL PERSONAL SERVICES	80,757	23,013	103,770	99,026	(4,744)
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	1,167	321	1,488	2,928	1,440
8 62200 SUPPLY	881	322	1,203	1,426	223
9 62300 COMMUNICATION	2,072	1,500	3,572	5,395	1,823
10 62400 TRAVEL	2,325	2,627	4,952	6,097	1,145
11 62500 RENT	2,833	854	3,687	8,933	5,246
12 62700 REPAIR & MAINT	-	13	13	45	32
13 62800 OTHER EXPENSES	526	171	697	1,505	808
14 TOTAL OPERATIONS	9,804	5,808	15,612	26,329	10,717
15 TOTAL EXPENDITURES	\$ 90,561	\$ 28,821	\$ 119,382	\$ 125,355	\$ 5,973
16					
17 BUDGETED FUNDS					
18 01100 GENERAL FUND	\$ 90,561	\$ 28,821	\$ 119,382	\$ 125,355	\$ 5,973
20 TOTAL BUDGETED FUNDS	\$ 90,561	\$ 28,821	\$ 119,382	\$ 125,355	\$ 5,973

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 72,916	\$ 22,385	\$ 95,301	\$ 167,971	\$ 72,670
2	61300 OTHER/PER DIEM	1,150	700	1,850	4,800	2,950
3	61400 BENEFITS	24,416	7,105	31,521	53,239	21,718
4	TOTAL PERSONAL SERVICES	98,482	30,190	128,672	226,010	97,338
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	14,560	7,821	22,381	19,271	(3,110)
8	62200 SUPPLY	1,024	177	1,201	3,380	2,179
9	62300 COMMUNICATION	903	944	1,847	5,791	3,944
10	62400 TRAVEL	960	3,560	4,520	5,138	618
11	62500 RENT	7,293	1,830	9,123	12,554	3,431
12	62700 REPAIR & MAINT	-	-	-	31	31
12	62800 OTHER EXPENSES	20	1,651	1,671	4,984	3,313
13	TOTAL OPERATIONS	24,760	15,983	40,743	51,149	10,406
14	TOTAL EXPENDITURES	\$ 123,242	\$ 46,173	\$ 169,415	\$ 277,159	\$ 107,744
15						
16	BUDGETED FUNDS					
17	02817 MILK CONTROL	\$ 123,242	\$ 46,173	\$ 169,415	\$ 277,159	\$ 107,744
18	TOTAL BUDGETED FUNDS	\$ 123,242	\$ 46,173	\$ 169,415	\$ 277,159	\$ 107,744

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 349,789	\$ 140,571	\$ 490,360	\$ 511,293	\$ 20,933
2	61400 BENEFITS	125,125	56,142	181,267	186,006	4,739
3	TOTAL PERSONAL SERVICES	474,914	196,713	671,627	697,299	25,672
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	33,660	424	34,084	34,268	184
7	62200 SUPPLY	24,615	1,326	25,941	11,716	(14,225)
8	62300 COMMUNICATION	17,761	7,141	24,902	25,344	442
9	62400 TRAVEL	13,960	626	14,586	8,487	(6,099)
10	62500 RENT	7,323	1,026	8,349	5,890	(2,459)
11	62700 REPAIR & MAINT	2,664	1,935	4,599	4,465	(134)
12	62800 OTHER EXPENSES	17,565	3,960	21,525	12,391	(9,134)
13	TOTAL OPERATIONS	117,548	16,438	133,986	102,561	(31,425)
14	TOTAL EXPENDITURES	\$ 592,462	\$ 213,151	\$ 805,613	\$ 799,860	\$ (5,753)
15						
16	BUDGETED FUNDS					
17	02426 PER CAPITA FEE	\$ 592,462	\$ 213,151	\$ 805,613	\$ 799,860	\$ (5,753)
18	TOTAL BUDGET FUNDING	\$ 592,462	\$ 213,151	\$ 805,613	\$ 799,860	\$ (5,753)

