



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 12/14/2023		
<u>Agenda Item:</u> Human Resources Updates							
Background Info:							
<ul style="list-style-type: none"> • Staff Openings, Recruitment and General Updates • End-of-Year Performance Evaluations 							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	

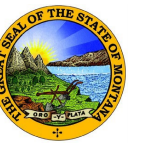


**DOL Board Meeting
December 14, 2023**



Human Resource Update:

- Staff Openings, Recruitment and General Updates.**
- End of Year Evaluations**



Staff Openings and Recruitment

Currently, DOL is actively recruiting for 15 positions.

NOV. 14, 2023 TO DEC. 14, 2023

- ✓ Had 2nd Interview for the Asst. State Vet. Position(Offer made and Rejected)
- ✓ DOL had 1 new hires since the last board meeting. (Brands- Ramsay)
- ✓ DOL has had 5 newly vacated positions since the last Board meeting. (Brands and Animal Health)

Meat Poultry Inspector- Kalispell	Meat Poultry Relief Inspector - Eastern Montana Area
Regulated Market Compliance Specialist	IT Systems Analyst - Helena
Market Inspector - Billings	Meat Poultry Relief Inspector- Southwest Montana Area
Livestock Crime Investigator - District 16 (Hill, Blaine and Phillips Counties)	Market Inspector- Great Falls- Western Livestock
Attorney- Helena	Bison Program Supervisor/Livestock Investigator- Gardiner/ West Yellowstone, MT
	Market Inspector- Part Time- Lewistown
	Meat Poultry Inspector- (Must Live Within 60 Miles of White Sulphur Springs, MT)
	Assistant State Veterinarian- Animal Health Bureau Chief
	Market Inspector- Part Time- Glasgow
	Meat Poultry Inspector - Glendive



Year End Performance Evaluations- Talent

❖ **2023 Year-End Annual Performance Evaluations are now being completed in the State of Montana Talent System**

-It is expected that all Department of Livestock employees participate in the annual evaluation process.-

1 Process started on 11/03/2023

2 Employees complete self evaluations by 11/30/2023/ Managers complete by 12/31/2023
-Currently at an 80% employee completion rate

3 Process wrap-up and Manager/Employee meetings Full process completed by Jan. 31, 2024.

4 Livestock employees can also focus on creating goals for 2024.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: December 14, 2023		
<u>Agenda Item:</u> November 30, 2023 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: N/A							
Time needed: 10 min.	Attachments:	YES		Board vote required?		NO	
<u>Agenda Item:</u> December 2023 through June 2024 Budget Projections Report							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: N/A							
Time needed: 15 min.	Attachments:	YES		Board vote required		NO	
<u>Agenda Item:</u> November 30, 2023 Budget Comparison Report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: N/A							
Time needed: 5 min.	Attachments:	YES		Board vote required:		NO	
<u>Agenda Item:</u> Update on DOL IT Infrastructure							
Background Info:							
<ul style="list-style-type: none"> • Internet Service Providers, Methods and Speed for External Offices • DOL IT Hardware Inventory and Replacement Schedule • Potential Future Costs for Hardware Upgrades Not Already Planned in Approved Budgets • Contingencies for Unpanned Outages of Internet Service 							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u> Milk Inspection Fees Discussion							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
NOVEMBER 30, 2023**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2024**

		FY 2023 as of November 30, 2022	FY 2024 as of November 30, 2023	Difference November 30, FY23 & FY24	Budgeted Revenue FY 2024
A	B	C	D	E	
1	02425 Brands				
2	New Brands & Transfers	\$ 32,613	\$ 75,815	\$ 43,202	\$ 405,000
3	Re-Recorded Brands	329,039	329,015	(24)	821,700
4	Security Interest Filing Fee	26,478	7,606	(18,872)	14,400
5	Livestock Dealers License	7,000	4,550	(2,450)	103,000
6	Field Inspections	81,535	70,669	(10,866)	245,000
7	Market Inspection Fees	296,466	461,297	164,831	1,448,000
8	Investment Earnings	99,786	198,731	98,945	315,890
9	Stock Estray	-	-	-	156,000
10	Other Revenues	16,685	13,301	(3,384)	15,010
11	Total Brands Division Revenue	\$ 889,602	\$ 1,160,984	\$ 271,382	\$ 3,524,000
12					
13	02426 Per Capita Fee (PCF)				
14	Per Capita Fee	\$ 176,325	\$ 205,577	\$ 29,252	\$ 4,584,900
15	Indirect Cost Recovery	106,792	136,224	29,432	428,100
16	Investment Earnings	116,885	231,445	114,560	473,000
17	Other Revenues	2,559	4,984	2,425	15,100
17	Total Per Capita Fee Revenue	\$ 402,561	\$ 578,230	\$ 175,669	\$ 5,501,100
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 97,155	\$ 113,628	\$ 16,473	\$ 284,900
21	Investment Earnings	1,466	1,859	393	5,290
22	Total Milk Inspection	\$ 98,621	\$ 115,487	\$ 16,866	\$ 290,190
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 88,222	\$ 90,915	\$ 2,693	\$ 212,000
26	Total EGG GRADING	\$ 88,222	\$ 90,915	\$ 2,693	\$ 212,000
27					
28	06026 Diagnostic Lab Fees				
29	*** Lab Fees	\$ 458,275	\$ 467,003	\$ 8,728	\$ 1,553,000
30	Other Revenues	3,540	672	(2,868)	4,215
31		\$ 461,815	\$ 467,675	\$ 5,860	\$ 1,557,215
32					
33	Combined State Special Revenue Total	\$ 1,940,821	\$ 2,413,291	\$ 472,470	\$ 11,084,505
34					
35	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
36	** Donations	\$ 26,631	\$ 34,578	\$ 7,947	\$ 114,900
37	The security interest brands liens renewal began in January 2023. Brands liens are amortized from January 2023 to December 2027. Security Interest Filing Fee revenue will be low at the beginning of the five year cycle and will increase from year to year.				
38	** Donations for the current fiscal year received as of November 30, 2023 is \$34,578 or \$7,947 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$392,070 as of November 30, 2023. The Department has transferred \$357,082 of the voluntary wolf donations to Wild Life Services for predator control.				

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
NOVEMBER 30, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FT	137.62				
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,839,461	\$ 4,934,062	\$ 7,773,523	\$ 7,963,054	\$ 189,531
2	61200 OVERTIME	158,855	74,581	233,436	217,257	(16,179)
3	61300 OTHER/PER DIEM	3,200	7,300	10,500	11,100	600
4	61400 BENEFITS	1,208,993	1,830,697	3,039,690	3,161,968	122,278
5	TOTAL PERSONAL SERVICES	4,210,509	6,846,640	11,057,149	11,353,379	296,230
62000 OPERATIONS						
7	62100 CONTRACT	583,995	1,198,627	1,782,622	1,951,175	168,553
8	62200 SUPPLY	557,879	601,135	1,159,014	1,102,314	(56,700)
9	62300 COMMUNICATION	101,474	149,269	250,743	278,495	27,752
10	62400 TRAVEL	82,831	151,695	234,526	237,923	3,397
11	62500 RENT	280,070	449,372	729,442	719,008	(10,434)
12	62600 UTILITIES	20,030	21,241	41,271	40,984	(287)
13	62700 REPAIR & MAINT	84,053	154,117	238,170	246,216	8,046
14	62800 OTHER EXPENSES	187,973	447,543	635,516	603,327	(32,189)
15	TOTAL OPERATIONS	1,898,305	3,172,999	5,071,304	5,179,442	108,138
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	456,918	456,918	456,918	-
18	TOTAL EQUIPMENT	-	456,918	456,918	456,918	-
67000 CLAIMS						
20	67200 DEPREDATION REMEDIATION	79,938	70,062	150,000	150,000	-
21	TOTAL CLAIMS	79,938	70,062	150,000	150,000	-
68000 TRANSFERS						
23	68000 TRANSFERS	37,228	357,566	394,794	395,481	687
24	TOTAL TRANSFERS	37,228	357,566	394,794	395,481	687
25	TOTAL EXPENDITURES	\$ 6,225,980	\$ 10,904,185	\$ 17,130,165	\$ 17,535,220	\$ 405,055
26						
27 BUDGETED FUND:						
28	01100 GENERAL FUND	\$ 1,062,892	\$ 2,753,930	\$ 3,816,822	\$ 3,869,163	\$ 52,341
29	02262 SHIELDED EGG GRADING FEES	76,911	114,730	191,641	383,192	191,551
30	02425 BRAND INSPECTION FEES	1,885,380	1,704,587	3,589,967	3,589,967	-
31	02426 PER CAPITA FEE	1,549,201	3,519,831	5,069,032	5,369,145	300,113
32	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
33	02701 MILK INSPECTION FEES	132,705	245,732	378,437	397,929	19,492
34	02817 MILK CONTROL	66,478	138,063	204,541	239,535	34,994
35	03209 MEAT & POULTRY INSPECTION	488,727	908,958	1,397,685	1,414,708	17,023
36	03032 SHELL EGG FEDERAL INSPECTION FEES	2,802	11,905	14,707	15,298	591
37	03427 FEDERAL UMBRELLA PROGRAM	260,335	596,327	856,662	902,595	45,933
38	03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	18,735	5,248	23,983	23,983	-
39	06026 DIAGNOSTIC LABORATORY FEES	681,814	899,153	1,580,967	1,323,984	(256,983)
40	TOTAL BUDGETED FUND:	\$ 6,225,980	\$ 10,904,185	\$ 17,130,165	\$ 17,535,220	\$ 405,055

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	14.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 325,712	\$ 595,792	\$ 921,504	\$ 931,742	\$ 10,238
2	61300 OTHER/PER DIEM	2,500	5,100	7,600	7,700	100
3	61400 BENEFITS	120,078	203,098	323,176	323,623	447
4	TOTAL PERSONAL SERVICES	448,290	803,990	1,252,280	1,263,065	10,785
5						
62000 OPERATIONS						
7	62100 CONTRACT	46,179	71,145	117,324	174,151	56,827
8	62200 SUPPLY	75,685	51,251	126,936	148,325	21,389
9	62300 COMMUNICATION	22,378	37,882	60,260	85,199	24,939
10	62400 TRAVEL	6,987	15,016	22,003	26,936	4,933
11	62500 RENT	67,524	97,971	165,495	166,812	1,317
12	62700 REPAIR & MAINT	2,713	32	2,745	952	(1,793)
13	62800 OTHER EXPENSES	7,064	5,982	13,046	20,775	7,729
14	TOTAL OPERATIONS	228,530	279,279	507,809	623,150	115,341
15	68000 TRANSFERS					
16	68000 TRANSFERS	21,596	133,198	154,794	155,481	687
17	TOTAL TRANSFERS	21,596	133,198	154,794	155,481	687
18	TOTAL EXPENDITURES	\$ 698,416	\$ 1,216,467	\$ 1,914,883	\$ 2,041,696	\$ 126,813
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 698,416	\$ 1,216,467	\$ 1,914,883	\$ 2,041,696	\$ 126,813
22	TOTAL BUDGETED FUNDS	\$ 698,416	\$ 1,216,467	\$ 1,914,883	\$ 2,041,696	\$ 126,813

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 31,490	\$ 50,192	\$ 81,682	\$ 77,382	\$ (4,300)
2	61300 OTHER/PER DIEM	300	700	1,000	1,400	400
3	61400 BENEFITS	11,026	17,474	28,500	26,818	(1,682)
4	TOTAL PERSONAL SERVICES	<u>42,816</u>	<u>68,366</u>	<u>111,182</u>	<u>105,600</u>	<u>(5,582)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	522	1,492	2,014	8,728	6,714
8	62200 SUPPLY	1,133	981	2,114	7,391	5,277
9	62300 COMMUNICATION	928	1,940	2,868	7,319	4,451
10	62400 TRAVEL	1,516	800	2,316	7,304	4,988
11	62500 RENT	1,424	1,993	3,417	4,287	870
12	62700 REPAIR & MAINT	234	11	245	448	203
13	62800 OTHER EXPENSES	566	987	1,553	8,932	7,379
14	TOTAL OPERATIONS	<u>6,323</u>	<u>8,204</u>	<u>14,527</u>	<u>44,409</u>	<u>29,882</u>
15						
67000 CLAIMS						
17	67200 DEPREDATION REMEDIATION	79,938	70,062	150,000	150,000	-
18	TOTAL CLAIMS	<u>79,938</u>	<u>70,062</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 129,077</u>	<u>\$ 146,632</u>	<u>\$ 275,709</u>	<u>\$ 300,009</u>	<u>\$ 24,300</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 129,077	\$ 146,632	\$ 275,709	\$ 300,009	\$ 24,300
23	TOTAL BUDGETED FUNDS	<u>\$ 129,077</u>	<u>\$ 146,632</u>	<u>\$ 275,709</u>	<u>\$ 300,009</u>	<u>\$ 24,300</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 2.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 43,028	\$ 79,680	\$ 122,708	\$ 128,679	\$ 5,971
2	61300 OTHER/PER DIEM	400	1,500	1,900	2,000	100
3	61400 BENEFITS	16,155	26,492	42,647	49,813	7,166
4	TOTAL PERSONAL SERVICES	<u>59,583</u>	<u>107,672</u>	<u>167,255</u>	<u>180,492</u>	<u>13,237</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	839	12,800	13,639	26,605	12,966
8	62200 SUPPLY	905	4,439	5,344	9,634	4,290
9	62300 COMMUNICATION	1,490	3,456	4,946	5,475	529
10	62400 TRAVEL	-	725	725	1,964	1,239
11	62500 RENT	3,018	5,698	8,716	9,380	664
12	62800 OTHER EXPENSES	643	3,273	3,916	5,485	1,569
13	TOTAL OPERATIONS	<u>6,895</u>	<u>30,391</u>	<u>37,286</u>	<u>59,043</u>	<u>21,757</u>
14	TOTAL EXPENDITURES	<u>\$ 66,478</u>	<u>\$ 138,063</u>	<u>\$ 204,541</u>	<u>\$ 239,535</u>	<u>\$ 34,994</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 66,478	\$ 138,063	\$ 204,541	\$ 239,535	\$ 34,994
18	TOTAL BUDGETED FUNDS	<u>\$ 66,478</u>	<u>\$ 138,063</u>	<u>\$ 204,541</u>	<u>\$ 239,535</u>	<u>\$ 34,994</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.25
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 176,550	\$ 340,730	\$ 517,280	\$ 551,569	\$ 34,289
2	61400 BENEFITS	64,903	104,798	169,701	180,848	11,147
3	TOTAL PERSONAL SERVICES	241,453	445,528	686,981	732,417	45,436
4						
62000 OPERATIONS						
6	62100 CONTRACT	11,445	22,063	33,508	38,456	4,948
7	62200 SUPPLY	2,567	16,284	18,851	21,481	2,630
8	62300 COMMUNICATION	10,424	7,140	17,564	17,709	145
9	62400 TRAVEL	10,475	4,736	15,211	9,124	(6,087)
10	62500 RENT	5,136	882	6,018	4,338	(1,680)
11	62600 UTILITIES	-	-	-	206	206
12	62700 REPAIR & MAINT	1,360	2,596	3,956	2,839	(1,117)
13	62800 OTHER EXPENSES	4,657	5,774	10,431	11,442	1,011
14	TOTAL OPERATIONS	46,064	59,475	105,539	105,595	56
15						
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	50,000	50,000	50,000	-
18	TOTAL EQUIPMENT	-	50,000	50,000	50,000	-
19	TOTAL EXPENDITURES	\$ 287,517	\$ 555,003	\$ 842,520	\$ 888,012	\$ 45,492
20						
21 BUDGETED FUNDS						
22	02426 PER CAPITA FEE	\$ 287,517	\$ 555,003	\$ 842,520	\$ 888,012	\$ 45,492
23	TOTAL BUDGET FUNDING	\$ 287,517	\$ 555,003	\$ 842,520	\$ 888,012	\$ 45,492

