



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 9/21/2023		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> • Staff Openings, Recruitment and General Updates • New State of Montana Recruiting Guidelines • New Proposed State Pay Plan Policy (including discussion of items such as relocation and housing costs) – BOL Requested Item • Presentation on Probationary Periods (BOL Requested Item) 							
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 September 21, 2023



Human Resource Update:

- **Staff Openings, Recruitment and General Updates.**
- **New State Of MT Recruitment Guidelines**
- **Proposed State-Wide Pay Plan Policy (Attached)**
- **State of MT Probationary Periods**



Staff Openings and Recruitment

Currently, DOL is actively recruiting for 3 positions.

Job Title	Location
Assistant State Veterinarian- Animal Health Bureau Chief	Helena
Attorney- Helena	Helena
Meat Poultry Inspector -Temporary Position- (Must live within 60 Miles of White Sulphur Springs, MT)	Multiple Locations

AUG. 2, 2023 TO SEPT. 21, 2023

- ✓ DOL has interviewed for 4 positions; offers have been made and accepted on 3 of those positions. (Brands, Animal Health)
- ✓ DOL had 1 new hires since the last board meeting. (Animal Health)
- ✓ DOL has had 3 newly vacated positions. (CSD, Animal Health, Brands)
- ✓ A number of internal promotions/ prepping to fill Brands permanent and Short-Term Positions



New State Of MT Recruitment Guidelines:

- ✓ **New HR Recruitment and Hiring Guidelines are effective on September 18, 2023.**
- ✓ **The updated guidelines are designed to expedite the recruitment process by:**
 - *streamline the application process for the candidates,*
 - *eliminating unnecessary documentation or steps required when applying for positions.*
 - *reduce the amount of time required to screen applications, interview candidates, and select the best candidate who matches the needs of the position.*
- ✓ **Several key changes are:**
 - *Candidate application materials are limited to a cover letter and a resume or completed application form. No more testing, supplemental questions or references in the screening phase.*
 - *Postings must be formatted in short, bulleted lists of the primary job duties and minimum qualifications in the descriptions to quickly catch the applicant's attention regarding the job.*
 - *Screen candidates for minimum qualifications and select the most-qualified candidates to participate in the initial phone/video remote interviews. (Jobs with 5 or more qualified applicants must be phone/ pre-screened prior to interviews).*
 - *Use in-person interviews to thoroughly evaluate the most-qualified candidates that better match the needs of the position.*
 - *Use mostly behavior-based interview questions to identify past behaviors that will predict how each candidate will perform the position's job-related duties. No longer allowed to provide interview questions to the candidates prior to the interview.*



Proposed State-Wide Pay Plan Policy

- ✓ All individual agency pay policies expire on Oct. 1, 2023.
- ✓ State- Wide Policy assumed to be finalized in Oct. 2023.
- ✓ This policy provides requirements for administering pay in the broadband system, and outlines pay responsibilities, as required by §§ 2-18-102 and 2-18-301 through 2-18-304, Montana Code Annotated (MCA).
- ✓ **Some key proposed points:**
 - Focus on ensuring pay is set within the Market Ranges (reflects current market rates).
 - Pay below minimum or maximum of a pay range, must have approval from State HR.
 - Lead worker and Supervisor pay limited to 5% and 10% increases.
 - Retention increases limited to 10%; only applicable if leaving state govt.
 - Full draft policy attached.



Probationary Periods :

DOL's Probationary period policy /State of Montana's Probation Requirements policy

POLICY

All classified employees newly hired to State government into permanent and seasonal positions with the Department of Livestock will complete a probationary period before attaining permanent status. Temporary and Short-term workers are not eligible for permanent status.

The length of the probationary period will be set between 6 and 12 months. Agency managers may extend the length of a probationary period for a maximum of six additional and consecutive months.

An employee may be discharged at any time during the probationary period.

An employee who has attained permanent status in a State agency and transfers to the Department of Livestock retains permanent status.

Procedures

During the probationary period, the employee's performance and overall conduct should be observed and assessed by the employee's supervisor. The supervisor is responsible for recommending that the employee be retained as a permanent employee or be discharged.



Montana Operations Manual Policy

Category

Human Resources/
Employee Benefits

Effective Date

TBD

Last Revised

08/2023

Issuing Authority

Department of Administration
State Human Resources Division

Broadband Pay Policy

I. Purpose

This policy provides requirements for administering pay in the broadband system, and outlines pay responsibilities, as required by §§ [2-18-102](#) and [2-18-301 through 2-18-304](#), Montana Code Annotated (MCA).

II. Scope

This pay policy applies to the State's broadband employees. It does not apply to employees in the blue-collar plan or any other position specifically excluded under sections §§ [2-18-103](#) and [-104](#), MCA. This plan is not a contract or an offer to contract between the State and its employees.

The State reviews its pay policy at least biennially by October 1 in odd-numbered years following the legislative session. All references to pay rates and pay schedules throughout this document refer to base pay. State contributions to group benefits provided in §[2-18-703](#), MCA, overtime, fringe benefits as defined in §[39-2-903](#), MCA, and longevity allowance provided in §[2-18-304](#), MCA are excluded.

Pay rates for our union employees are mandatory subjects of collective bargaining. Our collective-bargaining contracts are posted on the State's website. Where this policy conflicts with our collective-bargaining contract, the contract takes precedence to the extent applicable.

III. Mission and Pay Philosophy

Montana state government strives to recruit, retain, and reward employees with the competencies, knowledge, skills, abilities, and

dedication to serve the citizens of the State of Montana.

Our employees are essential to successfully achieving our mission. The State is committed to providing a competitive total compensation package of direct and indirect pay, including base pay, benefits, incentives, and retirement programs while remaining fair, consistent, and fiscally responsible.

Our pay policy helps us achieve our mission through the following pay objectives:

1. Reward employees for their performance and contributions to the organization through career mobility and advancement, performance pay, and employee incentive awards;
2. Monitor and remain externally competitive by benchmarking pay levels on a regional and national basis using data that reflects similar public and private sector organizations;
3. Promote fair and consistent pay practices by adhering to relevant policies, procedures, and regulations;
4. Manage pay rates and ranges to support our recruitment and retention strategies; and
5. Support a respectful, diverse workplace where we consistently apply equitable pay practices.

The State's primary labor market includes both public and private sector employers in Montana with which it competes for the recruitment and retention of employees.

The relevant labor market is defined by peer states where Montana compares salary data. The State Human Resources Division leverages peer-state data except when it determines an alternate labor market is justified.

The State seeks to establish its targeted pay position by setting pay within the occupational wage range within our fiscal ability. Pay rates reflect level of experience, job mastery, and skills that vary per employee. While the midpoint represents the market median for each job, not everyone will be paid at the midpoint. Given the variance in qualifications, experience, and performance of employees, some will be compensated lower in the pay range, some at the midpoint, and some above the midpoint.

The State Human Resources Division is responsible for the oversight and maintenance of the State's compensation program. The State administers its compensation program in a transparent manner by clearly communicating and employing its compensation philosophy, policy, and programs in a consistent and impartial way.

IV. Establishing Base Pay

- A. General** – Every odd-numbered year, the State Human Resources Division establishes pay rates within the applicable state-wide pay ranges for all agencies to follow using the strategies contained in this section, except as provided in Section VII. - Pay Exceptions.
- B. Minimum Salary** – An employee's pay rate may be no less than the minimum of the occupational wage range for the employee's assigned position unless an exception process follows for one or more of the following reasons:
 - i. Employee is receiving a required certification or credential or participating in a documented training assignment, as outlined in Section IV, E. Training Assignment; or
 - ii. Reasons approved by the State Human Resources Division.

Practices within other agencies that allow for pay below minimum salary must be addressed through communication and direct action by the Department of Administration (DOA) to increase pay within a mutually agreed-upon timeframe.

Any pay adjustment resulting in pay below the minimum of the occupational wage range set by the State Human Resources Division must be reviewed and approved by the State Human Resources Division before setting pay below the minimum.

- C. Pay Above Maximum** – An employee's base pay may be no more than the maximum of the occupational wage range unless the agency obtains an exception.

Pay above maximum salary must be processed by State Human Resources Division and approved by the Office of Budget and Program Planning (OBPP). An employee whose pay exceeds the maximum of the occupational wage range must be frozen from further discretionary increases until the employee's pay rate falls below the maximum of the employee's assigned pay range. Employees with pay rates above the maximum of the pay range must receive all statutorily required pay increases.

- D. Hires** – The pay rate for an internally or externally hired employee is set by agency management within the state-wide occupational wage ranges. The rate must be equal to or above the salary range minimum, unless an exception is approved. When setting the rate, authorities must also consider:
 - i. The employee's relevant qualifications (experience, competencies, etc.) compared to the minimum qualifications of the position;

- ii. The agency's ability to pay;
- iii. Pay rates of existing employees in similar jobs with similar skill sets;
- iv. External competitiveness with the primary labor market; and
- v. Business-critical roles.