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 242,424	\$ 78,270	\$ 320,694	\$ 331,863	\$ 11,169
2	61400 BENEFITS	92,300	20,865	113,165	112,121	(1,044)
3	TOTAL PERSONAL SERVICES	334,724	99,135	433,859	443,984	10,125
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	977,985	16,294	994,279	1,008,813	14,534
7	62200 SUPPLY	52,186	1,461	53,647	35,002	(18,645)
8	62300 COMMUNICATION	10,010	659	10,669	5,416	(5,253)
9	62400 TRAVEL	9,163	4,399	13,562	14,898	1,336
10	62500 RENT	17,973	9,762	27,735	27,743	8
11	62700 REPAIR & MAINT	14,393	557	14,950	14,041	(909)
12	62800 OTHER EXPENSES	68,033	16,936	84,969	84,369	(600)
13	TOTAL OPERATIONS	1,149,743	50,068	1,199,811	1,190,282	(9,529)
15	68000 TRANSFERS	175,756	64,244	240,000	240,000	-
16	TOTAL TRANSFERS	175,756	64,244	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 1,660,223	\$ 213,447	\$ 1,873,670	\$ 1,874,266	\$ 596
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 867,467	\$ 136,477	\$ 1,003,944	\$ 1,004,540	\$ 596
21	03427 AH FEDERAL UMBRELLA	792,756	76,970	869,726	869,726	-
22	TOTAL BUDGETED FUNDS	\$ 1,660,223	\$ 213,447	\$ 1,873,670	\$ 1,874,266	\$ 596

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

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

		Year-to Date Actual Expenses FY 2022	Projected Expenses May 2022 to June 2022	Projected FY Expenses	FY 2022 Budget	Projected Excess/ (Deficit)
BUDGETED FTE		22.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 971,107	\$ 301,476	\$ 1,272,583	\$ 1,293,038	\$ 20,455
2	61400 BENEFITS	344,822	109,463	454,285	436,290	(17,995)
3	TOTAL PERSONAL SERVICES	1,315,929	410,939	1,726,868	1,729,328	2,460
4						
5 62000 OPERATIONS						
6	62100 CONTRACT	140,737	3,030	143,767	169,016	25,249
7	62200 SUPPLY	730,844	13,398	744,242	597,590	(146,652)
8	62300 COMMUNICATION	19,155	8,883	28,038	34,001	5,963
9	62400 TRAVEL	1,603	1,203	2,806	6,579	3,773
10	62500 RENT	80,149	20,660	100,809	68,808	(32,001)
11	62600 UTILITIES	32,161	7,784	39,945	39,417	(528)
12	62700 REPAIR & MAINT	144,559	1,112	145,671	117,111	(28,560)
13	62800 OTHER EXPENSES	49,613	10,453	60,066	54,415	(5,651)
14	TOTAL OPERATIONS	1,198,821	66,523	1,265,344	1,086,937	(178,407)
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	46,478	133,189	179,667	179,667	-
17	TOTAL EQUIPMENT	46,478	133,189	179,667	179,667	-
18	TOTAL EXPENDITURES	\$ 2,561,228	\$ 610,651	\$ 3,171,879	\$ 2,995,932	\$ (175,947)
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 854,802	\$ 76,705	\$ 931,507	\$ 931,507	\$ -
22	02426 PER CAPITA FEE	600,348	86,105	686,453	686,453	-
23	03673 FEDERAL NATIONAL LAB NETWORK	48,335	138,865	187,200	187,200	-
24	06026 DIAGNOSTIC LABORATORY FEES	1,057,743	308,976	1,366,719	1,190,772	(175,947)
25	TOTAL BUDGETED FUNDS	\$ 2,561,228	\$ 610,651	\$ 3,171,879	\$ 2,995,932	\$ (175,947)

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

The Diagnostic Laboratory received additional NAHLN funding in the amount of \$156,178 for equipment purchases of \$134,700 and \$21,478 for equipment maintenance agreements.

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

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

	Year-to-Date				
	Actual	Projected			
	Expenses	Expenses	Projected FY	FY 2022	Projected
	April	May to June	2021	Budget	Excess/
	FY 2022	2022	Expenses		(Deficit)