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	5.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 119,366	\$ 229,891	\$ 349,257	\$ 381,056	\$ 31,799
2	61400 BENEFITS	46,885	76,738	123,623	147,233	23,610
3	TOTAL PERSONAL SERVICES	<u>166,251</u>	<u>306,629</u>	<u>472,880</u>	<u>528,289</u>	<u>55,409</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	372,145	723,893	1,096,038	1,110,161	14,123
7	62200 SUPPLY	10,312	22,544	32,856	36,399	3,543
8	62300 COMMUNICATION	3,940	4,325	8,265	8,633	368
9	62400 TRAVEL	4,412	16,757	21,169	20,029	(1,140)
10	62500 RENT	16,201	12,819	29,020	19,795	(9,225)
11	62700 REPAIR & MAINT	3,754	12,670	16,424	19,325	2,901
12	62800 OTHER EXPENSES	17,341	41,521	58,862	55,531	(3,331)
13	TOTAL OPERATIONS	<u>428,105</u>	<u>834,529</u>	<u>1,262,634</u>	<u>1,269,873</u>	<u>7,239</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	15,632	224,368	240,000	240,000	-
16	TOTAL TRANSFERS	<u>15,632</u>	<u>224,368</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 609,988</u>	<u>\$1,365,526</u>	<u>\$1,975,514</u>	<u>\$2,038,162</u>	<u>\$ 62,648</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 349,653	\$ 769,199	\$1,118,852	\$1,135,567	\$ 16,715
21	03427 AH FEDERAL UMBRELLA	260,335	596,327	856,662	902,595	45,933
22	TOTAL BUDGETED FUNDS	<u>\$ 609,988</u>	<u>\$1,365,526</u>	<u>\$1,975,514</u>	<u>\$2,038,162</u>	<u>\$ 62,648</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

**DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY**

	Year-to Date Actual Expenses FY 2024	Projected Expenses December 2023 to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 22.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 530,573	\$ 842,955	\$ 1,373,528	\$ 1,363,598	\$ (9,930)
2	61400 BENEFITS	205,167	303,971	509,138	501,813	(7,325)
3	TOTAL PERSONAL SERVICES	<u>735,740</u>	<u>1,146,926</u>	<u>1,882,666</u>	<u>1,865,411</u>	<u>(17,255)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	78,994	159,265	238,259	176,476	(61,783)
7	62200 SUPPLY	365,890	416,318	782,208	674,953	(107,255)
8	62300 COMMUNICATION	18,755	18,331	37,086	31,679	(5,407)
9	62400 TRAVEL	7,194	1,285	8,479	7,284	(1,195)
10	62500 RENT	40,824	69,850	110,674	99,642	(11,032)
11	62600 UTILITIES	14,030	21,241	35,271	34,455	(816)
12	62700 REPAIR & MAINT	63,638	105,098	168,736	172,141	3,405
13	62800 OTHER EXPENSES	29,080	68,352	97,432	41,787	(55,645)
14	TOTAL OPERATIONS	<u>618,405</u>	<u>859,740</u>	<u>1,478,145</u>	<u>1,238,417</u>	<u>(239,728)</u>
15	63000 EQUIPMENT					
16	63100 EQUIPMENT	-	256,918	256,918	256,918	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>256,918</u>	<u>256,918</u>	<u>256,918</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 1,354,145</u>	<u>\$ 2,263,584</u>	<u>\$ 3,617,729</u>	<u>\$ 3,360,746</u>	<u>\$ (256,983)</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 90,328	\$ 911,141	\$ 1,001,469	\$ 1,001,469	\$ -
22	02426 PER CAPITA FEE	563,268	448,042	1,011,310	1,011,310	-
23	03673 FEDERAL ANIMAL HEALTH DISEASE	18,735	5,248	23,983	23,983	-
24	06026 DIAGNOSTIC LABORATORY FEES	681,814	899,153	1,580,967	1,323,984	(256,983)
25	TOTAL BUDGETED FUNDS	<u>\$ 1,354,145</u>	<u>\$ 2,263,584</u>	<u>\$ 3,617,729</u>	<u>\$ 3,360,746</u>	<u>\$ (256,983)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date				
	Actual	Projected	Projected FY	FY 2024	Projected
	Expenses	Expenses	2023	Budget	Excess/ (Deficit)
	November	December to	Expenses		
	FY 2024	June 2024			

BUDGETED FTE	6.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 125,811	\$ 282,521	\$ 408,332	\$ 394,987	\$ (13,345)
2	61200 OVERTIME	2,607	3,302	5,909	4,200	(1,709)
3	61400 BENEFITS	53,966	107,517	161,483	167,485	6,002
4	TOTAL PERSONAL SERVICES	<u>182,384</u>	<u>393,340</u>	<u>575,724</u>	<u>566,672</u>	<u>(9,052)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	13,838	49,740	63,578	149,292	85,714
8	62200 SUPPLY	5,218	8,335	13,553	12,835	(718)
9	62300 COMMUNICATION	1,510	5,280	6,790	5,338	(1,452)
10	62400 TRAVEL	281	20,740	21,021	23,122	2,101
11	62500 RENT	6,194	15,394	21,588	17,638	(3,950)
12	62700 REPAIR & MAINT	21	1,152	1,173	1,985	812
13	62800 OTHER EXPENSES	2,972	11,091	14,063	19,537	5,474
14	TOTAL OPERATIONS	<u>30,034</u>	<u>111,732</u>	<u>141,766</u>	<u>229,747</u>	<u>87,981</u>
15	TOTAL EXPENDITURES	<u>\$ 212,418</u>	<u>\$ 505,072</u>	<u>\$ 717,490</u>	<u>\$ 796,419</u>	<u>\$ 78,929</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 76,911	\$ 114,730	\$ 191,641	\$ 383,192	\$ 191,551
19	02701 MILK INSPECTION FEES	132,705	378,437	511,142	397,929	(113,213)
20	03202 SHELL EGG FEDERAL INSPECTION	2,802	11,905	14,707	15,298	591
21	TOTAL BUDGET FUNDING	<u>\$ 212,418</u>	<u>\$ 505,072</u>	<u>\$ 717,490</u>	<u>\$ 796,419</u>	<u>\$ 78,929</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

**DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION**

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 460,866	\$ 895,504	\$ 1,356,370	\$ 1,362,981	\$ 6,611
2	61200 OVERTIME	23,660	32,093	55,753	59,172	3,419
3	61400 BENEFITS	220,207	375,373	595,580	612,387	16,807
4	TOTAL PERSONAL SERVICES	704,733	1,302,970	2,007,703	2,034,540	26,837
5						
62000 OPERATIONS						
7	62100 CONTRACT	24,121	53,125	77,246	82,735	5,489
8	62200 SUPPLY	35,766	2,429	38,195	36,240	(1,955)
9	62300 COMMUNICATION	10,037	19,982	30,019	29,962	(57)
10	62400 TRAVEL	32,250	60,702	92,952	88,265	(4,687)
11	62500 RENT	65,920	117,692	183,612	186,136	2,524
12	62700 REPAIR & MAINT	1,903	24,549	26,452	29,444	2,992
13	62800 OTHER EXPENSES	107,831	260,188	368,019	365,225	(2,794)
14	TOTAL OPERATIONS	277,828	538,667	816,495	818,007	1,512
15	TOTAL EXPENDITURES	\$ 982,561	\$ 1,841,637	\$ 2,824,198	\$ 2,852,547	\$ 28,349
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 493,834	\$ 926,958	\$ 1,420,792	\$ 1,432,118	\$ 11,326
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTIOI	488,727	908,958	1,397,685	1,414,708	17,023
21	TOTAL BUDGET FUNDING	\$ 982,561	\$ 1,841,637	\$ 2,824,198	\$ 2,852,547	\$ 28,349

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2023**

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

	Year-to-Date Actual Expenses November FY 2024	Projected Expenses December to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 54.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,026,065	\$ 1,699,584	\$ 2,725,649	\$ 2,771,060	\$ 45,411
2	61200 OVERTIME	132,588	40,541	173,129	153,885	(19,244)
3	61400 BENEFITS	470,606	648,248	1,118,854	1,151,948	33,094
4	TOTAL PERSONAL SERVICES	1,629,259	2,388,373	4,017,632	4,076,893	59,261
5						
62000 OPERATIONS						
7	62100 CONTRACT	35,912	106,989	142,901	184,571	41,670
8	62200 SUPPLY	60,403	82,993	143,396	155,056	11,660
9	62300 COMMUNICATION	32,012	52,369	84,381	87,181	2,800
10	62400 TRAVEL	19,716	30,923	50,639	53,895	3,256
11	62500 RENT	73,829	133,267	207,096	210,980	3,884
12	62600 UTILITIES	6,000	-	6,000	6,323	323
13	62700 REPAIR & MAINT	10,430	8,030	18,460	18,582	122
14	62800 OTHER EXPENSES	17,819	51,962	69,781	74,613	4,832
15	TOTAL OPERATIONS	256,121	466,533	722,654	791,201	68,547
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	-	150,000	150,000	150,000	-
18	TOTAL EQUIPMENT	-	150,000	150,000	150,000	-
19						
20	TOTAL EXPENDITURES	\$ 1,885,380	\$ 3,004,906	\$ 4,890,286	\$ 5,018,094	\$ 127,808
21						
22	BUDGETED FUNDS					
23	02425 BRAND INSPECTION FEES	\$ 1,885,380	\$ 1,704,587	\$ 3,589,967	\$ 3,589,967	\$ -
24	02426 PER CAPITA FEES	-	1,300,319	1,300,319	1,428,127	127,808
25	TOTAL BUDGET FUNDING	\$ 1,885,380	\$ 3,004,906	\$ 4,890,286	\$ 5,018,094	\$ 127,808

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Actual Expenses November FY 2023		

BUDGETED FTE	137.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 7,963,054	\$ 2,839,461	\$ 2,613,605	\$ 225,856	\$ 5,123,593
2 61200 OVERTIME		217,257	158,855	105,431	53,424	58,402
3 61300 OTHER/PER DIEM		11,100	3,200	1,100	2,100	7,900
4 61400 BENEFITS		3,161,968	1,208,993	1,129,579	79,414	1,952,975
5 TOTAL PERSONAL SERVICES		<u>11,353,379</u>	<u>4,210,509</u>	<u>3,849,714</u>	<u>360,795</u>	<u>7,142,870</u>
62000 OPERATIONS						
7 62100 CONTRACT		1,951,175	583,995	570,238	13,757	1,367,180
8 62200 SUPPLY		1,102,314	557,879	612,665	(54,786)	544,435
9 62300 COMMUNICATION		278,495	101,474	61,025	40,449	177,021
10 62400 TRAVEL		237,923	82,831	70,295	12,536	155,092
11 62500 RENT		719,008	280,070	231,327	48,743	438,938
12 62600 UTILITIES		40,984	20,030	18,456	1,574	20,954
13 62700 REPAIR & MAINT		246,216	84,053	79,018	5,035	162,163
14 62800 OTHER EXPENSES		603,327	187,973	165,136	22,837	415,354
15 TOTAL OPERATIONS		<u>5,179,442</u>	<u>1,898,305</u>	<u>1,808,161</u>	<u>90,144</u>	<u>3,281,137</u>
63000 EQUIPMENT						
17 63100 EQUIPMENT		456,918	-	-	-	456,918
18 TOTAL EQUIPMENT		<u>456,918</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>456,918</u>
67000 CLAIMS						
21 67200 DEPRECIATION REMEDIATION		150,000	79,938	-	79,938	70,062
22 TOTAL CLAIMS		<u>150,000</u>	<u>79,938</u>	<u>-</u>	<u>79,938</u>	<u>70,062</u>
68000 TRANSFERS						
24 68000 TRANSFERS		395,481	37,228	16,135	21,093	358,253
25 TOTAL TRANSFERS		<u>395,481</u>	<u>37,228</u>	<u>16,135</u>	<u>21,093</u>	<u>358,253</u>
26 TOTAL		<u>\$ 17,535,220</u>	<u>\$ 6,225,980</u>	<u>\$ 5,674,011</u>	<u>\$ 551,969</u>	<u>\$ 11,309,240</u>
27						
28 FUND						
29 01100 GENERAL FUND		\$ 3,869,163	\$ 1,062,892	\$ 969,518	\$ 93,374	\$ 2,806,271
30 02262 SHIELDED EGG GRADING FEES		383,192	76,911	74,786	2,125	306,281
31 02425 BRAND INSPECTION FEES		3,589,967	1,885,380	1,666,776	218,604	1,704,587
32 02426 PER CAPITA FEE		5,369,145	1,549,201	1,526,673	22,528	3,819,944
33 02427 ANIMAL HEALTH		5,721	-	-	-	5,721
34 02701 MILK INSPECTION FEES		397,929	132,705	135,756	(3,051)	265,224
35 02817 MILK CONTROL		239,535	66,478	99,836	(33,358)	173,057
36 03209 MEAT & POULTRY INSPECTION-FED		1,414,708	488,727	381,087	107,640	925,981
37 03032 SHELL EGG FEDERAL INSPECTION		15,298	2,802	4,884	(2,082)	12,496
38 03427 AH FEDERAL UMBRELLA		902,595	260,335	163,938	96,397	642,260
39 03673 FEDERAL ANIMAL HEALTH DISEASE		23,983	18,735	9,327	9,408	5,248
40 06026 DIAGNOSTIC LABORATORY FEES		1,323,984	681,814	641,430	40,384	642,170
41 TOTAL BUDGET FUNDING		<u>\$ 17,535,220</u>	<u>\$ 6,225,980</u>	<u>\$ 5,674,011</u>	<u>\$ 551,969</u>	<u>\$ 11,309,240</u>

The Department of Livestock is budgeted for \$17,535,220 and 137.61 FTE in FY 2024. Personal services budget is 37% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$360,795 higher than November 2022. Operations are 37% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$90,144 higher than November 2022. Overall, Department of Livestock total expenditures were \$551,969 higher than the same period last year. As of November 30, 2023, 36% of the department's budget has been expended.

The Department had employee termination payouts of \$84,274 and \$97,243 for the period ending November 30, 2023 and November 30, 2022, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

**DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 budget	Year-to-Date Actual Expenses November FY 2024	Same Period Prior Year Actual Expenses November FY 2023	Year to Year Comparator	Balance of Budget Available
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STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 42,033	\$ 12,795	\$ 6,113	\$ 6,682	\$ 29,238
2 61400 BENEFITS	20,444	7,915	3,429	4,486	12,529
3 TOTAL PERSONAL SERVICE!	62,477	20,710	9,542	11,168	41,767
62000 OPERATIONS					
5 62100 CONTRACT	854,308	676,285	540,311	135,974	178,023
6 62200 SUPPLY	70,249	62,845	6,809	56,036	7,404
7 62300 COMMUNICATION	890	4,446	523	3,923	(3,556)
8 62400 TRAVEL	23,627	4,144	1,888	2,256	19,483
11 62700 REPAIR & MAINT	2,686	45,469	38,689	6,780	(42,783)
12 62800 OTHER EXPENSES	10,666	3,446	1,289	2,157	7,220
13 TOTAL OPERATION!	962,426	796,635	589,509	207,126	165,791
63000 EQUIPMENT					
15 63100 EQUIPMENT	225,829	107,227	5,605	101,622	118,602
16 63400 INTANGIBLE ASSETS	115,530	82,345	535,949	(453,604)	33,185
17 TOTAL EQUIPMENT	341,359	189,572	541,554	(351,982)	151,787
66000 GRANTS					
19 66100 FROM STATE SOURCES	100,000	81,139	-	81,139	18,861
20 TOTAL GRANT!	100,000	81,139	-	81,139	18,861
67000 CLAIMS					
22 67200 DEPREDEATION REMIDIATION	300,000	-	147,942	(147,942)	300,000
23 TOTAL CLAIM!	300,000	-	147,942	(147,942)	300,000
24 TOTAL EXPENDITURES	\$ 1,766,262	\$ 1,088,056	\$ 1,288,547	\$ (200,491)	\$ 678,206
25					
26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)					
27 02117 PREDATOR ANIMAL CONTROI	\$ 575,000	\$ 562,065	\$ 425,000	\$ 137,065	\$ 12,935
28 02124 LIVESTOCK LOSS REMEDIATION	300,000	-	147,942	(147,942)	300,000
29 02125 LIVESTOCK LOSS REDUCTION	100,000	81,139	-	81,139	18,861
30 02136 WOLF MITIGATION DONATIONS	113,958	113,958	98,794	15,164	-
31 02426 PER CAPITA FEI	115,530	82,345	535,949	(453,604)	33,185
32 03427 FEDERAL UMBRELLA FUNDING	83,916	-	-	-	83,916
33 03673 FEDERAL ANIMAL HEALTH DISEASE	337,398	167,680	44,056	123,624	169,718
34 03710 ANIMAL DISEASE TRACEABILITY	140,460	80,869	36,806	44,063	59,591
35 TOTAL SA, BA AND HB10 FUNDING	\$ 1,766,262	\$ 1,088,056	\$ 1,288,547	\$ (200,491)	\$ 678,206

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department paid Wildlife Services \$510,660, \$51,405 to three counties that do not have a cooperative agreement with Wildlife Services and allocated \$12,935 for helicopter insurance.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers while purchasing hunting and fishing licenses. The department collected \$113,958 and \$98,794 in FY 2023 and FY 2022, respectively. The donations collected are paid to Wildlife Services in the following fiscal year. The department has an MOU with Wildlife Services for the monitoring and removal of wolves.