E. Training Assignment – An employee new to a job may be placed in a temporary training assignment, not to exceed one year, if the employee does not meet the position's minimum qualifications. If an employee meets minimum qualifications, the employee cannot be placed in a training assignment. Pay for an employee in a training assignment may be set below the occupational wage range. The training assignment will:

- i. Be documented;
- ii. Be signed by the employee, manager, and human resources staff;
- iii. Include the base-pay rate at the beginning of the training assignment, any pay increases allowed during the training assignment, and the base-pay rate at the end of the training assignment;
- iv. Provide the length of the training assignment (not to exceed one year);
- v. Describe the training, experience, and development goals that will be provided for successful completion of the assignment; and
- vi. Include performance-review requirements.

Training programs are not testing or probationary in nature and are used to develop and upskill employees. Training assignments shall not extend past six months if the employee is both paid below the range minimum and is in a business-critical role, as defined in Section XI.

F. Supervisory Pay – An employee may be eligible for additional pay when regularly performing supervisory or lead-worker duties, as defined in Section XI, as a permanent expectation of the employee's work. This supervisory pay includes:

- i. An employee occupying a position in a non-supervisory occupation performing supervisory or lead worker duties; or
- ii. An employee who is performing supervisory or lead duties and is classified in the same job code as the employee's subordinates.

Employees temporarily assuming managerial or supervisory duties during a planned absence of less than 30 days do not receive

supervisory pay. Employees who temporarily perform supervisory or lead work for 30 days or longer may be paid as described by Section V. F. Temporary Duties Assignment.

When determining this additional pay, the agency must document the number of employees led or supervised, levels of supervisory duties performed, and internal pay fairness and consistency. The employee's pay rate may be adjusted by up to:

- i. Five percent additional pay for lead worker duties; or
- ii. Ten percent additional pay for supervisory duties.

If lead worker or supervisory duties end, the employee's base pay shall be reduced back to its previous level, considering any pay adjustments that would have occurred absent the supervisory or lead-worker assignment.

G. Demotion – A demoted employee, as defined in Section XI, must receive a salary decrease and be within the occupational wage range for the new job code considering:

- i. The employee's job-related qualifications and competencies related to the new position, and
- ii. The comparison to employees in similar jobs who have similar qualifications and competencies.

Demotions may occur for reasons including, but not limited to, inability to perform the duties of a position, voluntarily assuming a lower-level position, or as the result of disciplinary action. An involuntarily demoted employee's pay may be protected no longer than 90 days. Voluntarily demoted employees are not eligible for pay protection. At the end of the pay protection, the demoted employee's pay is established within the pay range for the new job code. Demoted employees receive statutorily required pay increases.

H. Reclassification – Classification, as defined in Section XI, is an assignment of a position to a job code. A position may be reclassified, or assigned to a different job code, if one of the following conditions is met:

- i. The work changes and the position is reclassified;
- ii. A new standard or level is created;
- iii. A classification procedure changes; or
- iv. A classification is corrected by the State Human Resources Division.

Pay for employees reclassified into a new occupation and level is

set within the occupational wage range for the newly established job code, effective the first day of the pay period in which the reclassification request was received in the Human Resources Division and considering the pay of similarly situated employees in similar jobs.

- I. Seasonal Employees – Pay for seasonal employees who return to the same position for consecutive seasons will continue at the same rate as if no break in service occurred. Seasonal employees will receive statutorily required raises. Returning seasonal employees may be eligible for pay adjustments as provided in Section V. Pay Adjustments.

V. Pay Adjustments

When fiscally able, the State may award pay adjustments to its employees. Pay increases are not guaranteed. These pay adjustments may be made outside of the biennial salary review process. Before adjusting pay, the State Human Resources Division shall analyze pay in the existing workforce considering fairness and consistency for similarly situated employees. Additional pay increases may be awarded to prevent pay inequity between similarly high-performing and competent employees in comparable positions. The following pay adjustments may be provided contingent on review and approval by the manager, agency human resources, and the State Human Resources Division.

- A. Market Adjustment – Employees may receive a pay increase to allow the State to remain competitive with the external labor market. Specifically, market adjustments may be made in the following scenarios:
 - i. Market salary fluctuations result in a need for an adjusted range; or
 - ii. A market adjustment is necessary for an occupation to address competitiveness across the State.
- B. Career Ladder – Career-ladder adjustments are based on a series of pre-established, progressive steps within a specific occupational title (for example, IT Systems Analyst, Professional Engineer, Financial Examiner, etc.). Each step within the ladder must define the organizational requirements for achieving the pay adjustment, starting with the employee's entry of the career ladder. A career ladder must clearly define the route for legitimate career growth for the occupational title.

Employees state-wide are eligible for state-established career-ladder adjustments within their occupational standard. Adjustments are based on an employee achieving the minimum requirements to perform higher-level work, authorization by the manager for the employee to begin their new job

at the higher-level of work, agency human resources approval, and approval by State Human Resources Division. Minimum requirements for movement to higher-level work in the career ladder may include:

- i. Years of experience;
- ii. Growth in responsibilities;
- iii. Demonstrated competencies;
- iv. Performance results; and
- v. Licensing and certification.

Career ladders are found on the State's website.

- C.** Performance – Pay increases for job performance may be awarded to an employee exceeding well-defined annual performance standards, targets, and measurements. Performance measurements may include, but are not limited to, competency, productivity, quality, or effectiveness levels. Agencies may work with the State Human Resources Division to put a performance pay evaluation in place. Performance base-pay adjustments must not exceed the maximum of an occupational wage range and may be no more than five percent of an employee's base salary.

An employee eligible for a performance adjustment whose base pay exceeds the maximum of the occupational wage range may not receive a base pay adjustment but may be eligible for a lump-sum performance payment.

- D.** Lateral Moves/Transfers – Pay adjustments for lateral moves/transfers, as defined in Section XI, shall be used sparingly and do not result in a change in base pay unless an exception process follows for one or more of the following reasons:

- i. A reclassification, as defined in Section IV. H., is needed resulting in a new job code;
- ii. A change in base pay is needed to prevent pay inequity between similarly performing and competent employees in comparable positions; or
- iii. The exception is reviewed and approved by State Human Resources Division.

- E.** Retention – The State may award a pay increase up to ten percent of the employee's base salary, not to exceed the maximum of the occupational wage range, to retain business-critical employees, as defined in Section XI, who are considering external employment. A retention pay increase must consider documented work performance, competency to perform business-critical functions, and the State's ability to pay. Employees moving from one state agency to another are not eligible for retention pay increases resulting

from the transfer, unless documented and approved by the State Human Resources Division through the exception process.

- F.** Temporary Duties Assignment – An employee's base pay may be adjusted to a different pay rate or range due to a temporary assignment. Temporary assignments must be for a period of at least 30 days but can be no longer than two years. Upon returning to the employee's regular assignment, the employee's pay is set as if the employee was not temporarily reassigned considering any pay adjustments that would have occurred absent the temporary assignment.

Temporary pay for supervisory, lead-worker, or management duties must be established considering the percentages and criteria in Section IV. F. Supervisory Pay.

- G.** Differential – An employee's base pay may be increased up to ten percent of the employee's base salary for unusual working conditions, not to exceed the maximum of the occupational wage range. A compensation differential may be issued in the following circumstances:

- i. Position requires extensive travel;
- ii. Position requires unusual working hours such as weekends, holidays, nightshifts, or overtime; or
- iii. Position is eligible for hazard-duty pay.

Differential pay adjustments must be discontinued when the employee is no longer working under the qualifying situation or condition.

VI. Lump-Sum Payments

Lump-sum payments are one-time payments in addition to employee's base pay. All employees may be eligible for lump-sum payments. However, all lump-sum payments are contingent on funding and must be approved by the State Human Resources Division. Lump-sum payments of more than five percent of an employee's base salary will require additional justification to be approved. Additionally, the total of all lump-sum payments may not exceed \$7,500 per employee for the fiscal year. At the discretion of the director or approving authority, employees may receive lump-sum payments for the following reasons:

- A.** Employee Incentive Award – The State encourages its managers and employees to provide good ideas for improved customer service, efficiencies in operations, innovative ideas, and cost-saving measures to our employee incentive award committee. Ideas implemented meeting the criteria in §2-18-part 11, MCA, may result in a monetary award or equivalent recognition.

B. Performance Payments – The State may provide lump-sum payments to employees who exceed predetermined performance objectives. Performance measurements may include, but are not limited to, competency, productivity, quality, or effectiveness levels. Performance payments lump-sum payments shall be described in terms of the following:

- i. Special projects that are outside of the scope of the employee’s job description;
- ii. Completing a project ahead of time and/or under budget by an established amount;
- iii. Exceeding production goals by an established amount;
- iv. Achieving specified milestones established by agreement; or
- v. Other predetermined performance objectives exceeding expectations.