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 182,881	\$ 55,569	\$ 238,450	\$ 346,574	\$ 108,124	
2 61200 OVERTIME	5,055	400	5,455	5,773	318	
3 61400 BENEFITS	77,356	18,267	95,623	137,919	42,296	
4 TOTAL PERSONAL SERVICES	265,292	74,236	339,528	490,266	150,738	
5						
6 62000 OPERATIONS						
7 62100 CONTRACT	32,402	22,254	54,656	103,441	48,785	
8 62200 SUPPLY	1,258	5,098	6,356	11,152	4,796	
9 62300 COMMUNICATION	2,868	2,744	5,612	18,807	13,195	
10 62400 TRAVEL	8,192	4,791	12,983	24,739	11,756	
11 62500 RENT	10,712	4,387	15,099	25,579	10,480	
12 62700 REPAIR & MAINT	273	133	406	1,526	1,120	
13 62800 OTHER EXPENSES	10,771	3,428	14,199	22,646	8,447	
14 TOTAL OPERATIONS	66,476	42,835	109,311	207,890	98,579	
15 TOTAL EXPENDITURES	\$ 331,768	\$ 117,071	\$ 448,839	\$ 698,156	\$ 249,317	
16						
17 BUDGETED FUNDS						
18 02262 SHIELDED EGG GRADING FEES	\$ 123,160	\$ 35,384	\$ 158,544	\$ 341,749	\$ 183,205	
19 02701 MILK INSPECTION FEES	198,360	77,746	276,106	342,218	66,112	
20 03202 SHELL EGG FEDERAL INSPECTION	10,248	3,941	14,189	14,189	-	
21 TOTAL BUDGET FUNDING	\$ 331,768	\$ 117,071	\$ 448,839	\$ 698,156	\$ 249,317	

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 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	\$ 795,300	\$ 265,630	\$ 1,060,930	\$ 1,045,897	\$ (15,033)	
2 61200 OVERTIME	76,788	12,061	88,849	67,228	(21,621)	
3 61400 BENEFITS	343,340	89,236	432,576	413,561	(19,015)	
4 TOTAL PERSONAL SERVICES	1,215,428	366,927	1,582,355	1,526,686	(55,669)	
5						
6 62000 OPERATIONS						
7 62100 CONTRACT	59,753	9,086	68,839	64,140	(4,699)	
8 62200 SUPPLY	18,072	7,218	25,290	27,058	1,768	
9 62300 COMMUNICATION	17,782	7,442	25,224	25,119	(105)	
10 62400 TRAVEL	58,581	370	58,951	54,267	(4,684)	
11 62500 RENT	117,034	29,507	146,541	144,017	(2,524)	
12 62700 REPAIR & MAINT	2,524	9,497	12,021	9,900	(2,121)	
13 62800 OTHER EXPENSES	320,118	26,770	346,888	304,744	(42,144)	
14 TOTAL OPERATIONS	593,864	89,890	683,754	629,245	(54,509)	
15 TOTAL EXPENDITURES	\$ 1,809,292	\$ 456,817	\$ 2,266,109	\$ 2,155,931	\$ (110,178)	
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND	\$ 979,877	\$ 193,515	\$ 1,173,392	\$ 1,063,214	\$ (110,178)	
19 02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-	
20 03209 MEAT & POULTRY INSPECTION	829,415	257,581	1,086,996	1,086,996	-	
21 TOTAL BUDGET FUNDING	\$ 1,809,292	\$ 456,817	\$ 2,266,109	\$ 2,155,931	\$ (110,178)	

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2022

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 1,981,516	\$ 588,670	\$ 2,570,186	\$ 2,482,172	\$ (88,014)
2 61200 OVERTIME		166,656	19,872	186,528	140,885	(45,643)
3 61400 BENEFITS		828,837	215,132	1,043,969	917,280	(126,689)
4 TOTAL PERSONAL SERVICES		<u>2,977,009</u>	<u>823,674</u>	<u>3,800,683</u>	<u>3,540,337</u>	<u>(260,346)</u>
5						
62000 OPERATIONS						
7 62100 CONTRACT		116,648	29,778	146,426	145,020	(1,406)
8 62200 SUPPLY		80,389	23,964	104,353	97,171	(7,182)
9 62300 COMMUNICATION		83,647	19,177	102,824	99,977	(2,847)
10 62400 TRAVEL		21,355	14,864	36,219	30,762	(5,457)
11 62500 RENT		124,533	44,915	169,448	170,621	1,173
12 62600 UTILITIES		5,006	1,494	6,500	6,500	-
13 62700 REPAIR & MAINT		14,812	6,419	21,231	49,026	27,795
14 62800 OTHER EXPENSES		44,491	19,706	64,197	61,588	(2,609)
15 TOTAL OPERATIONS		<u>490,881</u>	<u>160,317</u>	<u>651,198</u>	<u>660,665</u>	<u>9,467</u>
16 TOTAL EXPENDITURES		<u>\$ 3,467,890</u>	<u>\$ 983,991</u>	<u>\$ 4,451,881</u>	<u>\$ 4,201,002</u>	<u>\$ (250,879)</u>
17						
18 BUDGETED FUNDS						
19 02425 BRAND INSPECTION FEES		\$ 3,012,537	\$ 22,026	\$ 3,034,563	\$ 3,034,563	\$ -
20 02426 PER CAPITA FEES		455,353	961,965	1,417,318	1,166,439	(250,879)
21 TOTAL BUDGET FUNDING		<u>\$ 3,467,890</u>	<u>\$ 983,991</u>	<u>\$ 4,451,881</u>	<u>\$ 4,201,002</u>	<u>\$ (250,879)</u>

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

The personal services projections includes employee retirement payout in the amount of \$32,870.