The Livestock Loss Board is statutorily budgeted \$300,000 and \$100,000 for livestock loss reduction remediation and livestock loss reductions grants, respectively. As of November 30, 2023 the board has spend \$81,139 on livestock loss reductions grants in FY 2024. Because the board has House Bill 02 authority for livestock loss claims, it has not paid claims from the statutory appropriations fund 02124.

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of November 30, 2023, the department has spent \$82,345 of the remaining Housebill 10 funding.

The department received more federal umbrella funding than was budgeted in HB02, therefore the department requested additional authority from OBPP to spend the additional federal funding. The department has until March 31, 2024 to spend the federal funding.

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of November 30, 2023, the lab expended \$80,869 or 58% of the carryover. The department has until May 31, 2024 to spend the federal funding.

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of November 30, 2023, the lab expended \$167,241 or 50% of the carryover. The department has until May 31, 2024 to expend the federal funding.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Actual Expenses November FY 2023		

BUDGETED FTE 14.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 931,742	\$ 325,712	\$ 318,022	\$ 7,690	\$ 606,030
2	61300 OTHER/PER DIEM	7,700	2,500	900	1,600	5,200
3	61400 BENEFITS	323,623	120,078	122,095	(2,017)	203,545
4	TOTAL PERSONAL SERVICES	<u>1,263,065</u>	<u>448,290</u>	<u>441,017</u>	<u>7,273</u>	<u>814,775</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	174,151	46,179	41,485	4,694	127,972
8	62200 SUPPLY	148,325	75,685	74,640	1,045	72,640
9	62300 COMMUNICATION	85,199	22,378	9,303	13,075	62,821
10	62400 TRAVEL	26,936	6,987	4,823	2,164	19,949
11	62500 RENT	166,812	67,524	53,933	13,591	99,288
12	62700 REPAIR & MAINT	952	2,713	-	2,713	(1,761)
13	62800 OTHER EXPENSES	20,775	7,064	1,406	5,658	13,711
14	TOTAL OPERATIONS	<u>623,150</u>	<u>228,530</u>	<u>185,590</u>	<u>42,940</u>	<u>394,620</u>
15	68000 TRANSFERS					
16	68000 TRANSFERS	155,481	21,596	-	21,596	133,885
17	TOTAL TRANSFERS	<u>155,481</u>	<u>21,596</u>	<u>-</u>	<u>21,596</u>	<u>133,885</u>
18	TOTAL EXPENDITURES	<u>\$ 2,041,696</u>	<u>\$ 698,416</u>	<u>\$ 626,607</u>	<u>\$ 71,809</u>	<u>\$ 1,343,280</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 2,041,696	\$ 698,416	\$ 626,607	71,809	\$ 1,343,280
22	TOTAL BUDGETED FUNDS	<u>\$ 2,041,696</u>	<u>\$ 698,416</u>	<u>\$ 626,607</u>	<u>\$ 71,809</u>	<u>\$ 1,343,280</u>
23	STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)					
62000 OPERATIONS						
25	62100 CONTRACT	\$ 688,958	\$ 676,023	\$ 523,794	\$ 152,229	\$ 12,935
26	TOTAL OPERATIONS	<u>688,958</u>	<u>676,023</u>	<u>523,794</u>	<u>152,229</u>	<u>12,935</u>
63000 CAPITAL ASSETS						
28	63400 INTANGIBLE ASSETS	115,530	82,345	535,949	(453,604)	33,185
29	TOTAL CAPITAL ASSETS	<u>115,530</u>	<u>82,345</u>	<u>535,949</u>	<u>(453,604)</u>	<u>33,185</u>
30	TOTAL EXPENDITURES	<u>\$ 804,488</u>	<u>\$ 758,368</u>	<u>\$ 1,059,743</u>	<u>\$ (301,375)</u>	<u>\$ 46,120</u>
31						
32	SA FUNDS AND HB10 FUNDS					
33	02117 PREDATOR ANIMAL CONTROL	575,000	562,065	425,000	137,065	12,935
34	02136 WOLF MITIGATION	113,958	113,958	98,794	15,164	-
35	02426 PER CAPITA	115,530	82,345	535,949	(453,604)	33,185
36	TOTAL SA AND HB10 FUNDING	<u>\$ 804,488</u>	<u>\$ 758,368</u>	<u>\$ 1,059,743</u>	<u>\$ (301,375)</u>	<u>\$ 46,120</u>

Central Services And Board Of Livestock is budgeted \$2,041,696 and 14.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 35% expended with 38% of payrolls complete. The personal services expended through November 2023 was \$7,273 higher than November 2022. Operation expenses are 37% expended as of November 2023 and were \$42,940 higher than November 2022. Overall, CSD total expenditures were \$71,809 higher than the same period last year. As of November 30, 2023, CSD has expended 34% of the its budget.

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department paid Wildlife Services \$510,660, \$51,405 to three counties that do not have a cooperative agreement with Wildlife Services and allocated \$12,935 for helicopter insurance.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers, while purchasing hunting and fishing licenses. The department collected \$113,958 and \$98,794 in FY 2023 and FY 2022, respectively, and paid those amounts to Wildlife Services in FY 2024 and FY 2023, respectively. The department has an MOU with Wildlife Services for the monitoring and removal of wolves.

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of November 30, 2023, the department has spent \$82,345 of the remaining Housebill 10 funding.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024	Year-to-Date	Same Period	Balance of		
	Budget	Actual Expense: November FY 2024	Actual Expense: November FY 2023	Budget Available		
	A	B	C	D	E	F

BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 77,382	\$ 31,490	\$ 30,120	\$ 1,370	\$ 45,892
2	61300 OTHER/PER DIEM	1,400	300	-	300	1,100
3	61400 BENEFITS	26,818	11,026	10,719	307	15,792
4	TOTAL PERSONAL SERVICES	105,600	42,816	40,838	1,978	62,784
5						
62000 OPERATIONS						
7	62100 CONTRACT	8,728	522	737	(215)	8,206
8	62200 SUPPLY	7,391	1,133	1,000	133	6,258
9	62300 COMMUNICATION	7,319	928	599	329	6,391
10	62400 TRAVEL	7,304	1,516	262	1,254	5,788
11	62500 RENT	4,287	1,424	1,134	290	2,863
12	62700 REPAIR & MAINT	448	234	-	234	214
13	62800 OTHER EXPENSES	8,932	566	191	375	8,366
14	TOTAL OPERATIONS	44,409	6,323	3,924	2,399	38,086
15						
67000 BENEFITS AND CLAIMS						
17	67200 DEPREDEATION REMEDIATION	150,000	79,938	-	79,938	70,062
18	TOTAL CLAIM:	150,000	79,938	-	79,938	70,062
19	TOTAL EXPENDITURES	\$ 300,009	\$ 129,077	\$ 44,763	\$ 84,314	\$ 170,932
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 300,009	\$ 129,077	\$ 44,763	\$ 84,314	\$ 170,932
23	TOTAL BUDGETED FUNDS	\$ 300,009	\$ 129,077	\$ 44,763	\$ 84,314	\$ 170,932
24	STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)					
25 66000 GRANTS						
26	66100 FROM STATE SOURCES	\$ 100,000	\$ 81,139	\$ -	\$ 81,139	\$ 18,861
27	TOTAL GRANT:	100,000	81,139	-	81,139	18,861
28 67000 BENEFITS AND CLAIMS						
29	67200 DEPREDEATION REMEDIATION	300,000	-	147,942	(147,942)	300,000
30	TOTAL STATE SOURCE:	300,000	-	147,942	(147,942)	300,000
31	TOTAL EXPEDITURES					
32		\$ 400,000	\$ 81,139	\$ 147,942	\$ (66,803)	\$ 318,861
33	SA FUNDS					
34	02124 LIVESTOCK LOSS REMEDIATION	\$ 300,000	\$ -	\$ 147,942	\$ (147,942)	\$ 300,000
35	02125 LIVESTOCK LOSS REDUCTION	100,000	81,139	-	81,139	18,861
36	TOTAL SA FUNDS	\$ 400,000	\$ 81,139	\$ 147,942	\$ (66,803)	\$ 318,861

In FY 2024, the Livestock Loss Board is budgeted \$300,009 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for depreciation remediation claims. The personal services budget is 41% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$1,978 higher than November 2022. Operations are 14% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$2,399 higher than November 2022. In FY 2023, the board did not have HB02 budget authority for depreciation claims. As of November 30, 2023, the board has spent 53% of its HB02 depreciation claims budget. After this is exhausted, then the LLB will pay livestock depreciation claims from the statutory budget. Overall, Livestock Loss Board total expenditures were \$84,314 higher than the same period last year. As of November 30, 2023, LLB has expended 43% of the its budget.

The Livestock Loss Board is statutorially budgeted \$300,000 and \$100,000 for livestock loss reduction remediation and livestock loss reductions grants, respectively. As of November 30, 2023 the board has spend \$81,139 on livestock loss reductions grants in FY 2024. Because the board has House Bill 02 authority for livestock loss claims, it has not paid claims from the statutory appropriations fund 02124.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023		

BUDGETED FTE	2.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 128,679	\$ 43,028	\$ 57,179	\$ (14,151)	\$ 85,651
2	61300 OTHER/PER DIEM	2,000	400	200	200	1,600
3	61400 BENEFITS	49,813	16,155	21,710	(5,555)	33,658
4	TOTAL PERSONAL SERVICES	<u>180,492</u>	<u>59,583</u>	<u>79,089</u>	<u>(19,506)</u>	<u>120,909</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	26,605	839	12,720	(11,881)	25,766
8	62200 SUPPLY	9,634	905	3,571	(2,666)	8,729
9	62300 COMMUNICATION	5,475	1,490	1,031	459	3,985
10	62400 TRAVEL	1,964	-	125	(125)	1,964
11	62500 RENT	9,380	3,018	2,907	111	6,362
12	62700 REPAIR & MAINT	500	-	-	-	500
12	62800 OTHER EXPENSES	5,485	643	393	250	4,842
13	TOTAL OPERATIONS	<u>59,043</u>	<u>6,895</u>	<u>20,747</u>	<u>(13,852)</u>	<u>52,148</u>
14	TOTAL EXPENDITURES	<u>\$ 239,535</u>	<u>\$ 66,478</u>	<u>\$ 99,836</u>	<u>\$ (33,358)</u>	<u>\$ 173,057</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 239,535	\$ 66,478	\$ 99,836	\$ (33,358)	\$ 173,057
18	TOTAL BUDGETED FUNDS	<u>\$ 239,535</u>	<u>\$ 66,478</u>	<u>\$ 99,836</u>	<u>\$ (33,358)</u>	<u>\$ 173,057</u>

In FY 2024, The Milk Control Bureau is budgeted \$239,535 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 33% expended with 38% of payrolls complete. Personal services expended as of November 2023 were \$19,506 lower than November 2022. Operations are 12% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$13,852 lower than November 2022. Overall, Milk Control Bureau total expenditures were \$33,358 lower than the same period last year. As of November 30, 2023, the Milk Control Bureau has expended 28% of its budget.

The Milk Control Bureau had employee termination payouts of \$3,589 for the period ending November 30, 2023.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023		

BUDGETED FTE	8.25
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 551,569	\$ 176,550	\$ 182,893	\$ (6,343)	\$ 375,019
2	61400 BENEFITS	180,848	64,903	73,087	(8,184)	115,945
3	TOTAL PERSONAL SERVICES	732,417	241,453	255,980	(14,527)	490,964
4						
62000 OPERATIONS						
6	62100 CONTRACT	38,456	11,445	16,847	(5,402)	27,011
7	62200 SUPPLY	21,481	2,567	19,977	(17,410)	18,914
8	62300 COMMUNICATION	17,709	10,424	8,417	2,007	7,285
9	62400 TRAVEL	9,124	10,475	6,511	3,964	(1,351)
10	62500 RENT	4,338	5,136	3,384	1,752	(798)
11	62600 UTILITIES	206	-	113	(113)	206
12	62700 REPAIR & MAINT	2,839	1,360	2,925	(1,565)	1,479
13	62800 OTHER EXPENSES	11,442	4,657	8,475	(3,818)	6,785
14	TOTAL OPERATIONS	105,595	46,064	66,649	(20,585)	59,531
15						
63000 EQUIPMENT						
17	63100 EQUIPMENT	50,000	-	-	-	50,000
18	TOTAL EQUIPMENT	50,000	-	-	-	50,000
19	TOTAL	\$ 888,012	\$ 287,517	\$ 322,629	\$ (35,112)	\$ 600,495
20						
21 FUND						
22	02426 PER CAPITA FEE	\$ 888,012	\$ 287,517	\$ 322,629	\$ (35,112)	\$ 600,495
23	TOTAL BUDGET FUNDING	\$ 888,012	\$ 287,517	\$ 322,629	\$ (35,112)	\$ 600,495

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2024, the State Veterinarian Import Office is budgeted \$888,012 with 8.25 FTE and is funded with 02426 per capita fees. The personal services budget is 33% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$14,527 lower than November 2022. Operations are 44% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$20,585 lower than November 2022. Animal Health has spent \$35,112 less than the same period in FY 2023. As of November 30, 2023 the Animal Health Import Office has expended 32% of its budget.

The budget includes one time only funding for a pickup in the amount of \$50,000.