Agencies must identify, explain, and document the reasons for the exceptional performance reason listed above and produce the documentation upon request.

C. Sign-on Bonuses – Sign-on bonuses are one-time, lump-sum payments not to exceed the amount posted on the State Human Resources Division’s website. Sign-on bonuses are used to attract new permanent employees in business-critical roles, as defined in Section XI. To qualify for a sign-on bonus, an employee eligible for a sign-on bonus must meet the following criteria:

- i. Retain employment in the hired position for a minimum of one year; and
- ii. Employee must be a new hire; lateral transfers, demotions, promotions, and rehires are not eligible for a sign-on bonus.

If an employee voluntarily does not retain employment in the hired position for a minimum of one year, the employee may be responsible for repaying the sign-on bonus.

D. Referral Bonuses – An eligible State employee may participate in a referral bonus by directly recommending an external candidate who is hired into an eligible position. To be eligible, a State employee must be employed by the state at the time the external candidate applies and must remain employed with the state during the candidate’s probationary period. Referring and referred employees who do not complete their probationary periods are not eligible for the bonus.

To receive the referral bonus, the candidate must submit in writing to the agency’s human resources or hiring manager the name of the current,

eligible State employee who referred the candidate to the position prior to hire. A candidate may only claim one current, eligible State employee as the referring individual. Referral bonus amounts are posted on the State Human Resources Division's website.

- E. Retention – The State may provide lump-sum payments to business-critical employees, as defined in Section XI, considering external employment offers. Retention payments consider documented work performance, competency to perform business-critical functions, and the State's ability to pay. Employees moving from one state agency to another are not eligible for lump-sum retention adjustments, unless documented and approved by the State Human Resources Division.

VII. Pay Exceptions

An employee's pay rate may be set or adjusted differently than other employees' current rates of pay or the ranges in the State's occupational wage ranges. The State does not guarantee employees will receive different pay based on this section. Reasons we may set or adjust pay differently than the range include:

- i. Pay protection associated with a demotion, as described in Section IV, G – Demotions;
- ii. Statutorily required increases;
- iii. Employee is receiving a required certification or credential or participating in a documented training assignment, as outlined in Section IV, E - Training Assignment;
- iv. Employee is in a position that is being reclassified;
- v. Employee is involved in a legal settlement; or
- vi. Reasons approved by the State Human Resources Division.

To obtain an exception, agencies must follow the procedures established by the State Human Resources Division. Once per quarter, agencies can submit a spreadsheet requesting a pay exception for one of the reasons listed in this section by identifying the reason, the market midpoint, whether the proposed rate is within the minimum or maximum of the range, and its comparator to similarly situated positions in the job code. If approved, the State Human Resources Division will provide written notice to the agency within three weeks following the submission. If an employee receives a time-sensitive counteroffer in which an adjustment is necessary, those will be managed on a case-by-case basis.

An employee's base pay rate may only be adjusted above the maximum of the employee's occupational wage range at the review and approval of the director's office, agency human resources, State Human Resources Division, and the Office of Budget and Program Planning (OBPP) using the procedures established by the OBPP.

VIII. Pay Adjustment Approvals

Pay adjustment requests must be signed by the agency human resources manager and the director, deputy director, or designee. Pay adjustments are effective on the first day of the pay period in which the adjustment is approved by OBPP or a State Human Resources designee, if applicable. Retroactive effective dates must be requested by the agency human resources manager and approved before awarding retroactive pay. An elected official or designee of an elected official must approve the adjustment if the employee works in an elected official agency.

IX. Annual Review Process

The State Human Resource Division will review pay ranges annually to ensure consistency and compliance with standards and procedures outlined in the State-wide pay policy with the goal of realigning pay between comparable employees. Reviews of internal fairness and consistency between longstanding employees and new hires as well as employees in comparable positions in different agencies will occur to reduce pay compression or alleviate supervisor/subordinate pay inversions caused by job and wage changes throughout the year. Reviews will also include a thorough evaluation of position vacancies and identified recruitment gaps, turnover, and anticipated retirements throughout the State.

X. Record Keeping

Employee pay is public information. An employee, manager, auditor, or the public may request information about an employee's pay rate and can be provided with our documentation about an employee's pay adjustments. All pay documentation is maintained in a written or electronic record at the agency human resources office. The State maintains an electronic copy of a new employee's starting pay-offer letter with the employee's personnel file.

XI. Definitions

All definitions under [2-18-101, MCA](#), apply to this policy. For the purposes of this policy, the definitions described below also apply:

- A. Business-Critical Position:** An agency's strategic position or occupational group essential for fulfilling its unique function and mission in state government.
- B. Career Ladder:** The predetermined, progressive advancement from an entry-level position in an occupation to higher-level, differing work based on increasing skills, competencies, and responsibility.

- C. Classification:** A process of evaluating the work performed in each job to determine the appropriate occupation and level.
- D. Demotion:** The assignment of an employee to a lower-level position or occupational wage range. This assignment may be voluntary or involuntary.
- E. Discretionary Pay Adjustment:** Optional pay change provided to an employee by an agency within the parameters of the state's broadband pay policy.
- F. Lead Work:** Employees who perform leadership, oversight, or instruction to others; or supervisors of less than two full-time equivalent positions.
- G. Lateral Moves/Transfers:** Permanent employee movement to another position at the same occupation, level, and job code. This movement may be voluntary or involuntary.
- H. Pay Rate:** The compensation provided to an employee as defined in [2-18-101 \(8\), MCA](#).
- I. Pay Schedule:** The effective-dated market ranges established by the Department of Administration State Human Resources Division during the biennial salary survey process required by [2-18-301, MCA](#).
- J. Permanent Capacity:** Regular, ongoing work expected of the position.
- K. Promotion:** The advancement to a higher-level job code, occupation, or position number through a competitive recruitment process.
- L. State-wide Pay Range:** The pay schedule established by the Department of Administration State Human Resources Division applied across all agencies in the executive branch of state government.
- M. Targeted Pay Position:** The amount of compensation an employee ought to earn after considering: the employee's qualifications; job mastery; performance; pay within an agency for similarly situated employees performing similar work; an agency's ability to pay; competitive position compared to the external market; and relevant policies, procedures, and regulations.
- N. Working Conditions:** The environment in which an employee performs the job.

XII. Resources and References

[Action Reason Catalog](#)

[Action Reason Code Process Document](#)

[Broadband Pay Approval Form/Template](#)

[Broadband Classification Policy](#)

DRAFT



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 9/21/23		
<u>Agenda Item:</u> Request for Hire						
Background Info: <ul style="list-style-type: none"> Market Inspector – Great Falls Market Inspector - Ramsay 						
Recommendation: Approve						
Time needed: 10 Minutes	Attachments:		No	Board vote required?	Yes	
<u>Agenda Item:</u> Adopt ARM 32.15.102 Records to be Kept						
Background Info: ARM 32.15.102 <u>Records to be Kept</u> , change proposal is to include livestock video auctions and livestock dealers into the rule. The passage of HB 153 updated laws regarding livestock video auctions. This rule is being updated to reflect that change. The comment period will end September 22 nd . As of 9/12/23, no comments have been received by the Department.						
Recommendation: Approve						
Time needed: 10 Minutes	Attachments:	Yes		Board vote required	Yes	
<u>Agenda Item:</u> Draft Recording and Transferring of Brands Rule Change						
Background Info: Draft ARM 32.18.110 <u>Recording And Transferring Of Brands</u> change proposal would limit transfers of new brand applications until the next rerecord year. The proposed rule change does allow for several exemptions and an appeal process.						
Recommendation:						
Time needed: 10 Minutes	Attachments:	Yes		Board vote required:	Yes	
<u>Agenda Item:</u> Discussion on ARM 32.18.112-Special Identification Marks (BOL Requested Item)						
Background Info:						
Recommendation:						
Time needed: 30 Minutes	Attachments:		No	Board vote required:		No
<u>Agenda Item:</u> Brands Enforcement Update						
Background Info: <ul style="list-style-type: none"> GlideFast Staffing DOL Truck Stops Audits 						
Recommendation:						
Time needed: 25 Minutes	Attachments:	Yes	No	Board vote required:	Yes	No

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of
ARM 32.15.102 pertaining to records
to be kept

NOTICE OF PROPOSED
AMENDMENT

NO PUBLIC HEARING
CONTEMPLATED

TO: All Concerned Persons

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

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact Department of Livestock no later than 5:00 p.m. on , September 18, 2023 to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N Roberts St., Room 304, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9525; fax (406) 444-4316; TDD/Montana Relay Service 1 (800) 253-4091; or e-mail MDOLcomments@mt.gov.