The Brands division had employee termination payouts of \$92,649 and \$70,224 for the period ending April 30, 2022 and 2021, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
APRIL 30, 2022**

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

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

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

BUDGETED FTE 137.62

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 7,036,480	\$ 5,271,813	\$ 5,215,968	\$ 55,845	\$ 1,764,667
2 61200 OVERTIME	213,886	248,499	199,550	48,949	(34,613)
3 61300 OTHER/PER DIEM	10,300	3,800	2,350	1,450	6,500
4 61400 BENEFITS	2,563,047	2,067,836	2,379,967	(312,131)	495,211
5 TOTAL PERSONAL SERVICES	9,823,713	7,591,948	7,797,835	(205,887)	2,231,765
6					
7 62000 OPERATIONS					
8 62100 CONTRACT	1,725,543	1,454,360	1,108,551	345,809	271,183
9 62200 SUPPLY	893,702	976,553	709,424	267,129	(82,851)
10 62300 COMMUNICATION	283,163	186,377	193,037	(6,660)	96,786
11 62400 TRAVEL	169,714	125,126	59,062	66,064	44,588
12 62500 RENT	767,742	501,012	519,058	(18,046)	266,730
13 62600 UTILITIES	45,917	37,167	37,172	(5)	8,750
14 62700 REPAIR & MAINT	192,848	182,351	192,389	(10,038)	10,497
15 62800 OTHER EXPENSES	599,521	516,719	496,849	19,870	82,802
16 TOTAL OPERATIONS	4,678,150	3,979,665	3,315,542	664,123	698,485
17 63000 EQUIPMENT					
18 63100 EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189
19 TOTAL EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189
20 68000 TRANSFERS					
21 68000 TRANSFERS	342,481	175,756	123,091	52,665	166,725
22 TOTAL TRANSFERS	342,481	175,756	123,091	52,665	166,725
23 TOTAL	\$ 15,024,011	\$ 11,793,847	\$ 11,292,039	\$ 501,808	\$ 3,230,164
24					
25 FUND					
26 01100 GENDERAL FUND	\$ 3,124,616	\$ 2,792,707	\$ 2,425,529	\$ 367,178	\$ 331,909
28 02262 SHIELDED EGG GRADING FEES	341,749	123,160	125,636	(2,476)	218,589
29 02425 BRAND INSPECTION FEES	3,034,563	3,012,537	3,122,033	(109,496)	22,026
30 02426 PER CAPITA FEE	4,549,102	2,805,344	2,766,424	38,920	1,743,758
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES	342,218	198,360	204,907	(6,547)	143,858
33 02817 MILK CONTROL	277,159	123,242	162,372	(39,130)	153,917
34 03209 MEAT & POULTRY INSPECTION-FED	1,086,996	829,415	722,839	106,576	257,581
35 03032 SHELL EGG FEDERAL INSPECTION	14,189	10,248	2,120	8,128	3,941
36 03427 AH FEDERAL UMBRELLA	869,726	792,756	795,356	(2,600)	76,970
37 03673 FEDERAL ANIMAL HEALTH DISEASE	187,200	48,335	75,120	(26,785)	138,865
38 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	1,057,743	889,703	168,040	133,029
39 TOTAL BUDGET FUNDING	\$ 15,024,011	\$ 11,793,847	\$ 11,292,039	\$ 501,808	\$ 3,230,164