The Animal Health Import Office had employee termination payouts of \$26,443 and \$1,211 for the period ending November 30, 2023 and November 30, 2022, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date		Same Period		Balance of Budget Available
		FY 2024 Budget	Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023	Year to Year Comparison	
BUDGETED FTE		5.50				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,056	\$ 119,366	\$ 95,701	\$ 23,665	\$ 261,690
2	61400 BENEFITS	147,233	46,885	40,706	6,179	100,348
3	TOTAL PERSONAL SERVICES	528,289	166,251	136,407	29,844	362,038
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,110,161	372,145	330,263	41,882	738,016
7	62200 SUPPLY	36,399	10,312	14,448	(4,136)	26,087
8	62300 COMMUNICATION	8,633	3,940	2,041	1,899	4,693
9	62400 TRAVEL	20,029	4,412	3,222	1,190	15,617
10	62500 RENT	19,795	16,201	7,200	9,001	3,594
11	62700 REPAIR & MAINT	19,325	3,754	4,093	(339)	15,571
12	62800 OTHER EXPENSES	55,531	17,341	17,138	203	38,190
13	TOTAL OPERATIONS	1,269,873	428,105	378,405	49,700	841,768
14	68000 TRANSFERS					
15	68100 TRANSFERS	240,000	15,632	16,135	(503)	224,368
16	TOTAL TRANSFERS	240,000	15,632	16,135	(503)	224,368
17	TOTAL EXPENDITURES	\$ 2,038,162	\$ 609,988	\$ 530,947	\$ 79,041	\$ 1,428,174
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 1,135,567	\$ 349,653	\$ 367,009	\$ (17,356)	\$ 785,914
21	03427 FEDERAL UMBRELLA FUNDING	902,595	260,335	163,938	96,397	642,260
22	TOTAL BUDGETED FUNDS	\$ 2,038,162	\$ 609,988	\$ 530,947	\$ 79,041	\$ 1,428,174
23 BUDGET AMENDMENTS (BA)						
24 61000 PERSONAL SERVICES						
25	61100 SALARIES	\$ 42,033	\$ 12,795	\$ 6,113	\$ 6,682	\$ 29,238
26	61400 BENEFITS	20,444	7,915	3,429	4,486	12,529
27	TOTAL PERSONAL SERVICES	62,477	20,710	9,542	11,168	41,767
28 62000 OPERATIONS						
29	62100 CONTRACT	103,216	262	809	(547)	102,954
30	62200 SUPPLY	15,500	13,614	411	13,203	1,886
31	62300 COMMUNICATION	890	4,446	523	3,923	(3,556)
32	62700 REPAIR & MAINT	-	39,488	24,138	15,350	(39,488)
33	62400 TRAVEL	10,127	-	270	(270)	10,127
34	62800 OTHER EXPENSES	10,166	2,611	1,113	1,498	7,555
35	TOTAL OPERATIONS	139,899	60,421	27,264	33,157	79,478
36 63000 EQUIPMENT						
37	63100 EQUIPMENT	22,000	-	-	-	22,000
38	TOTAL EQUIPMENT	22,000	-	-	-	22,000
39	TOTAL BA EXPENDITURES	\$ 224,376	\$ 81,131	\$ 36,806	\$ 44,325	\$ 143,245
40						
41 BA FUNDS						
42	03427 FEDERAL UMBRELLA FUNDING	\$ 83,916	\$ 262	\$ -	\$ 262	\$ 83,654
43	03710 ANIMAL DISEASE TRACEABILITY	140,460	80,869	36,806	44,063	59,591
44	TOTAL BA FUNDS	\$ 224,376	\$ 81,131	\$ 36,806	\$ 44,325	\$ 143,245

The Designated Surveillance Area (DSA) is budgeted for \$1,135,567 and 2.00 FTE in FY 2024 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$902,595 and 3.50 FTE in FY 2024 and is funded with Federal Funds. The personal services budget is 31% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$29,844 higher than November 2022. Operations are 34% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$49,700 higher than November 2022. Overall, total expenditures were \$79,041 higher than the same period last year with 30% of the budget expended.

The department received more federal umbrella funding than was budgeted in HB02, therefore the department requested additional authority from OBPP to spend the additional federal funding. The department has until March 31, 2024 to spend the federal funding.

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of November 30, 2023, the lab expended \$80,869 or 58% of the carryover. The department has until May 31, 2024 to spend the federal funding.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		22.00				
	A		C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,363,598	\$ 530,573	\$ 502,734	\$ 27,839	\$ 833,025
3	61400 BENEFITS	501,813	205,167	193,071	12,096	296,646
4	TOTAL PERSONAL SERVICES	1,865,411	735,740	695,805	39,935	1,129,671
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	176,476	78,994	60,851	18,143	97,482
8	62200 SUPPLY	674,953	365,890	438,040	(72,150)	309,063
9	62300 COMMUNICATION	31,679	18,755	10,046	8,709	12,924
10	62400 TRAVEL	7,284	7,194	5,304	1,890	90
11	62500 RENT	99,642	40,824	40,069	755	58,818
12	62600 UTILITIES	34,455	14,030	13,230	800	20,425
13	62700 REPAIR & MAINT	172,141	63,638	60,764	2,874	108,503
14	62800 OTHER EXPENSES	41,787	29,080	33,598	(4,518)	12,707
15	TOTAL OPERATIONS	1,238,417	618,405	661,902	(43,497)	620,012
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	256,918	-	-	-	256,918
18	TOTAL EQUIPMENT	256,918	-	-	-	256,918
19	TOTAL	\$ 3,360,746	\$ 1,354,145	\$ 1,357,707	\$ (3,562)	\$ 2,006,601
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 1,001,469	\$ 90,328	\$ 129,513	\$ (39,185)	\$ 911,141
23	02426 PER CAPITA FEE	1,011,310	563,268	577,437	(14,169)	448,042
24	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	9,327	9,408	5,248
25	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	681,814	641,430	40,384	642,170
26	TOTAL BUDGET FUNDING	\$ 3,360,746	\$ 1,354,145	\$ 1,357,707	\$ (3,562)	\$ 2,006,601

BUDGET AMENDED (BA) EXPENDITURES						
62000 OPERATIONS						
	62100 CONTRACT	\$ 62,134	\$ -	\$ 15,708	\$ (15,708)	\$ 62,134
	62200 SUPPLY	54,749	49,231	6,398	42,833	5,518
	62400 TRAVEL	13,500	4,144	1,618	9,356	
	62700 REPAIRS & MAINT	2,686	5,981	14,551	(8,570)	(3,295)
	62800 OTHER EXPENSES	500	835	176	659	(335)
	TOTAL OPERATIONS	133,569	60,191	38,451	19,214	73,378
63000 EQUIPMENT						
	63100 EQUIPMENT	203,829	107,227	5,605	101,622	96,602
	TOTAL EQUIPMENT	203,829	107,227	5,605	101,622	96,602
	TOTAL BA EXPENDITURES	\$ 337,398	\$ 167,418	\$ 44,056	\$ 120,836	\$ 169,980
BA FUNDING						
	03673 FEDERAL ANIMAL HEALTH DISEASE	\$ 337,398	\$ 167,418	\$ 44,056	\$ 123,362	\$ 169,980
	TOTAL BA FUNDING	\$ 337,398	\$ 167,418	\$ 44,056	\$ 123,362	\$ 169,980

The diagnostic laboratory is budgeted for \$3,360,746 and 22 FTE in FY 2024. It is funded with general fund of \$1,001,469, per capita fees of \$1,011,310, federal funds of \$23,983, and lab testing fees of \$1,323,984. Personal services are 39% expended with 38% of payrolls complete. Personal services expended as of November 2023 were \$39,935 higher than November 2022. Operations are 50% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$43,497 lower than November 2022. Overall, Diagnostic Laboratory total expenditures were \$3,562 lower than the same period last year. As of November 30, 2023, the Diagnostic Lab has expended 40% of its budget.

During the budget process including the building of the new diagnostic laboratory and planning for future bienniums, the department included additional funding for the operation and equipment replacement in the budget. This additional funding is not intended for current operations until the new lab is built. The current budget was reduced by \$427,100 for this reason. The operations budget was decreased by \$255,120 and the equipment budget was decreased by \$171,980.

2023 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagnostic equipment in the amount of \$236,951 to be paid with per capita fees. The equipment has been ordered and is expected to be placed in service by January 2024.

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of November 30, 2023, the lab expended \$167,241 or 50% of the carryover. The department has until May 31, 2024 to expend the federal funding.

The Diagnostic Lab program had employee termination payouts of \$20,432 for the period ending November 30, 2022.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MILK AND EGG / SHIELDED EGG GRADING

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses November FY 2024	Same Period Prior Year Actual Expenses November FY 2023	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 394,987	\$ 125,811	\$ 114,196	\$ 11,615	\$ 269,176
2	61102 OVERTIME	4,200	2,607	3,423	(816)	1,593
3	61400 BENEFITS	167,485	53,966	52,580	1,386	113,519
4	TOTAL PERSONAL SERVICES	<u>566,672</u>	<u>182,384</u>	<u>170,199</u>	<u>12,185</u>	<u>384,288</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	149,292	13,838	18,388	(4,550)	135,454
8	62200 SUPPLY	12,835	5,218	8,396	(3,178)	7,617
9	62300 COMMUNICATION	5,338	1,510	996	514	3,828
10	62400 TRAVEL	23,122	281	7,490	(7,209)	22,841
11	62500 RENT	17,638	6,194	4,247	1,947	11,444
12	62700 REPAIR & MAINT	1,985	21	1,209	(1,188)	1,964
13	62800 OTHER EXPENSES	19,537	2,972	4,501	(1,529)	16,565
14	TOTAL OPERATIONS	<u>229,747</u>	<u>30,034</u>	<u>45,227</u>	<u>(15,193)</u>	<u>199,713</u>
15	TOTAL	<u>\$ 796,419</u>	<u>\$ 212,418</u>	<u>\$ 215,426</u>	<u>\$ (3,008)</u>	<u>\$ 584,001</u>
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 76,911	\$ 74,786	\$ 2,125	\$ 306,281
19	02701 MILK INSPECTION FEES	397,929	132,705	135,756	(3,051)	265,224
21	03032 SHELL EGG INSPECTION FEES	15,298	2,802	4,884	(2,082)	12,496
22	TOTAL BUDGET FUNDING	<u>\$ 796,419</u>	<u>\$ 212,418</u>	<u>\$ 215,426</u>	<u>\$ (3,008)</u>	<u>\$ 584,001</u>

The total Milk & Egg program is budgeted \$796,419 with 6.75 FTE in FY 2024 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 32% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$12,185 higher than November 2022. Operation expense budget is 13% expended with 34% of budget year lapsed. Operation expenses as of November 2023 was \$15,193 lower than November 2022. The Animal Health Division total expenditures were \$3,008 lower than the same period last year. As of November 30, 2023, the Milk & Egg program has expended 27% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

**DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023		

BUDGETED FTE	26.50
--------------	-------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,362,981	\$ 460,866	\$ 373,579	\$ 87,287	\$ 902,115
2	61102 OVERTIME	59,172	23,660	32,185	(8,525)	35,512
3	61400 BENEFITS	612,387	220,207	182,770	37,437	392,180
4	TOTAL PERSONAL SERVICES	2,034,540	704,733	588,534	116,199	1,329,807
5						
62000 OPERATIONS						
7	62100 CONTRACT	82,735	24,121	30,326	(6,205)	58,614
8	62200 SUPPLY	36,240	35,766	13,378	22,388	474
9	62300 COMMUNICATION	29,962	10,037	8,509	1,528	19,925
10	62400 TRAVEL	88,265	32,250	27,343	4,907	56,015
11	62500 RENT	186,136	65,920	53,984	11,936	120,216
12	62700 REPAIR & MAINT	29,444	1,903	3,928	(2,025)	27,541
13	62800 OTHER EXPENSES	365,225	107,831	83,318	24,513	257,394
14	TOTAL OPERATIONS	818,007	277,828	220,786	57,042	540,179
15	TOTAL EXPENDITURES	\$ 2,852,547	\$ 982,561	\$ 809,320	\$ 173,241	\$ 1,869,986
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,432,118	\$ 493,834	\$ 428,233	\$ 65,601	\$ 938,284
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,414,708	488,727	381,087	107,640	925,981
21	TOTAL BUDGET FUNDING	\$ 2,852,547	\$ 982,561	\$ 809,320	\$ 173,241	\$ 1,869,986

In FY 2024, Meat Inspection is budgeted \$2,852,547 with 26.50 FTE. The bureau is funded with general fund of \$1,432,118, federal meat & poultry inspection funds of \$1,414,708 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 35% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$116,199 higher than November 2022. Operations are 34% expended with 34% of the budget year lapsed. Operation expenses as of November 2023 were \$57,042 higher than November 2022. Overall, Meat Inspection total expenditures were \$173,241 higher than the same period last year. As of November 30, 2023 the Meat Inspection program expended 34% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$3,727 and \$29,330 for the period ending November 30, 2023 and November 30, 2022, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2023**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2024	Prior Year Actual Expenses November FY 2023		

BUDGETED FTE	54.11
---------------------	-------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,771,060	\$ 1,026,065	\$ 939,181	\$ 86,884	\$ 1,744,995
2	61200 OVERTIME	153,885	132,588	69,823	62,765	21,297
3	61400 BENEFITS	1,151,948	470,606	432,841	37,765	681,342
4	TOTAL PERSONAL SERVICES	<u>4,076,893</u>	<u>1,629,259</u>	<u>1,441,845</u>	<u>187,414</u>	<u>2,447,634</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	184,571	35,912	58,621	(22,709)	148,659
8	62200 SUPPLY	155,056	60,403	39,215	21,188	94,653
9	62300 COMMUNICATION	87,181	32,012	20,083	11,929	55,169
10	62400 TRAVEL	53,895	19,716	15,215	4,501	34,179
11	62500 RENT	210,980	73,829	64,469	9,360	137,151
12	62600 UTILITIES	6,323	6,000	5,113	887	323
13	62700 REPAIR & MAINT	18,582	10,430	6,099	4,331	8,152
14	62800 OTHER EXPENSES	74,613	17,819	16,116	1,703	56,794
15	TOTAL OPERATIONS	<u>791,201</u>	<u>256,121</u>	<u>224,931</u>	<u>31,190</u>	<u>535,080</u>
16						
63000 EQUIPMENT						
18	63100 EQUIPMENT	150,000	-	-	-	150,000
19	TOTAL EQUIPMENT	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
20	TOTAL	<u>\$ 5,018,094</u>	<u>\$ 1,885,380</u>	<u>\$ 1,666,776</u>	<u>\$ 218,604</u>	<u>\$ 3,132,714</u>
21						
22 BUDGETED FUNDS						
23	02425 BRAND INSPECTION FEES	\$ 3,589,967	\$ 1,885,380	\$ 1,666,776	\$ 218,604	\$ 1,704,587
24	02426 PER CAPITA FEES	1,428,127	-	-	-	1,428,127
25	TOTAL BUDGET FUNDING	<u>\$ 5,018,094</u>	<u>\$ 1,885,380</u>	<u>\$ 1,666,776</u>	<u>\$ 218,604</u>	<u>\$ 3,132,714</u>

In FY 2024, Brands Enforcement is budgeted for \$5,018,094 with 54.11 FTE. It is funded with brand inspection fees of \$3,589,967 and per capita fees of \$1,428,127. Personal services budget is 39% expended with 38% of payrolls complete. Personal services expended as of November 2023 was \$187,414 higher than November 2022. Overall, Brands Enforcement total expenditures were \$218,604 higher than the same period last year. As of November 30, 2023, the Brands Division has expended 38% of its budget.

The budget includes one-time-only funding for safety equipment and radios in the amount of \$180,000 funded with brand inspection fees.