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

32.15.102 RECORDS TO BE KEPT (1) Each licensed market, livestock video auction, or livestock dealer shall keep and maintain a complete, ~~true~~ and accurate record of all animals purchased and sold, including description of the animal, brand or brands carried, if any, name of person selling or offering for sale, date of sale, and the name of the person to whom sold.

(2) Each licensed market, livestock video auction, or livestock dealer shall keep and maintain business records showing the following information:

(a) The names of the owners or persons having an interest in the market, livestock video auction, or livestock dealer.

(b) The names of the managers or operators of the market, livestock video auction, or livestock dealer.

(c) The names of the owners of the premises upon which the market is located if different than the owners of the licensed market; if a corporation, the names of the directors, officers, and the stockholders, showing their interest in the corporation.

(d) Any contracts or leases executed in connection with the operation of the market, livestock video auction, or livestock dealer.

(e) The type of organization used in operating the market, livestock video auction, or livestock dealer and the members thereof.

(f) If a corporation, the names of the directors, officers, and the stockholders, showing their interest in the corporation.

(3) ~~Such r~~Records and information must be available for inspection and examination by any ~~specifically qualified and authorized agent of the Department of Livestock, Brands Enforcement Division.~~ Such information as provided above and must be submitted by the licensee of any market to the ~~Montana department of livestock, brands enforcement division~~ upon request. All records used in the purchase and sale of livestock and all records required by this rule must be kept and maintained by the licensed market, livestock video auction, or livestock dealer for a period of not less than 5 years.

AUTH: 81-8-231, MCA

IMP: 81-8-231, 81-8-251, 81-8-264, 81-8-271, MCA

REASON: The department proposes to amend this rule to comply with the revisions of 81-8-213, 81-8-251, 81-8-252, 81-8-264, and 81-8-265, MCA, passed by the Montana State Legislature in 2023 via HB 153 carried by Representative Ler at the request of the department. The changes proposed by the department ensure that those operating sales have the same requirements as physical livestock markets and make payment to consigners at the conclusion of a sale.

Other language has been updated for clarity and conciseness, and implementing statutes have been updated.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., September 22, 2023.

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Director at the above address no later than 5:00 p.m., September 22, 2023.

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 26 persons based on approximately 266 currently licensed markets, video livestock auctions, and livestock dealers.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-

mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

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

9. The bill sponsor contact requirements of 2-4-302, MCA, do apply and have been fulfilled. The primary bill sponsor was contacted by email on July 18, 2023.

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

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State August 15, 2023.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.18.110 pertaining to) AMENDMENT
RECORDING AND TRANSFERRING)
OF BRANDS) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. On [Month Day, 20##], the Department of Livestock proposes to amend the above-stated rule.

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

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

32.18.110 RECORDING AND TRANSFERRING OF BRANDS (1) remains the same.

(2) New brands:

(a) and (b) remain the same.

~~(Ac)~~ fifty percent of the fee to record or transfer a brand is nonrefundable;

~~(Bd)~~ if the applicant fails to respond to the brand recording office for a period of more than six months, the entire brand recording fee becomes nonrefundable.

(e) A new brand may not be transferred until the next rerecord year, unless:

(i) the original owner of the transferring brand is deceased,

(ii) for those brands with more than one original applicant, at least one

original applicant will remain on the brand certificate during the transfer,

(iii) the brand will be transferred to an immediate family member.

(f) An applicant may appeal pursuant to ARM Rule 32.2.102

(3) - (8) remain the same.

AUTH: 81-1-102, 81-3-103, MCA

IMP: 81-1-102, 81-3-107, MCA

REASON: The department proposes to amend this rule to limit the transfers of newly issued brands until the next rerecord year. The proposed changes will help reduce new brand application conflicts statewide and regionally and allow more brands to

MAR Notice No. 32-23-341

be available for their intended livestock ownership purposes. The proposed rule change does allow for several exemptions and an appeal process.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., [Month Day, 20##].

5. If persons who are directly affected by the proposed action[s] wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Officer at the above address no later than 5:00 p.m., [Month Day, 20##].

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 100 persons based on the average number of applicants for new brands over the last two years.

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

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

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

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

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

/s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Director

Department of Livestock

Certified to the Secretary of State [Month Day, 20##].

32.18.112 SPECIAL IDENTIFICATION MARKS

(1) Special identification marks may be used on livestock as an age tally mark or as herd or individual animal identification.

(a) Marks must contain one to four numeric digits ("0-9" inclusive) and may also include a single letter ("A-Z" inclusive);

(b) Livestock must be branded with the registered brand of the livestock owner; and

(c) Marks may be applied to any location using freeze or hot iron branding methods.

(2) Special identification marks are not permitted if they create any discrepancy or confusion over livestock ownership.

(a) If ownership becomes an issue, the department will follow 81-3-204, MCA, and attempt to determine ownership.

History: 81-1-102, MCA; IMP, 81-1-102, 81-3-204, MCA; NEW, 2017 MAR p. 907, Eff. 6/24/17.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 9/21/23			
<u>Agenda Item:</u>					
<p>Background Info: Our board held a board meeting on August 14th to review grant applications. Eleven grants were approved for loss prevention work. Our board changed the grant review process which greatly improved review of proposals. Because there is still money remaining in the board's grant fund, the board will begin to accept new grant applications for 2024 projects beginning October 1st. Applications must be received by 5:00 p.m. on November 15th. They will be holding another grant board meeting on December 2nd in Billings. This will occur simultaneously with the Montana Woolgrowers Convention.</p> <p>Claims are now coming in at rates seen in prior years. September through December are when a majority of loss claims are received. About two thirds of the claims are submitted in this time period. 2023 payments are almost double last year and nearly the same amount of our record year of 2021. This is due to greater livestock values as well as more payments for registered livestock. Beginning October 1st payments for registered livestock will no longer be based on registered livestock sales. Registered animals will be paid twice the amount for a commercial animal. This new formula is based upon state law 2-15-3112. The basis of this law change was to protect the board's claim budget from being depleted in the event of a very high dollar animal being claimed. This will ensure funding for all livestock owners claims will be paid.</p>					
Recommendation:					
Time needed:	Attachments:	Yes		Board vote required?	No

BoL September 6 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	2	5					7	\$4,180.37
Flathead			1				1	\$481.00
Glacier	23				1		24	\$40,146.83
Granite	3						3	\$4,632.45
Lake	1				4		5	\$1,579.50
L&C	1	6					7	\$2,454.01
Lincoln						1	1	\$6,000.00
Madison	8						8	\$22,732.19
Park	3						3	\$5,448.82
Pondera	13	5					18	\$51,842.84
Powell	5						5	\$8,158.08
Stillwater	1	7					8	\$2,349.93
Teton	2						2	\$3,129.62
Totals	62	23	1	0	5	1	92	\$153,135.64
2022	69	6	2	1			78	\$80,672.60
2021	94	68	19	2	1	3	187	\$164,893.20

Wolves

Confirmed	10	4				
Probable	3				1	
Value	\$26,243.64	\$1,020.29			\$5,000	
Owners	9	2			1	

Grizzly Bears

Confirmed	34	5			3	
Probable	15				1	
Value	\$110,106.66	\$1,545.00				
Owners	30	1			1	

Mtn Lion

Confirmed		14	1			1
Probable						
Value		\$2,739.05	\$481.00			\$6,000.00
Owners		3	1			1



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 9/21/2023		
<u>Agenda Item:</u> Request to Hire Milk Control Position							
Background Info: This is a replacement hire request. Our previous employee is taking a new position out of state government.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No <input checked="" type="checkbox"/>	Board vote required:	Yes <input checked="" type="checkbox"/>	No	
<u>Agenda Item:</u> Aerial Hunting Rule Change Adoption							
Background Info: Adoption of proposed rule changes requires Board approval. ARM 32.22.102 <u>Issuance of Permits</u> , change proposal is to delete pilot residency requirements from rule. The passage of HB104 repealed MCA 81-7-503 thus removing residency requirements for aerial hunting permits. The rule is being updated to reflect that change. No comments or testimony were received.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes <input checked="" type="checkbox"/>	No	
<u>Agenda Item:</u> Per Capita Fee (PCF) 2024 Rate Setting							
Background Info: This annual report includes the CY24 PCF maximum revenue increase calculation and three PCF rate change proposals. The board will discuss and vote to set PCF rates for the 2024 calendar year reporting period.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required	Yes <input checked="" type="checkbox"/>	No	
<u>Agenda Item:</u> Aug 31, 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 <input checked="" type="checkbox"/>	No	Board vote required:	Yes	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> September 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 <input checked="" type="checkbox"/>	No	Board vote required?	Yes	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> August 31, 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 <input checked="" type="checkbox"/>	No	Board vote required	Yes	No <input checked="" type="checkbox"/>	

**MONTANA DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
ARM 32.22.102**

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF AMENDMENT
ARM 32.22.102 pertaining to)
Issuance of Permits)

TO: All Concerned Persons

1. On July 21, 2023, the Department of Livestock published MAR Notice No. 32-23-338 pertaining to the proposed amendment of the above-stated rule at page 688 of the 2023 Montana Administrative Register, Issue Number 14.
2. The department has amended the above-stated rule as proposed.
3. No comments or testimony were received.