The Department of Livestock is budgeted for \$15,024,011 and 137.62 FTE in FY 2022. Personal services budget is 77% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$205,887 lower than April 2021. Operations are 85% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$664,123 higher than April 2021. Overall, Department of Livestock total expenditures were \$501,808 higher than the same period last year. As of April 30, 2022, 78% of the department's budget has been expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Year-to-Date Actual Expenses April FY 2022	Same Period Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		13.00				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 802,433	\$ 615,124	\$ 620,041	\$ (4,917)	\$ 187,309
2	61300 OTHER/PER DIEM	4,500	2,100	1,750	350	2,400
3	61400 BENEFITS	263,844	212,189	233,298	(21,109)	51,655
4	TOTAL PERSONAL SERVICES	1,070,777	829,413	855,089	(25,676)	241,364
5						
6 62000 OPERATIONS						
7	62100 CONTRACT	225,746	77,448	82,900	(5,452)	148,298
8	62200 SUPPLY	110,907	67,284	59,227	8,057	43,623
9	62300 COMMUNICATION	59,013	32,179	28,284	3,895	26,834
10	62400 TRAVEL	21,747	8,987	6,617	2,370	12,760
11	62500 RENT	260,597	133,162	125,959	7,203	127,435
12	62700 REPAIR & MAINT	4,203	3,126	432	2,694	1,077
13	62800 OTHER EXPENSES	40,879	5,582	21,202	(15,620)	35,297
14	TOTAL OPERATIONS	723,092	327,768	324,621	3,147	395,324
15 68000 TRANSFERS						
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,896,350	\$ 1,157,181	\$ 1,179,710	\$ (22,529)	\$ 739,169
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,896,350	\$ 1,157,181	\$ 1,179,710	\$ (22,529)	\$ 739,169
22	TOTAL BUDGETED FUNDS	\$ 1,896,350	\$ 1,157,181	\$ 1,179,710	\$ (22,529)	\$ 739,169

Central Services And Board Of Livestock is budgeted \$1,896,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 77% expended with 77% of payrolls complete. The personal services expended through April 2022 was \$25,676 lower than April 2021. Operation expenses are 45% expended as of April 2022 and were \$3,147 higher than April 2021. Overall, CSD total expenditures were \$22,529 lower than the same period last year. As of April 30, 2022, CSD has expended 61% of the its budget.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

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

BUDGETED FTE 1.00

	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 75,489	\$ 60,756	\$ 59,530	\$ 1,226	\$ 14,733
2	61300 OTHER/PER DIEM	1,000	550	100	450	450
3	61400 BENEFITS	22,537	19,451	21,551	(2,100)	3,086
4	TOTAL PERSONAL SERVICES	99,026	80,757	81,181	(424)	18,269
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	2,928	1,167	1,493	(326)	1,761
8	62200 SUPPLY	1,426	881	384	497	545
9	62300 COMMUNICATION	5,395	2,072	1,793	279	3,323
10	62400 TRAVEL	6,097	2,325	-	2,325	3,772
11	62500 RENT	8,933	2,833	2,962	(129)	6,100
12	62700 REPAIR & MAINT	45	-	-	-	45
13	62800 OTHER EXPENSES	1,505	526	517	9	979
14	TOTAL OPERATIONS	26,329	9,804	7,149	2,655	16,525
15	TOTAL EXPENDITURES	\$ 125,355	\$ 90,561	\$ 88,330	\$ 2,231	\$ 34,794
16						
17	BUDGETED FUNDS					
18	01100 GENERAL FUND	\$ 125,355	\$ 90,561	\$ 88,330	\$ 2,231	\$ 34,794
19	TOTAL BUDGETED FUNDS	\$ 125,355	\$ 90,561	\$ 88,330	\$ 2,231	\$ 34,794

In FY 2022, the Livestock Loss Board is budgeted \$125,355 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 82% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$424 lower than April 2021. Operations are 37% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$2,655 higher than April 2021. Overall, Livestock Loss Board total expenditures were \$2,231 higher than the same period last year. As of April 30, 2022, LLB has expended 72% of the its budget.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

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

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 167,971	\$ 72,916	\$ 96,076	\$ (23,160)	\$ 95,055
2	61300 OTHER/PER DIEM	4,800	1,150	500	650	3,650
3	61400 BENEFITS	53,239	24,416	37,989	(13,573)	28,823
4	TOTAL PERSONAL SERVICES	226,010	98,482	134,565	(36,083)	127,528
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	19,271	14,560	14,206	354	4,711
8	62200 SUPPLY	3,380	1,024	1,236	(212)	2,356
9	62300 COMMUNICATION	5,791	903	2,880	(1,977)	4,888
10	62400 TRAVEL	5,138	960	51	909	4,178
11	62500 RENT	12,554	7,293	6,331	962	5,261
12	62700 REPAIR & MAINT	31	-	-	-	31
12	62800 OTHER EXPENSES	4,984	20	3,103	(3,083)	4,964
13	TOTAL OPERATIONS	51,149	24,760	27,807	(3,047)	26,389
14	TOTAL EXPENDITURES	\$ 277,159	\$ 123,242	\$ 162,372	\$ (39,130)	\$ 153,917
15						
16	BUDGETED FUNDS					
17	02817 MILK CONTROL	\$ 277,159	\$ 123,242	\$ 162,372	\$ (39,130)	\$ 153,917
18	TOTAL BUDGETED FUNDS	\$ 277,159	\$ 123,242	\$ 162,372	\$ (39,130)	\$ 153,917