The Brands Enforcement division had employee termination payouts of \$50,515 and \$41,821 for the period ending November 30, 2023 and November 30, 2022, respectively.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 12/14/23
<u>Agenda Item:</u>		
<p>Background Info: LLB held a board meeting on December 2nd to issue out loss prevention grants for the beginning of 2024. Board members approved six grants. Our board will be seeking grant applications again this spring for another round of prevention grants in 2024.</p> <p>2023 has been a very unusual year for livestock loss claims. We would have to go back to 2014 to find a similar level of claims. We are in constant contact with USDA Wildlife Services who confirmed it is also the same levels for them. We cannot identify why losses were down this year but it is at least a positive trend.</p>		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/>

BoL December 2023

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	5	5					10	\$8,435.47
Flathead		1	1				2	\$643.02
Gallatin		1					1	\$70.46
Glacier	26				1		27	\$44,639.20
Granite	3						3	\$4,632.45
Jefferson		1					1	\$303.00
Lake	1				4		5	\$1,579.50
L&C	1	6					7	\$2,454.01
Lincoln						1	1	\$6,000.00
Madison	16	2					18	\$38,859.33
Missoula			7				7	\$719.25
Park	5						5	\$9,039.42
Pondera	18	5			1		24	\$57,912.59
Powell	5						5	\$8,158.08
Stillwater	1	8					9	\$2,465.57
Teton	4						4	\$6,723.72
Totals	85	29	8	0	6	1	129	\$192,635.07
2022	106	130	2	2	3	0	244	\$196,994.59

Wolves

Confirmed	13	6			
Probable	4				1
Value	\$32,053.59	\$1,376.74			\$5,000
Owners	11	3			1

Grizzly Bears

Confirmed	49	5			4
Probable	19				1
Value	\$142,069.32	\$1,545.00			
Owners	41	1			2

Mtn Lion

Confirmed		18	8			1
Probable						
Value		\$3,390.17	\$1,200.25			\$6,000.00
Owners		7	2			1



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 12/14/23		
<u>Agenda Item:</u> Requests for Hire						
Background Info: <ul style="list-style-type: none"> District Investigator, District 16 - Blaine, Hill, and Phillips Counties District Investigator, District 25 - Deer Lodge, Granite, Jefferson, Southern Lewis & Clark, Powell, and Silver Bow counties Market Inspector - Miles City 						
Recommendation:						
Time needed: 10 Minutes	Attachments:		No	Board vote required?	Yes	
<u>Agenda Item:</u> Travel Request for Western States Livestock Rural Enforcement Association Conference						
Background Info: Attend the Western States Livestock Rural Enforcement Association (WSLREA) annual conference, March 5-7, 2024 in Reno, NV. The WSLREA consists of multiple agencies dedicated to protecting the Livestock Industry from theft and straying, by utilizing new technologies and techniques with Local, Federal, and International partnerships. Attendees would include Jay Bodner, Ty Thomas (WSLREA State Director) and Brands Area Supervisor						
Estimated cost of attendance: \$ 2976						
Recommendation: Approve travel						
Time needed: 10 Minutes	Attachments:	Yes		Board vote required	Yes	
<u>Agenda Item:</u> Brand Enforcement Update						
Background Info: <ul style="list-style-type: none"> GlideFast/Service Now - System Demonstration Google AI Staffing 						
Recommendation:						
Time needed: 20 Minutes	Attachments:		No	Board vote required:		No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No

Department of Livestock

1) Division
Brands Enforcement**2) Employee(s) Traveling**

Jay Bodner, Ty Thomas, Area Supervisor

3) Justification

The Western States Livestock Rural Enforcement Association (WSLREA) consists of multiple agencies dedicated to protecting the Livestock Industry from theft and straying, by utilizing new technologies and techniques with Local, Federal, and International partnerships. It will also be an opportunity for the MT DOL Brands Division to continued training and improve information transfer to successfully investigate crimes and build partnerships across State borders. Attendees would include Jay Bodner, Ty Thomas (WSLREA State Director) and one Brands Enforcement Area Supervisor. The Western States Livestock Rural Enforcement Association (WSLREA) annual conference, will be held March 5-8, 2024 in Reno, NV

4) Itinerary

March 5th - Travel
 March 6th - Conference
 March 7th - Conference
 March 8th - Travel

5) Cost Estimate

Transportation - \$1200
 Hotel - \$ 675
 Registration - \$ 600
 Per Diem - \$ 501
 Total Estimated Cost - _\$2976

6) Submitted ByRequested By
Jay BodnerTitle
Brands Division AdministratorDate
12/4/2023**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.

Western States Livestock Rural Enforcement Association 2024 Conference Agenda

Silver Legacy Resort
March 5th -8th, 2024

Tuesday, March 5, 2024

5:00pm Hospitality Room Opens
5:45pm WSLREA Board of Directors Meeting-Conference Call option is available

Wednesday, March 6, 2024

7:30am Conference Registration
8:30am Opening Remarks – President Ken Richardson
Presentation of Colors & National Anthems – Canada & U.S.
Member Introductions, Committee Introductions
10:00am Ag Threats, FBI
12:00pm Lunch – On your own
1:00pm Drone Usage
3:00pm Etymology, Nebraska
5:00pm Hospitality Room Opens

Thursday, March 7, 2024

8:30am Announcement – Ty Thomas, ILIA 2024/California Rural Crime School (CRCPTF)
9:00am Basic Crime Scene Securing & Processing, Nevada Law Enforcement Academy
11:00am Rocky Mountain Information Network (RMIN)
12:00pm Lunch – On you Own
1:00pm The Judges-Tom Watkins & Scott James-Search & Seizure, topic of choice
2:00pm Gangs, Washington
4:00pm Association Business Meeting
4:30pm Current Case Review (Badge Holders Only)
5:00pm Hospitality Room Opens
6:00pm Banquet Doors Open – No Host Cocktails
7:00pm Dinner/Silent Auction – Ken Richardson, Welcome New President Leann Hunting
8:30pm Live Auction & Raffle

President & Speakers to designate breaks

Agenda subject to change

Committee meetings will be held throughout the conference



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, BC		Division/Program: Meat, Milk & Egg Inspection Bureau			Meeting Date: December 14, 2023		
<u>Agenda Item:</u> General updates							
Background Info: Hiring update New establishments expressing interest in State Inspection							
Recommendation: N/A							
Time needed: 5 min.	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u> Request to hire							
Background Info: Request to hire an inspector for the NW Circuit/Kalispell area							
Recommendation: approve							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation: n/a							
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: Gregory Juda	Division/Program: MVDL	Meeting Date: 12/14/23
Agenda Item: MVDL Operational Update		
Background Info: <ul style="list-style-type: none"> • MALDI Installation and Training • Brucella Testing Season Update • NAHLN Subaward from Colorado State University • Incinerator Purchase • New Lab Construction Update (Planning for Ground-Breaking/Kickoff Event) 		
Recommendation: N/A		
Time needed: 20 minutes	Attachments:	NO Board vote required? NO

Agenda Item: New Porcine Diagnostic Test Offerings Request
<p>In response to BOL concerns at the previous meeting regarding a request to add porcine PCR testing options for MVDL clients, the MVDL would like to provide additional justification for requesting these tests:</p> <ul style="list-style-type: none"> • The BOL had concerns regarding the cost of performing the proposed PCR tests. The cost of performing each of the following proposed PCR tests is approximately \$10 per sample. For each sample, the estimated technician time is less than 1 hour to include sample preparation, reagent preparation, loading/removing plates from extraction and PCR machines, and data analysis. With the minimal time commitment to run these PCR tests, coupled with the affordable reagents, the MVDL does not expect either of the proposed tests to have any negative financial impact on the laboratory. Furthermore, the reagents that will be used for the proposed assays have a long shelf life of ~2 years, making them extremely cost-effective. The reagents for these two PCR assays are validated, commercially available, and compatible with equipment and consumables already in use at the lab, making them excellent choices for rapid implementation at MVDL. • The BOL had concerns regarding the possibility that adding on additional tests would affect TAT of other currently available tests. In order to provide services to MVDL clients, including veterinarians and livestock producers, and to maintain competitiveness as a regional testing laboratory, it is imperative that MVDL continue to meet the needs of clients by adding accessible and useful testing methodologies. This is essential to continue providing high-quality diagnostic services and imperative for continued relationships with our clients. As the proposed porcine PCR tests are not likely to be performed on high-volume, high-throughput sample types and are expected to be utilized primarily for the diagnosis of sick animals on a case by case basis, TAT of results would be within 24-48 hours of sample receipt by the lab; this is a TAT consistent with other similar types of PCR tests already performed at MVDL (e.g., avian and swine influenza, E. coli, Rotavirus/Coronavirus, etc.). This type of testing falls into the category of “scheduled when received,” and thus will not impact scheduled testing for high-throughput tests such as Johne’s, Salmonella, BVD, or Tritrichomonas, which are batched and run on dedicated/scheduled days every week (as described in the MVDL User Guide and Fee Schedule). • The BOL had concerns regarding the fact that adding on two PCR assays is not all-inclusive for all of the top diseases affecting pig production. At this time, we have very limited swine-specific diagnostics available to our clients. In particular, the two proposed PCR assays will cover diagnostics for the <u>viral</u> diseases of highest importance to the swine industry. The MVDL is

currently able to offer culture for porcine Mycoplasmas and other bacterial agents such as *Streptococcus suis* and *S. hyicus*, *Glaesserella (Haemophilus) parasuis* – Glasser’s disease, etc. Furthermore, with the validation of our recently acquired MALDI-ToF, we will be able to make positive IDs on bacterial diseases within an average of 24 to 48 hours of sample receipt, which is a similar turnaround time to PCR. The goal of adding on PCR testing for concerning porcine viral diseases is to meet a need for Montanans by offering these testing options at competitive (or lower) prices than out of state labs, to offer these tests in a regional location that will reduce TAT for producers, and to allow our clients to take advantage of our flat rate shipping options (thus reducing the overall cost of testing). Having additional testing options in house will also provide faster diagnostic information for comprehensive workups such as necropsies by reducing the need to rely on referral testing (which also carries an additional \$20 shipping fee plus the cost of the referral testing as well as the outside lab’s adjunctive fees such as biohazardous waste disposal and accession fees that are passed to the submitter). The addition of PCR testing for top porcine viral diseases is a step in the right direction for offering Montanans access to high quality regional testing options with rapid TAT and low cost.

- The MVDL has also contacted stakeholders regarding which tests they would most like to see offered. Dr. Anna Forseth with the National Pork Producer’s Council stated to us that PRRSV and PEDV/TGEV/PDCoV were the top viral diseases for which diagnostics were needed in state.
- The MVDL performed 1,019 tests on domestic pigs in FY22 and 1,385 tests in FY23. These numbers include any referrals for porcine testing we do not currently offer.

Previous Request:

At the request of the Animal Health Bureau and MVDL clients, the MVDL seeks to bring online PCR testing for common porcine viruses. There has recently been an increase in demand for porcine-specific diagnostics, which have not been previously available at MVDL; thus the expected revenue to be generated by these PCR assays is unknown at this time. The MVDL plans to develop/verify the following assays:

Porcine Reproductive and Respiratory Syndrome Virus (PRRSV) PCR. Clients are expected to be able to utilize this assay for diagnosing the presence of PRRSV in porcine serum, tissue, reproductive samples, and oral fluid samples. The proposed cost of this assay is **\$35 per sample.**

- Kansas State offers a similar test at \$36 per sample
- Iowa State offers a similar test at \$35 per sample
- SDSU offers a similar test for \$25 per sample

Porcine Enteric Coronavirus Multiplex PCR. Clients are expected to be able to utilize this assay for diagnosing the presence of enteric coronaviruses, including Porcine Epidemic Diarrhea Virus (PEDV), Transmissible Gastroenteritis Virus (TGEV), and Porcine Deltacoronavirus (PDCoV) in porcine feces, tissues, and oral fluids. The proposed cost of this assay is **\$35 per sample.**

- Iowa State offers a similar test at \$35 per sample
- Purdue offers a similar test at \$38.50 per sample
- NDSU offers a similar test (but includes a 4th target) for \$110 per sample
- SDSU offers a similar test for \$30 per sample

Recommendation: Approval to develop and verify these porcine diagnostic tests

Time needed: 5 minutes	Attachments:	NO	Board vote required:	YES
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Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: AH&FS	Meeting Date: 12/14/23
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Agenda Item: Indemnity Request - Park County Reactor

An 8-year-old, pregnant pure-bred cow in Park County was euthanized due to non-negative Brucellosis tests. There is no federal indemnity for animals euthanized due to non-negative brucellosis tests. USDA will pay \$250 dollars for the diagnostic purchase of the animal, which results in a significant loss to the producer. This loss has been a consistent frustration of the program. With the recent legislation that allows MDOL to maintain and pay indemnity for animals destroyed due to program diseases, animal health is requesting the board to consider paying indemnity to better match the value of an animal recently euthanized in Park County Montana due to non-negative brucellosis tests.

Several examples will be provided for consideration in determining this animal's value including a USDA indemnity calculator result, comparable market sales, and producer receipts.

Recommendation: Approve indemnity.

Time needed: 10 minutes	Attachments:	Yes	Board vote required?	Yes
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Agenda Item: Animal Health Updates

Background Info: Animal Health will provide brief updates regarding:

1. Brucellosis testing and active investigations
2. Recent HPAI cases in Montana: backyard poultry and domestic cat
3. Atypical canine respiratory disease

Recommendation: N/A

Time needed: 10 minutes	Attachments:	No	Board vote required:	No
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United States
Department of
Agriculture



Animal and Plant
Health Inspection
Service

Veterinary Services

and

Farm Service
Agency

and

Farm Production and
Conservation
Business Center

July 2023

Veterinary Services Indemnity Table for 2023



Contributors

Ken Forsythe, Agricultural Economist, USDA–APHIS–VS–CEAH

Georgi Gabrielyan, Agricultural Economist, USDA–FPAC–BC

Charlotte Ham, Agricultural Economist and Project Lead, USDA–APHIS–VS–CEAH

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Acronyms

APHIS	Animal and Plant Health Inspection Service
AMS	Agricultural Marketing Service
CEAH	Center for Epidemiology and Animal Health
CWT	Hundredweight
ERS	Economic Research Service
FPAC–BC	Farm Production and Conservation Business Center
FSA	Farm Service Agency
FMV	Fair Market Value
LIP	Livestock Indemnity Program
LMIC	Livestock Marketing Information Center
NASS	National Agricultural Statistics Service
USDA	United States Department of Agriculture
VS	Veterinary Services

VS Indemnity Table for 2023

Definitions

Indemnity	Monetary payment(s) made to a livestock owner for livestock deaths in excess of normal mortality caused by adverse weather or by attacks by animals reintroduced into the wild by the Federal Government; and animals and animal products taken/destroyed to control/eradicate a disease.
Valuation Method	The method used to estimate the monetary value of an asset. Methods include establishment of indemnity tables, appraisal evaluation, and Farm Service Agency (FSA) historical evaluation.

Executive Summary

This document contains indemnity values for animal agricultural commodities intended for use across U.S. Department of Agriculture (USDA) agencies or business units that deal with indemnity programs. These entities include the USDA Animal and Plant Health Inspection Service (APHIS) Veterinary Services (VS), USDA Farm Service Agency (FSA), and the USDA Farm Production and Conservation Business Center (FPAC–BC).

The values calculated from government data sources represent harmonized methods at the USDA level. Use of these values by APHIS–VS, FSA, and FPAC–BC will vary according to program differences across these agencies and business units. In addition, values based on five-year Census surveys, limited industry surveys, and publicly available, nationally representative online sources are included for USDA–APHIS–VS programs.

Introduction

1. Background and Goals

In 2019, the Animal and Plant Health Inspection Service’s (APHIS) Veterinary Services (VS) began work on a new approach to indemnity value determination for animals. APHIS provides indemnity as incentive for producers to report disease and is authorized by Title 9, Code of Federal Regulations (9 CFR).

This effort was initiated to meet the following goals:

- Harmonize valuation approaches across U.S. Department of Agriculture (USDA) agencies.
- Address stakeholder requests for a more simplified and unified approach.
- Develop an approach that uses currently available vetted data.
- Simplify and document the methods used to calculate values.

To achieve these goals, economists in the USDA developed harmonized methods to determine values for animal indemnity. The result of this effort was a 2020 table of indemnity values for commercial animal agricultural commodities intended for use across USDA agencies or business units that deal with indemnity programs, including the APHIS–VS, USDA Farm Service Agency (FSA), and the USDA Farm Production and Conservation Business Center (FPAC–BC). Updated versions of this table with explicit methods were produced by VS annually through 2022 under the title “USDA Commercial Indemnity Table.” The data sources are primarily Agricultural Marketing Service (AMS), Economic Research Service (ERS), and National Agricultural Statistics Service (NASS).