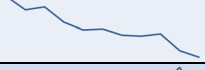





/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State September 26, 2023.

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2024**

Livestock Reported 2013-2023

Livestock Type	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Trending Graphics
Horses and Mules	73,485	71,885	70,718	63,261	57,532	55,072	52,682	53,200	52,703	50,756	47,886	
Cattle	1,797,032	1,798,781	1,859,664	1,886,051	1,880,995	1,881,345	1,889,614	1,901,644	2,063,774	1,838,232	1,768,369	
Domestic Bison	7,864	8,255	8,060	7,827	7,369	8,980	12,349	12,345	15,622	13,097	10,122	
Sheep	177,041	168,148	170,039	159,981	155,011	155,532	151,485	150,885	152,336	141,407	137,266	
Swine	90,499	85,678	80,876	85,116	83,654	77,322	81,930	86,148	87,008	91,468	82,749	
Goats	6,391	6,191	6,873	6,859	7,165	7,348	7,706	8,695	9,734	9,898	10,739	
Poultry	487,099	456,177	474,727	517,274	654,085	755,605	878,560	1,108,175	1,266,149	1,380,980	1,325,614	
Bees (Honey Bees as of 01/2018)	51,014	50,192	50,860	58,812	55,244	49,285	49,588	42,452	47,950	47,677	48,042	
Alternative Livestock	771	750	802	578	571	583	612	550	565	390	281	
Ratites	184	116	108	93	130	94	88	97	64	64	52	
Llamas and Alpacas	1,955	1,903	1,800	1,567	1,411	1,285	1,094	1,070	977	965	864	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2021 to 2023**

THREE YEAR AVERAGE:

FY 2021	5,315,900
FY 2022	5,047,945
FY 2023	4,583,187
Three Year Total	\$ 14,947,032

Total Three Year Average	\$ 4,982,344
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110% of Annual Average Maximum Revenue Increase	\$ 5,480,578
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Less 2% Collection Fee to Department of Revenue	\$ 109,612
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Net 110% Maximum Revenue Increase	\$ 5,370,967
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Note: From State Fiscal Year 2021 through FY 2023 based on actual collections recorded on SABHRS as of September 11, 2023. The Department of Livestock has collected an average of \$4,982,344 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than \$5,480,578 in FY 2024. Based on Revenue Collected - the maximum increase from FY 2023 to FY 2024 would be \$897,391 (\$5,480,578 - \$4,583,187 = \$897,391).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,370,967.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2024

Scenario One : Across the Board Increase of 18%

LIVESTOCK CATEGORY	CY 2023 Head Counts	Present Rate FY 2023	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,768,369	\$2.29	\$4,049,565	\$0.41	\$2.70	\$4,774,596
SHEEP & GOATS	148,005	\$0.54	\$79,923	\$0.10	\$0.64	\$94,723
HORSES & MULES	47,886	\$5.85	\$280,133	\$1.05	\$6.90	\$330,413
SWINE	82,749	\$0.78	\$64,544	\$0.14	\$0.92	\$76,129
POULTRY	1,325,614	\$0.05	\$66,281	\$0.01	\$0.06	\$79,537
BEES	48,042	\$0.41	\$19,697	\$0.07	\$0.48	\$23,060
LLAMAS	864	\$9.73	\$8,407	\$1.75	\$11.48	\$9,919
BISON	10,122	\$6.38	\$64,578	\$1.15	\$7.53	\$76,219
DOMESTIC UNG.	281	\$26.33	\$7,399	\$4.74	\$31.07	\$8,731
RATITES	52	\$9.73	\$506	\$1.75	\$11.48	\$597
Totals	3,431,984		\$4,641,033			\$5,473,924

Notes: Scenario One applies an across the board maximum increase of approximately 18.% without going beyond the statutory allowable revenue collection amount of \$897,391. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2024

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

LIVESTOCK CATEGORY	CY 2023 Head Counts	Present Rate FY 2023	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,768,369	\$2.29	\$4,049,565	\$0.02	\$2.31	\$4,084,932
SHEEP & GOATS	148,005	\$0.54	\$79,923	\$0.05	\$0.59	\$87,323
HORSES & MULES	47,886	\$5.85	\$280,133	\$0.59	\$6.44	\$308,386
SWINE	82,749	\$0.78	\$64,544	\$0.08	\$0.86	\$71,164
POULTRY	1,325,614	\$0.05	\$66,281	\$0.01	\$0.06	\$79,537
BEEES	48,042	\$0.41	\$19,697	\$0.04	\$0.45	\$21,619
LLAMAS	864	\$9.73	\$8,407	\$0.97	\$10.70	\$9,245
BISON	10,122	\$6.38	\$64,578	\$0.64	\$7.02	\$71,056
DOMESTIC UNG.	281	\$26.33	\$7,399	\$2.63	\$28.96	\$8,138
RATITES	52	\$9.73	\$506	\$0.97	\$10.70	\$556
Totals	3,431,984		\$4,641,033			\$4,741,956

Notes: Scenario Two applies a 1% increase to cattle and an increase of approximately 10% to all other categories resulting in approximately \$100,923 revenue increase over prior year but \$796,468 below the statutory maximum allowable increase of \$897,391. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2024

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

LIVESTOCK CATEGORY	CY 2023 Head Counts	Present Rate FY 2023	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,768,369	\$2.29	\$4,049,565	\$0.23	\$2.52	\$4,456,290
SHEEP & GOATS	148,005	\$0.54	\$79,923	\$0.00	\$0.54	\$79,923
HORSES & MULES	47,886	\$5.85	\$280,133	\$0.00	\$5.85	\$280,133
SWINE	82,749	\$0.78	\$64,544	\$0.00	\$0.78	\$64,544
POULTRY	1,325,614	\$0.05	\$66,281	\$0.00	\$0.05	\$66,281
BEES	48,042	\$0.41	\$19,697	\$0.00	\$0.41	\$19,697
LLAMAS	864	\$9.73	\$8,407	\$0.00	\$9.73	\$8,407
BISON	10,122	\$6.38	\$64,578	\$0.00	\$6.38	\$64,578
DOMESTIC UNG.	281	\$26.33	\$7,399	\$0.00	\$26.33	\$7,399
RATITES	52	\$9.73	\$506	\$0.00	\$9.73	\$506
Totals	3,431,984		\$4,641,033			\$5,047,758

Notes: Scenario Three applies a 10.% increase to cattle and no increase to all other categories resulting in approximately \$406,725 revenue increase over prior year but \$490,666 below the statutory maximum allowable increase of \$897,391. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
AUGUST 31, 2023**

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

	FY 2022 as of August 31, 2022	FY 2023 as of August 31, 2023	Difference August 31 FY23 & FY24	Budgeted Revenue FY 2024
A	B	C	D	E
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 9,136	\$ 14,401	\$ 5,265	\$ 405,000
Re-Recorded Brands	136,947	136,948	1	821,700
Security Interest Filing Fee	9,997	312	(9,685)	14,400
Livestock Dealers License	4,250	2,450	(1,800)	103,000
Field Inspections	6,219	18,492	12,273	245,000
Market Inspection Fees	39,424	29,598	(9,826)	1,448,000
Investment Earnings	31,243	52,649	21,406	315,890
Stock Estray	-	-	-	156,000
Other Revenues	24,919	4,938	(19,981)	15,010
Total Brands Division Revenue	\$ 262,135	\$ 259,788	\$ (2,347)	\$ 3,524,000
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 143,682	\$ 147,274	\$ 3,592	\$ 4,584,900
Indirect Cost Recovery	-	-	-	225,100
Investment Earnings	16,889	63,373	46,484	473,000
Other Revenues	-	2,318	2,318	38,672
Total Per Capita Fee Revenue	\$ 160,571	\$ 212,965	\$ 52,394	\$ 5,321,672
02701 Milk Inspection				
Inspectors Assessment	\$ 46,068	\$ 39,710	\$ (6,358)	\$ 284,900
Investment Earnings	188	422	234	5,290
Total Milk Inspection	\$ 46,256	\$ 40,132	\$ (6,124)	\$ 290,190
02262 EGG GRADING				
Inspectors Assessment	\$ 36,282	\$ 36,788	\$ 506	\$ 212,000
Total EGG GRADING	\$ 36,282	\$ 36,788	\$ 506	\$ 212,000
06026 Diagnostic Lab Fees				
*** Lab Fees	\$ 63,925	\$ 76,485	\$ 12,560	\$ 1,553,000
Other Revenues	3,888	12	(3,876)	4,215
	\$ 67,813	\$ 76,497	\$ 8,684	\$ 1,557,215
Combined State Special Revenue Total	\$ 573,057	\$ 626,170	\$ 53,113	\$ 10,905,077
Voluntary Wolf Donation Fund - per 81-7-123 MCA				
** Donations	\$ 3,131	\$ 3,880	\$ 749	\$ 114,900
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.				
** Donations for the current fiscal year received as of August 31, 2023 is \$3,880. The total amount of donations received from inception of the voluntary wolf donation program is \$361,372 as of August 31, 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
AUGUST 31, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
--	--	--	--	-------------------	---------------------------------------