In FY 2022, The Milk Control Bureau is budgeted \$277,159 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 44% expended with 77% of payrolls complete. Personal services expended as of April 2022 were \$36,083 lower than April 2021. Operations are 48% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$3,047 lower than April 2021. Overall, Milk Control Bureau total expenditures were \$39,130 lower than the same period last year. As of April 30, 2022, the Milk Control Bureau has expended 44% of its budget.

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

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

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

BUDGETED FTE	8.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 511,293	\$ 349,789	\$ 364,938	\$ (15,149)	\$ 161,504
2	61400 BENEFITS	186,006	125,125	152,817	(27,692)	60,881
3	TOTAL PERSONAL SERVICES	697,299	474,914	517,755	(42,841)	222,385
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	34,268	33,660	28,932	4,728	608
7	62200 SUPPLY	11,716	24,615	24,077	538	(12,899)
8	62300 COMMUNICATION	25,344	17,761	20,618	(2,857)	7,583
9	62400 TRAVEL	8,487	13,960	1,317	12,643	(5,473)
10	62500 RENT	5,890	7,323	7,391	(68)	(1,433)
11	62700 REPAIR & MAINT	4,465	2,664	14,078	(11,414)	1,801
12	62800 OTHER EXPENSES	12,391	17,565	21,729	(4,164)	(5,174)
13	TOTAL OPERATIONS	102,561	117,548	118,142	(594)	(14,987)
14	TOTAL	\$ 799,860	\$ 592,462	\$ 635,897	\$ (43,435)	\$ 207,398
15						
16	FUND					
17	02426 PER CAPITA FEE	\$ 799,860	\$ 592,462	\$ 635,897	\$ (43,435)	\$ 207,398
18	TOTAL BUDGET FUNDING	\$ 799,860	\$ 592,462	\$ 635,897	\$ (43,435)	\$ 207,398

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 68% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$42,841 lower than April 2021. Operations are 115% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$594 lower than April 2021. Animal Health has spent \$43,435 less than the same period in FY 2021. As of April 30, 2022 the Animal Health Import Office has expended 74% of its budget.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 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	Year-to-Date Actual Expenses April FY 2022	Same Period Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		5.75				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 331,863	\$ 242,424	\$ 235,363	\$ 7,061	\$ 89,439
2	61400 BENEFITS	112,121	92,300	105,659	(13,359)	19,821
3	TOTAL PERSONAL SERVICES	443,984	334,724	341,022	(6,298)	109,260
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	1,008,813	977,985	660,751	317,234	30,828
7	62200 SUPPLY	35,002	52,186	16,957	35,229	(17,184)
8	62300 COMMUNICATION	5,416	10,010	3,857	6,153	(4,594)
9	62400 TRAVEL	14,898	9,163	2,103	7,060	5,735
10	62500 RENT	27,743	17,973	49,319	(31,346)	9,770
11	62700 REPAIR & MAINT	14,041	14,393	3,336	11,057	(352)
12	62800 OTHER EXPENSES	84,369	68,033	56,298	11,735	16,336
13	TOTAL OPERATIONS	1,190,282	1,149,743	792,621	357,122	40,539
14						
15	68000 TRANSFERS	240,000	175,756	123,091	52,665	64,244
16	TOTAL TRANSFERS	240,000	175,756	123,091	52,665	64,244
17	TOTAL EXPENDITURES	\$ 1,874,266	\$ 1,660,223	\$ 1,256,734	\$ 403,489	\$ 214,043
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 1,004,540	\$ 867,467	\$ 461,378	\$ 406,089	\$ 137,073
21	03427 FEDERAL FUNDING	\$ 869,726	792,756	795,356	(2,600)	76,970
22	TOTAL BUDGETED FUNDS	\$ 1,874,266	\$ 1,660,223	\$ 1,256,734	\$ 403,489	\$ 214,043

The Designated Surveillance Area (DSA) is budgeted for \$1,004,540 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$869,726 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 75% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$6,298 lower than April 2021. Operations are 97% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$357,122 higher than April 2021. Overall, total expenditures were \$403,489 higher than the same period last year with 89% of the budget expended.