The USDA Commercial Indemnity Table did not include specialty or niche production classes of animals (e.g., purebred animals raised for seedstock, exotic breeds, organic animals, or special exhibition animals). Because VS indemnifies a broader range of animals than FSA, there is a need for many additional categories. Therefore, in 2022, VS developed a supplemental table to provide indemnity values for specialty production classes called the “VS Specialty Indemnity Table.” The data sources expanded to include five-year Census surveys, limited industry surveys, and publicly available, nationally representative online sources.

Now, in 2023, VS is publishing one table with the values specifically for VS programs called the “VS Indemnity Table.” This table includes many of the same categories as FSA and FPAC–BC. However, some categories differ in the level of aggregation, although the base prices are consistent. The VS categories and estimation methods for the shared commodities are described in the section on values from government sources (originally found in the USDA Commercial Indemnity Table). The remaining sections describe the methods for values from additional data sources (originally found in the VS Specialty Indemnity Table).

2. Overview of Updates

In addition to the transition to one “VS Indemnity Table” described above, notable changes have occurred since the last publication. Additions or deletions to the production classes contained within this document, along with any substantive changes in calculation methods, are noted in this section.

- The Weekly National Turkey Report began publishing the values for turkey hens, turkey toms, geese, and ducks in September 2022 (https://www.ams.usda.gov/mnreports/ams_3647.pdf).
- The value for swine, sows, boars, barrows, gilts (50–149 lbs.) is calculated using an average of (1) the nursery pigs price per pound and (2) the swine, sows, boars, barrows, gilts (150–299 lbs.) price per pound rather than the average of the values for those categories. This change was to harmonize methods across USDA agencies.
- Darlington Livestock Auction, Humeston Livestock Auction, Russellville Stockyards, and St. Joseph Stockyards Market did not observe goat sales in 2022.

VS Indemnity Table for 2023

- Ring-necked pheasant (*Phasianus colchicus*), Hun (*Perdix perdix*)/redleg partridge (*Alectoris rufa*), chukar partridge (*Alectoris chukar*), and quail (*Coturnix coturnix*) values and age categories were provided based on a survey conducted by the North American Gamebird Association.
- Bird types that are raised in the United States exclusively for pet, exhibition, or ornamental purposes were excluded from the list because APHIS does not consider them poultry.
- There are no premiums for organic dairy cattle or “other” cattle categories, but there is a premium for beef cattle in this update.
- Ostrich was added by FSA in 2023.
- Standard and exotic fowl categories are based on age instead of weight to aid in disease response. Male and female values were differentiated in this update. The standard and exotic fowl values are for producers with less than 500 birds.
- June 2023: added molted hen (86-115 weeks), spent one-cycle hen (86+ weeks), and spent molted hen (116+ weeks) based on LOHMANN-LSL-Lite-Cage-1.pdf (lohmann-breeders.com).

VS Indemnity Table for 2023

3. Indemnity Values

Table 1. VS Indemnity Table for 2023

Class	\$ Value per head 2023 (100% market value)
Beef	
<i>Non-adult beef cattle, <12 months of age</i>	
Non-adult (<250 lbs.)	266.26
Non-adult (<400 lbs., changed to 250–399 lbs. for 2020)	720.63
Non-adult (400–799 lbs.) steers	1,037.18
Non-adult (400–799 lbs.) heifers	912.72
<i>Non-age specific (intended for larger feeder animals rather than breeding animals)</i>	
Feeder steers or heifers (800+ lbs.)	1,659.48
<i>Adult beef cattle, 12+ months of age</i>	
Adult cull cow (non-bred)	1,010.50
Adult cow bred	1,550.97
Adult bull	2,016.26
Adult open heifer or cow (non-cull)	1,161.64
Adult bred heifer	1,298.34
Dairy	
<i>Non-adult dairy cattle, <12 months of age</i>	
Non-adult (<250 lbs.)	70.84
Non-adult (<400 lbs., changed to 250–399 lbs. for 2020)	399.38
Non-adult (400–799 lbs.) steers	798.75
Non-adult (400–799 lbs.) heifers	798.75
<i>Non-age specific (intended for larger feeder animals rather than breeding animals)</i>	
Steers or heifers (800+ lbs.)	1,304.63
<i>Adult dairy cattle, 12+ months of age</i>	
Adult heifer or cow	1,597.50
Adult bull	1,672.03
Buffalo/bison	
<i>Non-adult buffalo/bison, <12 months of age</i>	
Non-adult (<250 lbs.)	441.06
Non-adult (250–399 lbs.)	784.53
Non-adult (400–799 lbs.)	1,599.98
<i>Non-age specific (intended for larger feeder animals rather than breeding animals)</i>	
Steers or heifers (800+ lbs.)	2,147.89

VS Indemnity Table for 2023

<i>Adult buffalo/bison, 12+ months of age</i>	
Adult heifer or cow	1,946.91
Adult bull	2,348.86
Beefalo	
<i>Non-adult beefalo, <12 months of age</i>	
Non-adult (<250 lbs.)	331.81
Non-adult (250–399 lbs.)	744.59
Non-adult (400–799 lbs.)	1,222.30
<i>Non-age specific (intended for larger feeder animals rather than breeding animals)</i>	
Steers or heifers (800+ lbs.)	1,842.63
<i>Adult beefalo, 12+ months of age</i>	
Adult heifer or cow	1,699.45
Adult bull	2,140.99
Swine	
Isoweans (<15 lbs.)	50.34
Nursery (15–49 lbs.)	79.14
Swine, sows, boars, barrows, gilts (50–149 lbs.)	135.53
Swine, sows, boars, barrows, gilts (150–299 lbs.)	190.34
Swine, sows, boars, barrows, gilts (300–449 lbs.)	289.17
Swine, sows/boars (450+ lbs.)	355.86
Sheep	
Baby lambs (<50 lbs.)	122.81
Lambs (51–99 lbs.), includes replacement ewe lambs retained for breeding	296.63
Slaughter lambs (100+ lbs.)	244.44
Yearling ewes maintained for breeding (12–24 months) (not late gestation)	311.14
Yearling ewes (12–24 months), late gestation (last 4 weeks)	403.25
Young ewes maintained for breeding (25–48 months) (not late gestation)	248.52
Young ewes (25–48 months), late gestation (last 4 weeks)	340.63
Middle-aged ewes maintained for breeding (49–72 months) (not late gestation)	219.83
Middle-aged ewes (49–72 months), late gestation (last 4 weeks)	311.94
Aged ewes (73+ months) (not late gestation), includes mature sheep in slaughter channels and wethers too old to slaughter as lambs (12+ months based on eruption of first incisors)	198.67
Aged ewes (6+ years), late gestation (last 4 weeks)	290.78
Sire rams of reproductive age	739.70
Goats	
Bucks maintained for breeding (12+ months)	287.50
Seedstock nannies/does maintained for breeding (12+ months) (not late gestation)	183.57

VS Indemnity Table for 2023

Seedstock nannies/does maintained for breeding (12+ months), late gestation (last 4 weeks)	278.60
Other adult goats (nannies/does/bucks) not maintained for breeding (12+ months)	138.96
Other adult nannies/does (12+ months), late gestation (last 4 weeks)	234.00
Kids (<40 lbs.)	126.71
Kids (40–60 lbs.)	159.79
Kids (60–80 lbs.)	203.51
Kids (81+ lbs.)	273.96
Chickens, layers	
Table eggs (\$/dozen)	2.33
Chick (0–1 week)	0.42
Pullet (2–17 weeks)	4.65
Layer 1 st lay (18–45 weeks)	18.31
Layer 2 nd lay (46–65 weeks)	9.16
Pre-spent hen (66–85 weeks)	4.58
Molted hen (86-115 weeks)	4.58
Spent one-cycle hen (86+ weeks)	0.01
Spent molted hen (116+ weeks)	0.01
Chickens, broilers	
Chickens, deboning/roasters, super roasters/parts (49+ days of age)	7.78
Chickens, roasters (42–48 days of age)	5.92
Chickens, broilers (32–41 days of age)	4.65
Chickens, broilers (<32 days of age) and small Cornish hens	3.13
Chickens, chicks	0.42
Turkeys	
Turkeys, toms (84+ days of age)	36.39
Turkeys, toms (49–83 days of age)	29.77
Turkeys, hens (77+ days of age)	23.13
Turkeys, hens (49–77 days of age)	16.52
Turkeys, fryers and roasters (8–49 days of age)	11.57
Turkeys, poults (0–7 days of age)	3.11
Other	
Ducks (12+ weeks of age)	5.72
Ducklings (<12 weeks of age)	0.91
Goose (12+ weeks of age)	58.11
Gosling (<12 weeks of age)	12.20

VS Indemnity Table for 2023

Deer, caribou, reindeer ¹	657.18
Elk ²	912.23
Equine	1,114.10
Alpaca	486.66
Llama	393.39
Emu	262.14
Ostrich	1,191.04
Beef – organic	
<i>Adult beef cattle, 12+ months of age</i>	
Adult cull cow (non-bred) – organic	1173.20
Adult cow bred – organic	1800.69
Adult open heifer or cow (non-cull) – organic	1348.67
Adult bred heifer – organic	1507.39
Swine – organic	
Isoweans (<15 lbs.) – organic	81.89
Nursery (15–49 lbs.) – organic	128.74
Swine, sows, boars, barrows, gilts (50–149 lbs.) – organic	220.47
Swine, sows, boars, barrows, gilts (150–299 lbs.) – organic	309.63
Swine, sows, boars, barrows, gilts (300–449 lbs.) – organic	470.40
Swine, sows/boars (450+ lbs.) – organic	578.88
Chickens, broilers – organic	
Chickens, deboning/roasters, super roasters/parts (49+ days of age) – organic	11.47
Chickens, roasters (42–48 days of age) – organic	8.73
Chickens, broilers (32–41 days of age) – organic	6.86
Chickens, broilers (8–31 days of age) and small Cornish hens – organic	4.61
Chickens, chicks (0–7 days of age) – organic	0.62
Turkeys – organic	
Turkeys, toms (84+ days of age) – organic	58.11
Turkeys, toms (49–83 days of age) – organic	47.55
Turkeys, hens (78+ days of age) – organic	24.88
Turkeys, hens (49–77 days of age) – organic	17.77
Turkeys, fryers and roasters (8–48 days of age) – organic	16.59
Turkeys, poults (0–7 days of age) – organic	4.45
Turkeys – breeder	
Turkeys, male (392+ days of age, spent) – breeder	36.39

¹ VS uses this value for adult animals produced for meat. It does not include non-adult animals.

² VS uses this value for adult animals produced for meat. It does not include non-adult animals.

VS Indemnity Table for 2023

Turkeys, male (238–391 days of age) – breeder	119.49
Turkeys, male (196–237 days of age) – breeder	202.59
Turkeys, male (49–195 days of age) – breeder	133.51
Turkeys, male (8–48 days of age) – breeder	64.43
Turkeys, male (0–7 days of age) – breeder	17.29
Turkeys, female (392+ days of age, spent) – breeder	23.13
Turkeys, female (238–391 days of age) – breeder	61.38
Turkeys, female (196–237 days of age) – breeder	99.64
Turkeys, female (49–195 days of age) – breeder	74.74
Turkeys, female (8–48 days of age) – breeder	49.84
Turkeys, female (0–7 days of age) – breeder	13.38
Upland game fowl	
Ring-necked pheasant, hatching egg	0.78
Ring-necked pheasant, chick (0–20 days)	1.65
Ring-necked pheasant, 3 weeks (21–41 days)	4.27
Ring-necked pheasant, 6 weeks (42–62 days)	6.88
Ring-necked pheasant, 9 weeks (63–83 days)	9.50
Ring-necked pheasant, 12 weeks (84–104 days)	12.12
Ring-necked pheasant, 15 weeks (105–125 days)	14.73
Ring-necked pheasant, 18 weeks (126–146 days)	17.35
Ring-necked pheasant, breeder	52.05
Hun/redleg partridge, hatching egg	2.26
Hun/redleg partridge, chick (0–20 days)	4.16
Hun/redleg partridge, 3 weeks (21–41 days)	6.51
Hun/redleg partridge, 6 weeks (42–62 days)	8.85
Hun/redleg partridge, 9 weeks (63–83 days)	11.20
Hun/redleg partridge, 12 weeks (84–104 days)	13.54
Hun/redleg partridge, 15 weeks (105–125 days)	15.89
Hun/redleg partridge, breeder	47.67
Chukar partridge, hatching egg	1.28
Chukar partridge, chick (0–20 days)	1.78
Chukar partridge, 3 weeks (21–41 days)	3.75
Chukar partridge, 6 weeks (42–62 days)	5.71
Chukar partridge, 9 weeks (63–83 days)	7.68
Chukar partridge, 12 weeks (84–104 days)	9.64
Chukar partridge, 15 weeks (105–125 days)	11.61
Chukar partridge, breeder	34.83
Quail, hatching egg	0.51
Quail, chick (0–20 days)	1.15
Quail, 3 weeks (21–41 days)	2.73
Quail, 6 weeks (42–62 days)	4.30
Quail, 9 weeks (63–83 days)	5.88

VS Indemnity Table for 2023

Quail, 12 weeks (84–104 days)	7.45
Quail, breeder	22.35
Deer	
Buck deer for meat	985.77
Doe deer for meat	657.18
Buck deer for breeding/stocking	2028.16
Doe deer for breeding/stocking	811.27
Non-adult male deer	253.52
Non-adult female deer	135.21
Elk	
Bull elk for meat	1368.34
Cow elk for meat	912.23
Bull elk for breeding/stocking	2396.43
Cow elk for breeding/stocking	958.57
Non-adult male elk	299.55
Non-adult female elk	159.76
Other seedstock	
Alpaca (seedstock)	1453.33
Llama (seedstock)	692.75
Standard and exotic fowl (small scale production – 500 birds or less)	
Chickens, show, hatching eggs	7.05
Chickens, show, young male (0–77 days)	11.89
Chickens, show, juvenile male (78–147 days)	32.01
Chickens, show, adult male (148+ days)	41.43
Chickens, show, young female (0–77 days)	11.89
Chickens, show, juvenile female (78–147 days)	29.94
Chickens, show, adult female (148+ days)	37.29
Chickens, hatching eggs	2.82
Chickens, young male (0–77 days)	4.76
Chickens, juvenile male (78–147 days)	14.18
Chickens, adult male (148+ days)	23.60
Chickens, young female (0–77 days)	4.76
Chickens, juvenile female (78–147 days)	12.11
Chickens, adult female (148+ days)	19.46
Ducks, show, hatching eggs	14.88
Ducks, show, young male (0–70 days)	25.10
Ducks, show, juvenile male (71–315 days)	59.25
Ducks, show, adult male (316+ days)	70.81
Ducks, show, young female (0–70 days)	25.10

VS Indemnity Table for 2023

Ducks, show, juvenile female (71–315 days)	57.60
Ducks, show, adult female (316+ days)	67.50
Ducks, hatching eggs	5.95
Ducks, young male (0–70 days)	10.04
Ducks, juvenile male (71–315 days)	21.60
Ducks, adult male (316+ days)	33.16
Ducks, young female (0–70 days)	10.04
Ducks, juvenile female (71–315 days)	19.95
Ducks, adult female (316+ days)	29.86
Geese, show, hatching eggs	35.61
Geese, show, young male (0–56 days)	60.08
Geese, show, juvenile male (57–1036 days)	150.56
Geese, show, adult male (1037+ days)	186.97
Geese, show, young female (0–56 days)	60.08
Geese, show, juvenile female (57–1036 days)	144.17
Geese, show, adult female (1037+ days)	174.2
Geese, hatching eggs	14.24
Geese, young male (0–56 days)	24.03
Geese, juvenile male (57–1036 days)	60.44
Geese, adult male (1037+ days)	96.85
Geese, young female (0–56 days)	24.03
Geese, juvenile female (57–1036 days)	54.06
Geese, adult female (1037+ days)	84.08
Guineas, hatching eggs	4.62
Guineas, young male (0–35 days)	7.79
Guineas, juvenile male (36–364 days)	15.56
Guineas, adult male (365+ days)	23.32
Guineas, young female (0–35 days)	7.79
Guineas, juvenile female (36–364 days)	14.26
Guineas, adult female (365+ days)	20.73
Peafowl, hatching eggs	28.39
Peafowl, young male (0–133 days)	47.9
Peafowl, juvenile male (134–791 days)	75.25
Peafowl, adult male (792+ days)	102.59
Peafowl, young female (0–133 days)	47.90
Peafowl, juvenile female (134–791 days)	65.78
Peafowl, adult female (792+ days)	83.66
Squab, hatching eggs	1.52
Squab, young male (0–35 days)	2.51
Squab, juvenile male (36–252 days)	10.6
Squab, adult male (253+ days)	16.17
Squab, young female (0–35 days)	2.62
Squab, juvenile female (36–252 days)	10.71

VS Indemnity Table for 2023

Squab, adult female (253+ days)	16.17
Turkeys, show, hatching eggs	20.91
Turkeys, show, young male (0–56 days)	35.29
Turkeys, show, juvenile male (57–315 days)	111.94
Turkeys, show, adult male (316+ days)	156.83
Turkeys, show, young female (0–56 days)	35.29
Turkeys, show, juvenile female (57–315 days)	91.85
Turkeys, show, adult female (316+ days)	116.66
Turkeys, hatching eggs	8.37
Turkeys, young male (0–56 days)	14.11
Turkeys, juvenile male (57–315 days)	59.01
Turkeys, adult male (316+ days)	103.90
Turkeys, young female (0–56 days)	14.11
Turkeys, juvenile female (57–315 days)	38.92
Turkeys, adult female (316+ days)	63.73

Appendix. Calculation Methods and Data Sources for VS Indemnity Valuations

Note. The term hundredweight (cwt) is used in this section.