BUDGETED FTE 142.37

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 890,382	\$ 6,957,801	\$ 7,848,183	\$ 7,936,054	\$ 87,871
2	61200 OVERTIME	10,459	186,002	196,461	197,257	796
3	61300 OTHER/PER DIEM	1,200	9,900	11,100	11,100	-
4	61400 BENEFITS	430,335	2,699,793	3,130,128	3,208,968	78,840
5	TOTAL PERSONAL SERVICES	1,332,376	9,853,496	11,185,872	11,353,379	167,507
62000 OPERATIONS						
6	62100 CONTRACT	57,161	1,718,616	1,775,777	1,979,675	203,898
7	62200 SUPPLY	161,823	1,018,663	1,180,486	1,247,314	66,828
9	62300 COMMUNICATION	32,403	205,281	237,684	288,495	50,811
10	62400 TRAVEL	23,682	188,535	212,217	241,923	29,706
11	62500 RENT	81,524	630,106	711,630	729,008	17,378
12	62600 UTILITIES	5,699	33,662	39,361	40,984	1,623
13	62700 REPAIR & MAINT	15,880	219,160	235,040	237,716	2,676
14	62800 OTHER EXPENSES	14,636	616,013	630,649	669,447	38,798
15	TOTAL OPERATIONS	392,808	4,630,036	5,022,844	5,434,562	411,718
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	628,898	628,898	628,898	-
18	TOTAL EQUIPMENT	-	628,898	628,898	628,898	-
67000 CLAIMS						
20	67200 DEPRECIATION REMEDIATION	23,332	126,668	150,000	150,000	-
21	TOTAL CLAIMS	23,332	126,668	150,000	150,000	-
68000 TRANSFERS						
23	68000 TRANSFERS	-	393,702	393,702	395,481	1,779
24	TOTAL TRANSFERS	-	393,702	393,702	395,481	1,779
25	TOTAL EXPENDITURES	\$ 1,748,516	\$ 15,632,800	\$ 17,381,316	\$ 17,962,320	\$ 581,004
27 BUDGETED FUNDS						
28	01100 GENERAL FUND	\$ 224,457	\$ 3,813,422	\$ 4,037,879	\$ 4,082,713	\$ 44,834
29	02262 SHIELDED EGG GRADING FEES	22,080	152,852	174,932	383,192	208,260
30	02425 BRAND INSPECTION FEES	582,695	3,007,272	3,589,967	3,589,967	-
31	02426 PER CAPITA FEE	500,990	4,692,135	5,193,125	5,475,920	282,795
32	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
33	02701 MILK INSPECTION FEES	44,042	358,222	402,264	397,929	(4,335)
34	02817 MILK CONTROL	23,785	193,264	217,049	239,535	22,486
35	03209 MEAT & POULTRY INSPECTION	131,821	1,274,227	1,406,048	1,414,708	8,660
36	03032 SHELL EGG FEDERAL INSPECTION FEES	183	14,165	14,348	15,298	950
37	03427 FEDERAL UMBRELLA PROGRAM	58,878	829,051	887,929	902,595	14,666
38	03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	3,921	20,062	23,983	23,983	-
39	06026 DIAGNOSTIC LABORATORY FEES	155,664	1,272,407	1,428,071	1,430,759	2,688
40	TOTAL BUDGETED FUNDS	\$ 1,748,516	\$ 15,632,800	\$ 17,381,316	\$ 17,962,320	\$ 581,004

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

The Department had employee termination payouts of \$83,184 and \$42,909 for the period ending August 31, 2023 and 2022, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September 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	\$ 98,539	\$ 827,393	\$ 925,932	\$ 931,742	\$ 5,810
2	61300 OTHER/PER DIEM	1,200	6,500	7,700	7,700	-
3	61400 BENEFITS	42,699	278,438	321,137	323,623	2,486
4	TOTAL PERSONAL SERVICES	<u>142,438</u>	<u>1,112,331</u>	<u>1,254,769</u>	<u>1,263,065</u>	<u>8,296</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	13,018	102,330	115,348	174,151	58,803
8	62200 SUPPLY	12,355	100,053	112,408	148,325	35,917
9	62300 COMMUNICATION	11,655	43,902	55,557	85,199	29,642
10	62400 TRAVEL	6,732	15,826	22,558	26,936	4,378
11	62500 RENT	26,868	138,030	164,898	166,812	1,914
12	62700 REPAIR & MAINT	650	33	683	952	269
13	62800 OTHER EXPENSES	639	7,688	8,327	20,775	12,448
14	TOTAL OPERATIONS	<u>71,917</u>	<u>407,862</u>	<u>479,779</u>	<u>623,150</u>	<u>143,371</u>
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	153,702	153,702	155,481	1,779
17	TOTAL TRANSFERS	<u>-</u>	<u>153,702</u>	<u>153,702</u>	<u>155,481</u>	<u>1,779</u>
18	TOTAL EXPENDITURES	<u>\$ 214,355</u>	<u>\$ 1,673,895</u>	<u>\$ 1,888,250</u>	<u>\$ 2,041,696</u>	<u>\$ 153,446</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 214,355	\$ 1,673,895	\$ 1,888,250	\$ 2,041,696	\$ 153,446
22	TOTAL BUDGETED FUNDS	<u>\$ 214,355</u>	<u>\$ 1,673,895</u>	<u>\$ 1,888,250</u>	<u>\$ 2,041,696</u>	<u>\$ 153,446</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September 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	\$ 9,412	\$ 72,151	\$ 81,563	\$ 77,382	\$ (4,181)
2	61300 OTHER/PER DIEM	-	1,400	1,400	1,400	-
3	61400 BENEFITS	3,825	25,829	29,654	26,818	(2,836)
4	TOTAL PERSONAL SERVICES	<u>13,237</u>	<u>99,380</u>	<u>112,617</u>	<u>105,600</u>	<u>(7,017)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	114	1,800	1,914	8,728	6,814
8	62200 SUPPLY	655	1,252	1,907	7,391	5,484
9	62300 COMMUNICATION	191	2,083	2,274	7,319	5,045
10	62400 TRAVEL	-	1,045	1,045	7,304	6,259
11	62500 RENT	569	2,847	3,416	4,287	871
12	62700 REPAIR & MAINT	217	11	228	448	220
13	62800 OTHER EXPENSES	103	1,160	1,263	8,932	7,669
14	TOTAL OPERATIONS	<u>1,849</u>	<u>10,198</u>	<u>12,047</u>	<u>44,409</u>	<u>32,362</u>
15						
67000 CLAIMS						
17	67200 DEPRECIATION REMEDIATION	23,332	126,668	150,000	150,000	-
18	TOTAL CLAIMS	<u>23,332</u>	<u>126,668</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 38,418</u>	<u>\$ 236,246</u>	<u>\$ 274,664</u>	<u>\$ 300,009</u>	<u>\$ 25,345</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 38,418	\$ 236,246	\$ 274,664	\$ 300,009	\$ 25,345
23	TOTAL BUDGETED FUNDS	<u>\$ 38,418</u>	<u>\$ 236,246</u>	<u>\$ 274,664</u>	<u>\$ 300,009</u>	<u>\$ 25,345</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September 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	\$ 14,106	\$ 114,540	\$ 128,646	\$ 128,679	\$ 33
2	61300 OTHER/PER DIEM	-	2,000	2,000	2,000	-
3	61400 BENEFITS	6,493	43,286	49,779	49,813	34
4	TOTAL PERSONAL SERVICES	<u>20,599</u>	<u>159,826</u>	<u>180,425</u>	<u>180,492</u>	<u>67</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	234	14,910	15,144	26,605	11,461
8	62200 SUPPLY	1,335	4,584	5,919	9,634	3,715
9	62300 COMMUNICATION	447	2,947	3,394	5,475	2,081
10	62400 TRAVEL	-	251	251	1,964	1,713
11	62500 RENT	1,158	7,790	8,948	9,380	432
12	62700 REPAIR & MAINT	-	-	-	500	500
13	62800 OTHER EXPENSES	12	2,956	2,968	5,485	2,517
14	TOTAL OPERATIONS	<u>3,186</u>	<u>33,438</u>	<u>36,624</u>	<u>59,043</u>	<u>22,419</u>
15	TOTAL EXPENDITURES	<u>\$ 23,785</u>	<u>\$ 193,264</u>	<u>\$ 217,049</u>	<u>\$ 239,535</u>	<u>\$ 22,486</u>
16						
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 23,785	\$ 193,264	\$ 217,049	\$ 239,535	\$ 22,486
19	TOTAL BUDGETED FUNDS	<u>\$ 23,785</u>	<u>\$ 193,264</u>	<u>\$ 217,049</u>	<u>\$ 239,535</u>	<u>\$ 22,486</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 68,436	\$ 478,193	\$ 546,629	\$ 551,569	\$ 4,940
2	61400 BENEFITS	24,422	153,916	178,338	180,848	2,510
3	TOTAL PERSONAL SERVICES	<u>92,858</u>	<u>632,109</u>	<u>724,967</u>	<u>732,417</u>	<u>7,450</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	2,964	36,939	39,903	38,456	(1,447)
7	62200 SUPPLY	12,030	11,126	23,156	21,481	(1,675)
8	62300 COMMUNICATION	1,469	17,555	19,024	17,709	(1,315)
9	62400 TRAVEL	6,033	5,083	11,116	9,124	(1,992)
10	62500 RENT	1,253	4,847	6,100	4,338	(1,762)
11	62600 UTILITIES	87	122	209	206	(3)
12	62700 REPAIR & MAINT	230	3,922	4,152	2,839	(1,313)
13	62800 OTHER EXPENSES	170	12,362	12,532	11,442	(1,090)
14	TOTAL OPERATIONS	<u>24,236</u>	<u>91,956</u>	<u>116,192</u>	<u>105,595</u>	<u>(10,597)</u>
15						
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	50,000	50,000	50,000	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 117,094</u>	<u>\$ 774,065</u>	<u>\$ 891,159</u>	<u>\$ 888,012</u>	<u>\$ (3,147)</u>
20						
21 BUDGETED FUNDS						
22	02426 PER CAPITA FEE	\$ 117,094	\$ 774,065	\$ 891,159	\$ 888,012	\$ (3,147)
23	TOTAL BUDGET FUNDING	<u>\$ 117,094</u>	<u>\$ 774,065</u>	<u>\$ 891,159</u>	<u>\$ 888,012</u>	<u>\$ (3,147)</u>