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

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

	Year-to-Date Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
FY 2022 Budget				

BUDGETED FTE

	A		C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,293,038	\$ 971,107	\$ 974,259	\$ (3,152)	\$ 321,931
3	61400 BENEFITS	436,290	344,822	396,161	(51,339)	91,468
4	TOTAL PERSONAL SERVICES	1,729,328	1,315,929	1,370,420	(54,491)	413,399
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	169,016	140,737	116,913	23,824	28,279
8	62200 SUPPLY	597,590	730,844	537,726	193,118	(133,254)
9	62300 COMMUNICATION	34,001	19,155	22,082	(2,927)	14,846
10	62400 TRAVEL	6,579	1,603	1,748	(145)	4,976
11	62500 RENT	68,808	80,149	64,270	15,879	(11,341)
12	62600 UTILITIES	39,417	32,161	31,172	989	7,256
13	62700 REPAIR & MAINT	117,111	144,559	118,928	25,631	(27,448)
14	62800 OTHER EXPENSES	54,415	49,613	40,101	9,512	4,802
15	TOTAL OPERATIONS	1,086,937	1,198,821	932,940	265,881	(111,884)
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189
18	TOTAL EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189
19	TOTAL	\$ 2,995,932	\$ 2,561,228	\$ 2,358,931	\$ 202,297	\$ 434,704
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 931,507	\$ 854,802	\$ 790,873	\$ 63,929	\$ 76,705
23	02426 PER CAPITA FEE	686,453	600,348	603,235	(2,887)	86,105
24	03673 FEDERAL ANIMAL HEALTH DISEASE GRAM	187,200	48,335	75,120	(26,785)	138,865
25	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	1,057,743	889,703	168,040	133,029
26	TOTAL BUDGET FUNDING	\$ 2,995,932	\$ 2,561,228	\$ 2,358,931	\$ 202,297	\$ 434,704

The Diagnostic Laboratory received additional NAHLN funding in the amount of \$156,178 for equipment purchases of \$134,700 and \$21,478 for equipment maintenance agreements.

The diagnostic laboratory is budgeted for \$2,995,932 and 22 FTE in FY 2022. It is funded with general fund of \$931,507, per capita fees of \$686,453, federal funds of \$187,200, and lab testing fees of \$1,190,772. Personal services are 76% expended with 77% of payrolls complete. Personal services expended as of April 2022 were \$54,491 lower than April 2021. Operations are 113% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$265,881 higher than April 2021. Overall, Diagnostic Laboratory total expenditures were \$202,297 higher than the same period last year. As of April 30, 2022, the Diagnostic Lab has expended 90% of its budget.

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

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 346,574	\$ 182,881	\$ 176,587	\$ 6,294	\$ 163,693
2	61102 OVERTIME	5,773	5,055	996	4,059	718
3	61400 BENEFITS	137,919	77,356	85,983	(8,627)	60,563
4	TOTAL PERSONAL SERVICES	490,266	265,292	263,566	1,726	224,974
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	103,441	32,402	41,191	(8,789)	71,039
8	62200 SUPPLY	11,152	1,258	2,558	(1,300)	9,894
9	62300 COMMUNICATION	18,807	2,868	3,576	(708)	15,939
10	62400 TRAVEL	24,739	8,192	4,746	3,446	16,547
11	62500 RENT	25,579	10,712	6,554	4,158	14,867
12	62700 REPAIR & MAINT	1,526	273	79	194	1,253
13	62800 OTHER EXPENSES	22,646	10,771	10,393	378	11,875
14	TOTAL OPERATIONS	207,890	66,476	69,097	(2,621)	141,414
15	TOTAL	\$ 698,156	\$ 331,768	\$ 332,663	\$ (895)	\$ 366,388
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ 123,160	\$ 125,636	\$ (2,476)	\$ 218,589
19	02701 MILK INSPECTION FEES	342,218	198,360	204,907	(6,547)	143,858
21	03032 SHELL EGG INSPECTION FEES	14,189	10,248	2,120	8,128	3,941
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ 331,768	\$ 332,663	\$ (895)	\$ 366,388

The total Milk & Egg program is budgeted \$698,156 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 54% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$1,726 higher than April 2021. Operation expense budget is 32% expended with 75% of budget year lapsed. Operation expenses as of April 2022 was \$2,621 lower than April 2021. The Milk & Egg Inspection Bureau total expenditures were \$895 lower than the same period last year. As of April 30, 2022, the Milk & Egg program has expended 48% of its budget.