Values Calculated from Government Data Sources

1. Beef Section

Non-adult beef cattle, <12 months of age

Beef non-adult (<250 lbs.)

This estimated value retains the proportional difference between beef non-adult (<250 lbs.) and beef non-adult (250–399 lbs.) estimated by FSA in 2020.

Beef non-adult (250–399 lbs.)

Estimated value is 375 lbs. worth of the NASS cattle (calves). The data used for these calculations are NASS Quick Stats values for CATTLE, CALVES - PRICE RECEIVED, MEASURED IN \$ / CWT available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey
Sector: Animals & Products
Group: Livestock
Commodity: Cattle
Category: Prices Received
Data Item(s): "CATTLE, CALVES - PRICE RECEIVED, MEASURED IN \$ / CWT"
Domain: Total
Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

Beef non-adult (400–799 lbs.) steers

Estimated value is 625 lbs. worth of the average annual cwt value obtained from the Oklahoma National Stockyards Feeder Cattle sales report: https://www.ams.usda.gov/mnreports/ams_1280.pdf.

Beef non-adult (400–799 lbs.) heifers

Estimated value is 550 lbs. worth of the average annual cwt value obtained from the Oklahoma National Stockyards Feeder Cattle sales report: https://www.ams.usda.gov/mnreports/ams_1280.pdf.

Non-age specific (intended for larger feeder animals rather than breeding animals)

Beef feeder steers or heifers (800+ lbs.)

Estimated value is 1,000 lbs. worth of the average annual cwt value obtained from the Oklahoma National Stockyards Feeder Cattle sales report: https://www.ams.usda.gov/mnreports/ams_1280.pdf.

VS Indemnity Table for 2023

Adult beef cattle, 12+ months of age

Adult cull cow (non-bred)

Estimated value is 1,200 lbs. worth of the NASS cattle. The data used for these calculations are NASS Quick Stats values for CATTLE, COWS - PRICE RECEIVED, MEASURED IN \$ / CWT available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey
Sector: Animals & Products
Group: Livestock
Commodity: Cattle
Category: Prices Received
Data Item(s): "CATTLE, COWS - PRICE RECEIVED, MEASURED IN \$ / CWT"
Domain: Total
Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

Adult cow bred

Estimated value is based on the adult cull cow value plus 75 percent of the beef non-adult (250–400 lbs.) value.

Adult bull

Estimated value is based on the adult cow bred value plus 30 percent.

Adult open heifers (or cows)

Estimated value is 700 lbs. worth of the average annual cwt value obtained from the Oklahoma National Stockyards Feeder Cattle sales report: https://www.ams.usda.gov/mnreports/ams_1280.pdf.

Bred heifers

Estimated value is 900 lbs. worth of the NASS plus 75 percent of the beef non-adult (250–400 lbs.) value.

The data used for these calculations are NASS Quick Stats values for CATTLE, COWS - PRICE RECEIVED, MEASURED IN \$ / HUNDREDWEIGHT (CWT) available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey
Sector: Animals & Products
Group: Livestock
Commodity: Cattle
Category: Prices Received
Data Item(s): "CATTLE, COWS - PRICE RECEIVED, MEASURED IN \$ / CWT"
Domain: Total

VS Indemnity Table for 2023

Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

2. Dairy Section

Non-adult dairy cattle, <12 months of age

Dairy non-adult (<250 lbs.)

This estimated value retains the proportional difference between dairy non-adult (<250 lbs.) and dairy non-adult (250–399 lbs.) estimated by FSA in 2020.

Dairy non-adult (250–399 lbs.)

Value is based on 25 percent of the adult cow value.

Dairy non-adult (400–799 lbs.) steers and heifers

Value is based on 50 percent of the adult cow value.

Non-age specific (intended for larger feeder animals rather than breeding animals)

Dairy steers or heifers (800+ lbs.)

Assumes 1,000 lbs. of representative weight. Uses the average of per pound price of adult dairy cows and non-adult dairy cows (400–799 lbs.) as the price. The 2020 formula is $1,000 * (\text{average (adult dairy cow value per head / representative weight)}, \text{non-adult (400–799 lbs.) / representative weight})$.

Adult dairy cattle, 12+ months of age

Dairy adult cow (or heifer)

The data used for these calculations are quarterly NASS Quick Stats values for CATTLE, COWS, MILK - PRICE RECEIVED, MEASURED IN \$ / CWT available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey
Sector: Animals & Products
Group: Livestock
Commodity: Cattle
Category: Prices Received
Data Item(s): "CATTLE, COWS, MILK - PRICE RECEIVED, MEASURED IN \$ / CWT"
Domain: Total
Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

VS Indemnity Table for 2023

Dairy adult bull

The data source for bulls is the AMS report (LM_CT168) National Weekly Direct Cow and Bull Report - Negotiated Price, available at https://mpr.datamart.ams.usda.gov/menu.do?path=Products\Cattle\Weekly Cattle\LM_CT168 [National Weekly Direct Cow and Bull Report - Negotiated Price](#).

Select "Detail" for "Sub Reports Type" and select dates for the report (in "Report Dates" field on the webpage). Leave the rest as default settings and press "Continue." Use the default settings, select "CSV" file format, and press "Generate Report." Select "Download Detail File." Convert the .csv file to a .xlsx file. In the converted file, create a pivot table as follows. "Selling Basis" goes in the "Filters" area. Select the options of DRESSED and DRESSED – DOMESTIC for Selling Basis. "Classification," "Weight Range," and "Sum Values" go into the "Columns" area ("Sum Values" shows up automatically). "Region Name" goes in the "Rows" area. "Head Count," "Average Weight," and "Weighted Avg Price" go into the "Sum Values" area. In the "Sum Values" area, click on each field to bring up a pull-down menu. Pick "Value Field Settings" from the pull-down menu. This brings up options for summarizing each of the fields in the area. For "Head Count," select "Sum." For the other two fields, select "Average."

This pivot table includes carcass prices in \$/cwt for bulls 600+ lbs. along with average carcass weights. The assumed dressing percentage is 60 percent based on an analysis of USDA NASS data (USDA NASS, February 2020). These data were downloaded from <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey

Sector: Animals & Products

Group: Livestock

Commodity: Cattle

Category: Slaughtered

Data Item(s): "CATTLE, GE 500 LBS, SLAUGHTER, COMMERCIAL, FI - SLAUGHTERED, MEASURED IN LB / HEAD, DRESSED BASIS" and "CATTLE, GE 500 LBS, SLAUGHTER, COMMERCIAL - SLAUGHTERED, MEASURED IN LB / HEAD, LIVE BASIS"

Domain: Total

Geographic Level: National

State: US Total

Year: [enter year as needed]

Period Type: Monthly

Period: January through December

Multiply the carcass prices by the dressing percentage to get the price of a 1,000+ lbs. live weight bull in \$/cwt.

Divide the average carcass weights of bulls in the 600+ lbs. category by the dressing percentage to get the average live weight of bulls in the 1,000+ lbs. category.

Multiple the live weight price in \$/cwt by the average live weight and divide the result by 100 to get \$/head for bulls in the 1,000+ lbs. category.

3. Buffalo/Bison and Beefalo Section

Buffalo/bison

Estimated values for all buffalo/bison categories are indexed forward from the previous year's values using weighted annual average bison carcass values (weighted by type and number of head). Bison carcass values are obtained from the AMS NW_LS_526 reports.

Beefalo

Values for all beefalo categories are assumed to be a weighted average of 3/8 of the value of bison and 5/8 of the value of beef cattle for the equivalent cohort category. For the beef 400–799 lbs. category, an average of the steer and heifer value is used.

4. Swine Section

Unless otherwise noted, all values for the swine section are calculated using information from the Livestock Marketing Information Center (LMIC) website (LMIC, January 2021). The specific information is found in the following spreadsheets posted on the LMIC site:

- Weekly National Feeder Pig Prices (FeederPigsNational.xls)
- Daily National Sow Price (PriorDaySowPurchaseNational.xls)
- Weekly Prices & Volumes for Barrows & Gilts and Sows (WeeklyDirectSwine.xls).

To download these spreadsheets, go to the LMIC website at <http://www.lmic.info/>.

Accessing the necessary information from LMIC requires member access (USDA is a member), including username and password. Once logged in, go to “Members Only” on the toolbar to get a drop-down menu and select “Spreadsheets,” then “Hogs” and “Prices.” The spreadsheets listed above can be found in the Prices section.

Isoweans (<15 lbs.)

The data used for these calculations are found in the FeederPigsNational.xls spreadsheet in the “EW10-12” tab under the column headings of Total Composite (Price per Head) > Formula & Cash > Wtd Avg Price. The values in this column are reported weekly. The calculation is an annual average across the weekly prices. The assumed average weight for isoweans is 11 lbs. (The weight is not used in the calculations.)

Nursery pigs (15–49 lbs.)

The data used for these calculations are found in the FeederPigsNational.xls spreadsheet in the “40” tab under the column headings of Total Composite (Price per Head) > Formula & Cash > Wtd Avg Price. The values in this column are reported weekly. The calculation is an annual average across the weekly prices. The assumed average weight for nursery pigs is 40 lbs. (The weight is not used in the calculations.)

VS Indemnity Table for 2023

Swine, sows, boars, barrows, gilts (50–149 lb) ³

This value is calculated as 100 lbs. times an average of the nursery pigs price per pound above and the swine, sows, boars, barrows, gilts (150–299 lbs.) price per pound described below.

Swine, sows, boars, barrows, gilts (150–299 lbs.) ⁴

The value for this category is based on the HOGS, BARROWS & GILTS - PRICE RECEIVED, MEASURED IN \$ / CWT from NASS Quick Stats available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey

Sector: Animals & Products

Group: Livestock

Commodity: Hogs

Category: Prices Received

Data Item(s): "HOGS, BARROWS & GILTS - PRICE RECEIVED, MEASURED IN \$ / CWT"

Domain: Total

Geographic Level: National

State: US Total

Year: [enter year as needed]

Period Type: Monthly

Period: January through December

The calculation is an annual average across the monthly prices. The prices are presented in \$/cwt. To convert to \$/head, this price is multiplied by an assumed average weight (260 lbs.) and then divided by 100.

Swine, sows, boars, barrows, gilts (300–449 lbs.) ⁵

The data used for these calculations are also based on the HOGS, BARROWS & GILTS - PRICE RECEIVED, MEASURED IN \$ / CWT from NASS Quick Stats [same as above: swine, sows, boars, barrows, gilts (150–299 lbs.)]. The calculation is an annual average across monthly prices. To convert to \$/head, this price is multiplied by an assumed average weight (395 lbs.) and then divided by 100.

³ The breakpoint between the 50–149 lbs. and the 150–299 lbs. groups is based on prior USDA Farm Service Agency swine categories. Weights of market hogs have been increasing rapidly in recent years. This breakpoint may need to be re-evaluated in the future.

⁴ This category differs from FSA because it is based on different datasets due to differences in categories. FSA averages values for feeder pigs and swine 150–450 lbs.

⁵ Used NASS data for these categories rather than the LMIC data used for the previous year due to COVID-19 market disruptions evident in the data source. Using the NASS data as described gave a slightly higher value for the 300–449 lbs. category.

VS Indemnity Table for 2023

Swine, sows, boars, barrows, gilts (450+ lbs.)

The data used for these calculations are NASS Quick Stats values for HOGS, SOWS - PRICE RECEIVED, MEASURED IN \$ / CWT available at <https://quickstats.nass.usda.gov>.

The parameters for downloading the necessary report are:

Program: Survey
Sector: Animals & Products
Group: Livestock
Commodity: Hogs
Category: Prices Received
Data Item(s): "HOGS, SOWS - PRICE RECEIVED, MEASURED IN \$ / CWT"
Domain: Total
Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

The calculation is an annual average across monthly prices. To convert to \$/head, this price is multiplied by an assumed average weight (525 lbs.) and then divided by 100.

5. Sheep and Goat Section

Sheep

The values for the sheep section can be obtained from reports downloaded from the AMS website (USDA AMS, January 2021b) at <https://www.ams.usda.gov/market-news/search-market-news>.

From this page, search for the National Monthly Replacement Sheep Report GL_LS336. This report is released monthly. Values for the sheep categories shown in Table 1 can be found in these reports. An annual average is taken of the monthly prices shown in these reports.

The value from this report for ewe lambs under 12 months of age is used as representative of lambs from 51–99 lbs., including replacement ewe lambs retained for breeding.

For ewes in late gestation (last 4 weeks), 75 percent of the baby lamb value is added to the corresponding ewe category.

The ram value is calculated using the reported values for rams under 12 months (the only information available) times 1.3 to account for cost of feeding older rams.

The slaughter lamb price is calculated using weekly values in cents per pound from the AMS St. Joseph report (https://www.ams.usda.gov/mnreports/lm_lm352.txt) times the representative weight (140 lbs.) divided by 100 to get the dollar value.

VS Indemnity Table for 2023

Goats

Values for bucks and nannies are calculated from the following market report auction prices obtained from USDA AMS, available at <https://mymarketnews.ams.usda.gov/>.

- Buffalo Livestock Market
- Calhoun
- Cullman Stockyards
- Eastanollee
- Kalona Livestock Auction
- Montgomery County Livestock Auction
- Orangeburg Livestock Auction
- Producers Auction Yards (Missouri)
- Producers Livestock Auction Co - San Angelo
- Public Auction Yards
- Saluda Livestock Auction
- SEMO Livestock Sales
- Sioux Falls Regional Livestock
- TS White Sheep and Goat Sale

An annual average is calculated from the monthly reported values. The annual average buck value is multiplied by 1.3 to allow for the cost of feeding bucks to maturity since the bucks sold at market are young animals less than 12 months of age.

Remaining values for the goat section are calculated from San Angelo, TX, auction prices obtained from the LMIC. For the other adult goats category, an annual average is taken across meat goats for slaughter bucks and nannies (converted from \$/cwt to \$/head at a representative live weight of 100 lbs.). For each of the kid categories, an annual average is taken across all grades for the given weight categories of feeder and slaughter kids (converted from \$/cwt to \$/head at representative live weights of 35, 50, 70, and 90 lbs. for each of the four kid goat categories).