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 1,045,897	\$ 795,300	\$ 804,317	\$ (9,017)	\$ 250,597
2 61102 OVERTIME		67,228	76,788	56,100	20,688	(9,560)
3 61400 BENEFITS		413,561	343,340	413,413	(70,073)	70,221
4 TOTAL PERSONAL SERVICES		1,526,686	1,215,428	1,273,830	(58,402)	311,258
5						
6 62000 OPERATIONS						
7 62100 CONTRACT		64,140	59,753	53,593	6,160	4,387
8 62200 SUPPLY		27,058	18,072	9,829	8,243	8,986
9 62300 COMMUNICATION		25,119	17,782	18,466	(684)	7,337
10 62400 TRAVEL		54,267	58,581	32,208	26,373	(4,314)
11 62500 RENT		144,017	117,034	107,317	9,717	26,983
12 62700 REPAIR & MAINT		9,900	2,524	5,601	(3,077)	7,376
13 62800 OTHER EXPENSES		304,744	320,118	306,943	13,175	(15,374)
14 TOTAL OPERATIONS		629,245	593,864	533,957	59,907	35,381
15 TOTAL EXPENDITURES		\$ 2,155,931	\$ 1,809,292	\$ 1,807,787	\$ 1,505	\$ 346,639
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND		\$ 1,063,214	\$ 979,877	\$ 1,084,948	\$ (105,071)	\$ 83,337
19 02427 ANIMAL HEALTH FEES		5,721	-	-	-	5,721
20 03209 MEAT & POULTRY INSPECTION-FE		1,086,996	829,415	722,839	106,576	257,581
21 TOTAL BUDGET FUNDING		\$ 2,155,931	\$ 1,809,292	\$ 1,807,787	\$ 1,505	\$ 346,639

Personal services budget is 80% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$58,402 lower than April 2021. Operations are 94% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$59,907 higher than April 2021. Overall, Meat Inspection total expenditures were \$1,505 higher than the same period last year. As of April 30, 2022 the Meat Inspection program expended 84% of its budget.

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

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Year-to-Date Actual Expenses April FY 2022	Same Period Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE			53.11			
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,482,172	\$ 1,981,516	\$ 1,884,857	\$ 96,659	\$ 500,656
2	61200 OVERTIME	140,885	166,656	142,454	24,202	(25,771)
3	61400 BENEFITS	917,280	828,837	933,096	(104,259)	88,443
4	TOTAL PERSONAL SERVICES	3,540,337	2,977,009	2,960,407	16,602	563,328
5						
6 62000 OPERATIONS						
7	62100 CONTRACT	145,020	116,648	108,572	8,076	28,372
8	62200 SUPPLY	97,171	80,389	57,430	22,959	16,782
9	62300 COMMUNICATION	99,977	83,647	91,481	(7,834)	16,330
10	62400 TRAVEL	30,762	21,355	10,272	11,083	9,407
11	62500 RENT	170,621	124,533	148,955	(24,422)	46,088
12	62600 UTILITIES	6,500	5,006	6,000	(994)	1,494
13	62700 REPAIR & MAINT	49,026	14,812	49,935	(35,123)	34,214
14	62800 OTHER EXPENSES	61,588	44,491	36,563	7,928	17,097
15	TOTAL OPERATIONS	660,665	490,881	509,208	(18,327)	169,784
16	TOTAL	\$ 4,201,002	\$ 3,467,890	\$ 3,469,615	\$ (1,725)	\$ 733,112
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 3,012,537	\$ 3,122,033	\$ (109,496)	\$ 22,026
20	02426 PER CAPITA FEES	1,166,439	455,353	347,582	107,771	711,086
21	TOTAL BUDGET FUNDING	\$ 4,201,002	\$ 3,467,890	\$ 3,469,615	\$ (1,725)	\$ 733,112

In FY 2022, Brands Enforcement is budgeted for \$4,201,002 with 53.11 FTE. It is funded with brand inspection fees of \$3,034,563 and per capita fees of \$1,166,439. Personal services budget is 84% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$16,602 higher than April 2021. Operations are 74% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$18,327 lower than April 2021. Overall, Brands Enforcement total expenditures were \$1,725 lower than the same period last year. As of April 30, 2022, the Brands Division has expended 83% of its budget.