For nannies in late gestation (last 4 weeks), 75 percent of the kid goat (<40 lbs.) value is added to the corresponding adult goat category.

6. Poultry Section

Chickens, broilers

Based on (a) NASS Quick Stats broiler value times (b) representative weight within weight range.

(a) NASS Quick Stats Broiler Value: <https://quickstats.nass.usda.gov/>.

The parameters for downloading the necessary report are:

Program: Survey

Sector: Animals & Products

Group: Poultry

Commodity: Chickens

Category: Prices Received

Data Item(s): "CHICKENS. BROILERS-PRICES RECEIVED, MEASURED IN \$/LB"

Domain: Total

VS Indemnity Table for 2023

Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: January through December

(b) Representative Weight within Weight Range

Category	Pounds
Chickens, deboning/roasters (>7.75 lbs.) [Super roasters/parts]	9.2
Chickens, (6.26–7.75 lbs.) [Roasters]	7
Chickens, (4.26–6.25 lbs.) [Broilers/Pullets]	5.5
Chickens, (<4.25 lbs.) [Broilers/Cornish hens small]	3.7
Chickens, chicks	0.5

Weights were converted to age ranges using the publicly available Aviagen Ross 308 and Ross 308 FF performance objectives for 2019 (Aviagen, 2019).

Chickens, layers

Layer 1st lay (18–45 weeks)

NASS Chicken and Eggs Annual Summary (page 63) reported in February 2022 at <https://usda.library.cornell.edu/concern/publications/1v53jw96n?locale=en>.

Value per head; United States: December 1, 2020–2021 [Excludes commercial broilers]

2023 value = 2022 value per head times (table egg price 2023/table egg price 2022).

Layer 2nd lay (46–65 weeks): half layer 1st lay value.

Pre-spent hen (66–85⁶ weeks): half layer 2nd lay value.

Pullets and chicks are the same values as in the broiler section.

Spent hens are assigned a value of \$0.01.

Table eggs (\$/dozen)

Access NASS Quick Stats at <https://quickstats.nass.usda.gov/>.

⁶ Spent hen at 86 weeks reference: Karcher, Darrin and Joy Mench, “Overview of commercial poultry production systems and their main welfare challenges” in *Advances in Poultry Welfare*, Woodhead Publishing Series in Food Science, Technology and Nutrition 2018, pages 3–25.

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The parameter values for downloading the necessary report are as follows:

Program: Survey
Sector: Animals and Products
Group: Poultry
Commodity: Eggs
Category: Price Received
Data Item: Eggs, Table – Price Received, Measured in \$/dozen
Domain: Total
Geographic Level: National
State: US Total
Year: [enter year as needed]
Period Type: Monthly
Period: [enter month as needed]

The annual value is calculated using the monthly data for the previous calendar year.

Turkeys

Hens and toms

The AMS Weekly National Fresh and Frozen Whole Young Turkeys Report (USDA AMS, January 2021b) is the data source for the turkey commercial indemnity values. The report is available prior to September 2022 at <https://www.ams.usda.gov/market-news/turkey-market-news-reports>. Starting in September 2022, the information is reported at <https://mymarketnews.ams.usda.gov/viewReport/3647>. The report provides weekly values for fresh hens (8–16 lbs.) and toms (16–24 lbs.) in cents per pound to be used when calculating the annual values for the previous calendar year. The estimated weights for each age range are as follows: hens age 49–77 days (10 lbs.), hens age 78+ days (14 lbs.), toms age 49–83 days (18 lbs.), and toms age 84+ days (22 lbs.). The weights are then multiplied by the average annual value for each classification. An additional category for roasters and fryers (5–9 lbs.) is calculated using the midpoint weight, 7 lbs., times the average price per pound for hens and toms combined.

Weights were converted to age ranges using the publicly available Aviagen performance objectives for Nicholas Select, B.U.T 6, and Premium turkeys (Aviagen, undated).

Poults

Annual average value based on weekly reports from Graystone Small Animal Auction Sale, available at https://www.ams.usda.gov/mnreports/ams_2753.pdf.

7. Other Commodity Categories

Methods and data sources adopted from USDA FSA LIP Table for 2021 adjusted to 100 percent of market value (USDA FSA, January 2021).

Ducks (12+ weeks of age)

Initial data source: USDA AMS WEEKLY CENTRAL REGION DUCKLING (NW_PY046). (1) Assuming 4.5 lbs. per duck times the average annual mid-point price per lbs. (2) Take farm price of broilers NASS Quick Stats. (3) AMS report

VS Indemnity Table for 2023

2758 monthly composite weighted average. (4) Obtain the ratio of (2)/(3) for the reporting year. (5) Take the 4-year rolling average of the ratio (4). (6) Multiply the price obtained in (1) by the ratio obtained in (5).

Ducklings (<12 weeks of age)

Assumes 16 percent of the value of mature duck.

Goose (12+ weeks of age)

Initial data source: USDA AMS WHOLESALE NEW YORK CITY GOOSE PRICE (AJ_PY038). (1) Assuming 12 lbs. per goose times the average annual mid-point price per lbs. (2) Take farm price of broilers NASS Quick Stats. (3) AMS report 2758 monthly composite weighted average. (4) Obtain the ratio of (2)/(3) for the reporting year. (5) Take the 4-year rolling average of the ratio (4). (6) Multiply the price obtained in (1) by the ratio obtained in (5).

Gosling (<12 weeks of age)

Assumes 21 percent value of mature goose.

Deer, caribou, reindeer

Initial public data source: None. Adjusts the FSA LIP payment rate of the previous year by the year-over-year value change in adult beef (cull) cow. (See Beef Section above).

Elk

Initial public data source: None. Adjusts the FSA LIP payment rate of the previous year by the year-over-year value change in adult beef (cull) cow. (See Beef Section above).

Equine, alpaca, llama, ostrich, and emu

Distinct values for each species. Initial public data source: None. Adjust the FSA LIP payment rate of the previous year by the year-over-year value change in adult beef (cull) cow. (See Beef Section above).

Values Calculated from Five-year Census Surveys

Organic

The calculated values are based on Census of Agriculture surveys conducted at five-year intervals by NASS in connection with the Census of Agriculture. Information regarding the Census of Agriculture is available at <https://www.nass.usda.gov/AgCensus/index.php>. More about the Organic Survey is available at https://www.nass.usda.gov/Publications/AgCensus/2017/Online_Resources/Organics/index.php. Data from the Census of Agriculture can be obtained from: <https://quickstats.nass.usda.gov/>.

Calculated values are shown in relation to the 2023 USDA Commercial Indemnity Table and estimated premium values. The premiums are calculated as the value from the 2019 Organic Survey relative to the 2023 USDA Commercial Table value expressed as a percentage.

VS Indemnity Table for 2023

<i>Specialty animal group</i>	<i>Organic value (2019)</i>	<i>Commercial table value (2023)</i>	<i>Premium</i>
Beef cow	\$1,348.67	\$1,161.64 ⁷	16.10%
Hogs and pigs	\$309.63	\$190.34 ⁸	62.67%
Chickens, broilers	\$6.86	\$4.65 ⁹	47.43%
Turkeys	\$47.42	\$33.08 ¹⁰	43.35% ¹¹

The premium percentages calculated above are applied to the values provided in the commercial table to estimate the values for organic cattle, organic swine, and organic broilers shown in Table 1. The premium percentage for organic turkeys calculated above is applied to those organic turkey categories shown in Table 1 that are not covered in the section below regarding values calculated from limited industry surveys.

Other non-organic animal species

These calculated values from the five-year Census surveys are shown in comparison to those currently used in the FSA Livestock Indemnity Program (LIP). These values are available at https://www.fsa.usda.gov/Assets/USDA-FSA-Public/usdfiles/FactSheets/livestock_indemnity_program_lip-fact_sheet.pdf. Note that the LIP values are adjusted to 75 percent of market meat value. The values from the five-year Census surveys are aggregates, not limited to meat values. Therefore, a premium percentage is not calculated between the two values.

<i>Specialty animal group</i>	<i>Survey value (2017)</i>	<i>FSA "Other" value (100% market value) 2023</i>
Alpaca	\$1,453.33	\$486.66
Deer	\$1,622.53	\$657.18
Elk	\$1,917.14	\$912.23
Llama	\$692.75	\$393.39

The values presented above from the 2017 survey are applied to adult alpacas and llamas used specifically as genetic seedstock. Other adult Alpacas and Llamas are valued as indicated in the USDA Commercial Table. The values presented above for deer and elk are used in the calculations described below for specialty deer and elk categories.

Subcategories of animal production classes not included in commercial indemnity tables

A set of indemnity values for deer and elk is estimated based on the values presented above and a set of adjustment factors developed for deer and applied to both deer and elk values from the 2017 Census survey. The adjusted values for various subcategories of deer and elk are presented below and in Table 1.

Subdivisions of deer values:

Buck deer for meat	\$985.77
Doe deer for meat	\$657.18

⁷ This is the value for an adult open beef heifer or cow (non-cull) from the USDA Commercial Indemnity Table.

⁸ This is the value for swine, sows, boars, barrows, and gilts (150–300 lbs.) from the USDA Commercial Indemnity Table.

⁹ This is the value for broilers/pullets regular size from the USDA Commercial Indemnity Table.

¹⁰ This is an average value for tom turkeys from the USDA Commercial Indemnity Table.

¹¹ See the values for organic turkeys and the related footnote in the Values Calculated from Limited Industry Surveys section.

VS Indemnity Table for 2023

Buck deer for breeding/stocking ¹²	\$2,028.16
Doe deer for breeding/stocking	\$811.27
Non-adult male deer	\$253.52
Non-adult female deer	\$135.21

Subdivisions of elk values:

Bull elk for meat	\$1,368.34
Cow elk for meat	\$912.23
Bull elk for breeding/stocking	\$2,396.43
Cow elk for breeding/stocking	\$958.57
Non-adult male elk	\$299.55
Non-adult female elk	\$159.76

These values are obtained by multiplying the aggregate survey values for deer and elk and the FSA values for deer and elk by the adjustment factors described below.

<u>Factor</u>	<u>Adjustment</u>
Buck deer for meat	FSA value times 1.5 ¹³
Doe deer for meat	FSA value times 1
Buck deer for breeding/stocking	Survey value times 1.25 ¹⁴
Doe deer for breeding/stocking	Survey value times .5 ¹⁵

<u>Factor</u>	<u>Adjustment</u>
Non-adult male deer	Breeding buck value divided by 8 ¹⁶
Non-adult female deer	Breeding doe value divided by 6 ¹⁷
Bull elk for meat	FSA value times 1.5
Cow elk for meat	FSA value times 1
Bull elk for breeding/stocking	Survey value times 1.25
Cow elk for breeding/stocking	Survey value times .5
Non-adult male elk	Breeding bull value divided by 8
Non-adult female elk	Breeding cow value divided by 6

¹² Stocker deer and elk are those deer and elk sold to hunting operations.

¹³ The FSA deer value (at 100 percent market value) is assumed to be the meat value of a doe deer. A buck is assumed to weigh 1.5 times the weight of a doe deer. A factor of one and one half (1.5) is therefore used to adjust the FSA deer value to a meat value for a buck.

¹⁴ Assumes that a 4-year-old buck of common quality with a Safari Club International (SCI) antler score from 160–169 is valued at \$2,000. This value divided by the 2017 survey value of \$1,622.53 yields an adjustment factor of 1.23. A factor of one and one quarter (1.25) is therefore used to adjust the 2017 survey value to a value for a common quality buck.

¹⁵ Assumes that a 2-year-old doe from a common quality sire is valued at \$750. This value divided by the 2017 survey value of \$1,622.53 yields an adjustment factor of 0.46. A factor of one-half (0.5) is therefore used to adjust the 2017 survey value to a value for a common quality doe.

¹⁶ Assumes that a buck fawn from a common quality sire is valued at \$250. This value divided by the breeding buck value calculated above yields an adjustment factor of 0.123. A factor of one eighth (0.125) is therefore used to adjust the value of the calculated breeding buck value to a value of a buck fawn.

¹⁷ Assumes that a doe fawn from a common quality sire is valued at \$125. This value divided by the breeding doe value calculated above yields an adjustment factor of 0.154. A factor of one sixth (0.167) is therefore used to adjust the value of the calculated breeding doe value to a value of a doe fawn.

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Values Calculated from Limited Industry Surveys

Limited industry surveys provide data from commodity-specific industry representatives to support the development of possible premium values for application to specialty production categories. Data may include sales data or cost data regarding the specific specialty category. Appropriate sales data would document nationally representative sales of animals in the specialty category. Appropriate cost data would document nationally representative production costs for animals in the specialty category in relation to production costs for conventionally produced animal categories such as those that appear in the USDA Commercial Indemnity Table.

Subcategories of turkey production classes not included in commercial indemnity tables

Values are from a limited survey conducted by the National Turkey Federation (NTF) in 2020, using a cost approach. NTF reported the values from 2019. These calculated values are shown in relation to values from the 2023 USDA Commercial Indemnity Table for conventional production turkeys, along with estimated premium values.

<i>Specialty turkey group</i>	<i>Calculated value from survey (2019)</i>	<i>Commercial table value (2023)</i>	<i>Premium</i>
Organic ¹⁸			
Hens	\$21.33	\$19.83	7.56%
Toms	\$52.83	\$33.08	59.70%
Breeder			
Hens	\$85.41	\$19.83	330.72%
Toms	\$184.18	\$33.08	456.77%

The premium percentages calculated above are applied to the values provided in the commercial table to estimate the values shown in Table 1. Age ranges are adjusted for productive phases of breeders. Two additional categories are added at the end of the productive life: (1) spent breeder turkeys are valued the same as full-grown commercial turkeys; (2) breeder turkeys 238–391 days of age are valued at the midpoint of the spent value and the peak production value.

Subcategories for gamebird production classes

The North American Gamebird Association (NAGA) is a trade association representing 300 of the largest pheasant, partridge, and quail farms, along with game bird hunting preserves across the United States. NAGA provided 2023 values to ensure indemnity values are in line with industry averages based on data that was not available to APHIS. NAGA conducted a nationally representative survey of ring-necked pheasant, Hun/redleg partridge, chukar partridge, and quail producers to estimate values for three-week age categories. A breeder bird is 6–18 months old, currently used for breeding, and females are in lay. NAGA also proposed average ages for these gamebirds to reach maturity.

Values Calculated from Publicly Available, Nationally Representative Online Sources

These values were calculated using online sources that are nationally representative of two broad categories of backyard poultry: standard fowl and exotic fowl. These online sources are the catalogs posted by national hatcheries

¹⁸ An aggregate value for organic turkeys is available in the five-year Organic Survey. However, this value does not distinguish between hens and toms.

VS Indemnity Table for 2023

– Murray McMurray, Stromberg Chickens, Meyer Farms, and Metzger Farms¹⁹ – for most varieties of backyard fowl. Backyard fowl values are for non-commercial production of less than 500 birds.

Within each category of backyard poultry, bird indemnity values are further segregated by age and, for standard fowl, by weight. The age groupings include fertilized eggs, young birds less than one-month old, juvenile birds which are fully feathered but not capable of reproducing yet, and adult birds. The basic formulas for calculating each age group are listed below:

Fertilized eggs = Day old values * Hatch rate %

Young birds = Day old values

Juvenile birds = Day old values + [Cost of feed to bring to adult weight / 2]

Adult birds = Day old values + Cost of feed to bring to adult weight

Values are calculated by combining the base price per young bird at national hatcheries with the costs of feed incurred in raising a bird. The resulting values are presented in Table 1.

¹⁹ Metzger Farms breeds and sells only waterfowl (ducks and geese) and meat-production chickens. Only their waterfowl prices are relevant to the calculations discussed herein. Meat production poultry is captured in the Commercial Indemnity Table.

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