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

The Animal Health & Import Office had employee termination payouts of \$27,020 and \$1,417 for the period ending August 31, 2023 and 2022, respectively.

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023

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

Year-to-Date Actual Expenses August FY 2024	Projected Expenses September 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	\$ 38,524	\$ 334,913	\$ 373,437	\$ 381,056	\$ 7,619
2	61400 BENEFITS	17,709	126,909	144,618	147,233	2,615
3	TOTAL PERSONAL SERVICES	<u>56,233</u>	<u>461,822</u>	<u>518,055</u>	<u>528,289</u>	<u>10,234</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	14,143	1,089,530	1,103,673	1,108,661	4,988
7	62200 SUPPLY	5,820	29,744	35,564	36,399	835
8	62300 COMMUNICATION	1,446	5,961	7,407	8,633	1,226
9	62400 TRAVEL	347	17,508	17,855	20,029	2,174
10	62500 RENT	5,200	11,243	16,443	19,795	3,352
11	62700 REPAIR & MAINT	2,353	7,721	10,074	10,825	751
12	62800 OTHER EXPENSES	160	62,564	62,724	65,531	2,807
13	TOTAL OPERATIONS	<u>29,469</u>	<u>1,224,271</u>	<u>1,253,740</u>	<u>1,269,873</u>	<u>16,133</u>
14						
68000 TRANSFERS						
16	68000 TRANSFERS	-	240,000	240,000	240,000	-
17	TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 85,702</u>	<u>\$1,926,093</u>	<u>\$2,011,795</u>	<u>\$2,038,162</u>	<u>\$ 26,367</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 26,824	\$1,097,042	\$1,123,866	\$1,135,567	\$ 11,701
22	03427 AH FEDERAL UMBRELLA	58,878	829,051	887,929	902,595	14,666
23	TOTAL BUDGETED FUNDS	<u>\$ 85,702</u>	<u>\$1,926,093</u>	<u>\$2,011,795</u>	<u>\$2,038,162</u>	<u>\$ 26,367</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

	Year-to Date Actual Expenses FY 2024	Projected Expenses September 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	\$ 159,663	\$ 1,215,547	\$ 1,375,210	\$ 1,363,598	\$ (11,612)
2	61400 BENEFITS	72,676	436,998	509,674	501,813	(7,861)
3	TOTAL PERSONAL SERVICES	<u>232,339</u>	<u>1,652,545</u>	<u>1,884,884</u>	<u>1,865,411</u>	<u>(19,473)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	12,581	193,571	206,152	206,476	324
7	62200 SUPPLY	71,342	738,936	810,278	819,953	9,675
8	62300 COMMUNICATION	4,380	34,497	38,877	41,679	2,802
9	62400 TRAVEL	145	6,001	6,146	11,284	5,138
10	62500 RENT	16,014	92,507	108,521	109,642	1,121
11	62600 UTILITIES	5,612	27,927	33,539	34,455	916
12	62700 REPAIR & MAINT	5,483	165,586	171,069	172,141	1,072
13	62800 OTHER EXPENSES	8,343	88,451	96,794	97,907	1,113
14	TOTAL OPERATIONS	<u>123,900</u>	<u>1,347,476</u>	<u>1,471,376</u>	<u>1,493,537</u>	<u>22,161</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	-	428,898	428,898	428,898	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>428,898</u>	<u>428,898</u>	<u>428,898</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 356,239</u>	<u>\$ 3,428,919</u>	<u>\$ 3,785,158</u>	<u>\$ 3,787,846</u>	<u>\$ 2,688</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 27,113	\$ 1,187,906	\$ 1,215,019	\$ 1,215,019	\$ -
22	02426 PER CAPITA FEE	169,541	948,544	1,118,085	1,118,085	-
23	03673 FEDERAL ANIMAL HEALTH DISEASE	3,921	20,062	23,983	23,983	-
24	06026 DIAGNOSTIC LABORATORY FEES	155,664	1,272,407	1,428,071	1,430,759	2,688
25	TOTAL BUDGETED FUNDS	<u>\$ 356,239</u>	<u>\$ 3,428,919</u>	<u>\$ 3,785,158</u>	<u>\$ 3,787,846</u>	<u>\$ 2,688</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 38,428	\$ 284,755	\$ 323,183	\$ 394,987	\$ 71,804
2	61200 OVERTIME	534	3,443	3,977	4,200	223
3	61400 BENEFITS	19,192	111,414	130,606	167,485	36,879
4	TOTAL PERSONAL SERVICES	<u>58,154</u>	<u>399,612</u>	<u>457,766</u>	<u>566,672</u>	<u>108,906</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	3,795	62,171	65,966	149,292	83,326
8	62200 SUPPLY	2,670	9,818	12,488	12,835	347
9	62300 COMMUNICATION	256	4,915	5,171	5,338	167
10	62400 TRAVEL	145	20,443	20,588	23,122	2,534
11	62500 RENT	998	14,750	15,748	17,638	1,890
12	62700 REPAIR & MAINT	-	1,854	1,854	1,985	131
13	62800 OTHER EXPENSES	287	11,676	11,963	19,537	7,574
14	TOTAL OPERATIONS	<u>8,151</u>	<u>125,627</u>	<u>133,778</u>	<u>229,747</u>	<u>95,969</u>
15	TOTAL EXPENDITURES	<u>\$ 66,305</u>	<u>\$ 525,239</u>	<u>\$ 591,544</u>	<u>\$ 796,419</u>	<u>\$ 204,875</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 22,080	\$ 152,852	\$ 174,932	\$ 383,192	\$ 208,260
19	02701 MILK INSPECTION FEES	44,042	358,222	402,264	397,929	(4,335)
20	03202 SHELL EGG FEDERAL INSPECTION	183	14,165	14,348	15,298	950
21	TOTAL BUDGET FUNDING	<u>\$ 66,305</u>	<u>\$ 525,239</u>	<u>\$ 591,544</u>	<u>\$ 796,419</u>	<u>\$ 204,875</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023**

**DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION**

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 135,206	\$ 1,221,306	\$ 1,356,512	\$ 1,362,981	\$ 6,469
2	61200 OVERTIME	5,533	53,308	58,841	59,172	331
3	61400 BENEFITS	77,846	532,428	610,274	612,387	2,113
4	TOTAL PERSONAL SERVICES	218,585	1,807,042	2,025,627	2,034,540	8,913
5						
62000 OPERATIONS						
7	62100 CONTRACT	4,656	77,023	81,679	82,735	1,056
8	62200 SUPPLY	17,196	18,902	36,098	36,240	142
9	62300 COMMUNICATION	1,780	27,726	29,506	29,962	456
10	62400 TRAVEL	3,437	84,465	87,902	88,265	363
11	62500 RENT	14,845	167,490	182,335	186,136	3,801
12	62700 REPAIR & MAINT	217	28,684	28,901	29,444	543
13	62800 OTHER EXPENSES	3,207	360,844	364,051	365,225	1,174
14	TOTAL OPERATIONS	45,338	765,134	810,472	818,007	7,535
15	TOTAL EXPENDITURES	\$ 263,923	\$ 2,572,176	\$ 2,836,099	\$ 2,852,547	\$ 16,448
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 132,102	\$ 1,292,228	\$ 1,424,330	\$ 1,432,118	\$ 7,788
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTIO	131,821	1,274,227	1,406,048	1,414,708	8,660
21	TOTAL BUDGET FUNDING	\$ 263,923	\$ 2,572,176	\$ 2,836,099	\$ 2,852,547	\$ 16,448

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2023

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses August FY 2024	Projected Expenses September 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 328,068	\$ 2,409,003	\$ 2,737,071	\$ 2,741,060	\$ 3,989
2	61200 OVERTIME	4,392	129,251	133,643	133,885	242
3	61400 BENEFITS	165,473	990,575	1,156,048	1,201,948	45,900
4	TOTAL PERSONAL SERVICES	497,933	3,528,829	4,026,762	4,076,893	50,131
5						
62000 OPERATIONS						
7	62100 CONTRACT	5,656	140,342	145,998	184,571	38,573
8	62200 SUPPLY	38,420	104,248	142,668	155,056	12,388
9	62300 COMMUNICATION	10,779	65,695	76,474	87,181	10,707
10	62400 TRAVEL	6,843	37,913	44,756	53,895	9,139
11	62500 RENT	14,619	190,602	205,221	210,980	5,759
12	62600 UTILITIES	-	5,613	5,613	6,323	710
13	62700 REPAIR & MAINT	6,730	11,349	18,079	18,582	503
14	62800 OTHER EXPENSES	1,715	68,312	70,027	74,613	4,586
15	TOTAL OPERATIONS	84,762	624,074	708,836	791,201	82,365
16	63000 EQUIPMENT					
17	63100 63100 EQUIPMENT	-	150,000	150,000	150,000	-
18	TOTAL EQUIPMENT	-	150,000	150,000	150,000	-
19						
20	TOTAL EXPENDITURES	\$ 582,695	\$ 4,302,903	\$ 4,885,598	\$ 5,018,094	\$ 132,496
21						
22	BUDGETED FUNDS					
23	02425 BRAND INSPECTION FEES	\$ 582,695	\$ 3,007,272	\$ 3,589,967	\$ 3,589,967	\$ -
24	02426 PER CAPITA FEES	-	1,295,631	1,295,631	1,428,127	132,496
25	TOTAL BUDGET FUNDING	\$ 582,695	\$ 4,302,903	\$ 4,885,598	\$ 5,018,094	\$ 132,496

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

The Brands division had employee termination payouts of \$48,003 and \$26,199 for the period ending August 31, 2023 and 2022, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024	Year-to-Date Actual Expenses August FY 2024	Prior Year Actual Expenses August FY 2023	Year to Year Comparison	Balance of Budget Available
		Budget				
BUDGETED FTE		142.37				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 7,936,054	\$ 890,382	\$ 763,102	\$ 127,280	\$ 7,045,672
2	61200 OVERTIME	197,257	10,459	16,608	(6,149)	186,798
3	61300 OTHER/PER DIEM	11,100	1,200	350	850	9,900
4	61400 BENEFITS	3,208,968	430,335	387,983	42,352	2,778,633
5	TOTAL PERSONAL SERVICES	11,353,379	1,332,376	1,168,043	164,333	10,021,003
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,979,675	57,161	84,979	(27,818)	1,922,514
9	62200 SUPPLY	1,247,314	161,823	84,367	77,456	1,085,491
10	62300 COMMUNICATION	288,495	32,403	7,244	25,159	256,092
11	62400 TRAVEL	241,923	23,682	31,002	(7,320)	218,241
12	62500 RENT	729,008	81,524	20,163	61,361	647,484
13	62600 UTILITIES	40,984	5,699	-	5,699	35,285
14	62700 REPAIR & MAINT	237,716	15,880	(7,297)	23,177	221,836
15	62800 OTHER EXPENSES	669,447	14,636	21,260	(6,624)	654,811
16	TOTAL OPERATIONS	5,434,562	392,808	241,718	151,090	5,041,754
17						
63000 EQUIPMENT						
18	63100 EQUIPMENT	628,898	-	25,098	(25,098)	628,898
19	TOTAL EQUIPMENT	628,898	-	25,098	(25,098)	628,898
20						
67000 CLAIMS						
21	67200 DEPRECIATION REMEDIATION	150,000	23,332	-	23,332	126,668
22	TOTAL CLAIMS	150,000	23,332	-	23,332	126,668
23						
68000 TRANSFERS						
24	68000 TRANSFERS	395,481	-	-	-	395,481
25	TOTAL TRANSFERS	395,481	-	-	-	395,481
26	TOTAL	\$ 17,962,320	\$ 1,748,516	\$ 1,434,859	\$ 313,657	\$ 16,213,804
27						
28 FUND						
29	01100 GENERAL FUND	\$ 4,082,713	\$ 224,457	\$ 215,838	\$ 8,619	\$ 3,858,256
31	02262 SHIELDED EGG GRADING FEES	383,192	22,080	16,414	5,666	361,112
32	02425 BRAND INSPECTION FEES	3,589,967	582,695	468,929	113,766	3,007,272
33	02426 PER CAPITA FEE	5,475,920	500,990	460,267	40,723	4,974,930
34	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
35	02701 MILK INSPECTION FEES	397,929	44,042	32,577	11,465	353,887
36	02817 MILK CONTROL	239,535	23,785	19,742	4,043	215,750
37	03209 MEAT & POULTRY INSPECTION-FED	1,414,708	131,821	81,051	50,770	1,282,887
38	03032 SHELL EGG FEDERAL INSPECTION	15,298	183	8,519	(8,336)	15,115
39	03427 AH FEDERAL UMBRELLA	902,595	58,878	30,752	28,126	843,717
40	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	3,921	-	3,921	20,062
41	06026 DIAGNOSTIC LABORATORY FEES	1,430,759	155,664	100,770	54,894	1,275,095
42	TOTAL BUDGET FUNDING	\$ 17,962,320	\$ 1,748,516	\$ 1,434,859	\$ 313,657	\$ 16,213,804

The Department of Livestock is budgeted for \$17,962,320. Personal services budget is 12% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$164,333 higher than August 2022. Operations are 7% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$151,090 higher than August 2022. Overall, Department of Livestock total expenditures were \$313,657 higher than the same period last year. As of August 31, 2023, 10% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 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 August FY 2024	Prior Year Actual Expenses August FY 2023		

BUDGETED FTE 14.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 931,742	\$ 98,539	\$ 93,679	\$ 4,860	\$ 833,203
2	61300 OTHER/PER DIEM	7,700	1,200	300	900	6,500
3	61400 BENEFITS	323,623	42,699	41,664	1,035	280,924
4	TOTAL PERSONAL SERVICES	1,263,065	142,438	135,643	6,795	1,120,627
5						
62000 OPERATIONS						
7	62100 CONTRACT	174,151	13,018	8,867	4,151	161,133
8	62200 SUPPLY	148,325	12,355	950	11,405	135,970
9	62300 COMMUNICATION	85,199	11,655	304	11,351	73,544
10	62400 TRAVEL	26,936	6,732	1,062	5,670	20,204
11	62500 RENT	166,812	26,868	13,477	13,391	139,944
12	62700 REPAIR & MAINT	952	650	-	650	302
13	62800 OTHER EXPENSES	20,775	639	534	105	20,136
14	TOTAL OPERATIONS	623,150	71,917	25,194	46,723	551,233
15	68000 TRANSFERS					
16	68000 TRANSFERS	155,481	-	-	-	155,481
17	TOTAL TRANSFERS	155,481	-	-	-	155,481
18	TOTAL EXPENDITURES	\$ 2,041,696	\$ 214,355	\$ 160,837	\$ 53,518	\$ 1,827,341
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 2,041,696	\$ 214,355	\$ 160,837	\$ 53,518	\$ 1,827,341
22	TOTAL BUDGETED FUNDS	\$ 2,041,696	\$ 214,355	\$ 160,837	\$ 53,518	\$ 1,827,341

Central Services And Board Of Livestock is budgeted \$2,041,696 and 13.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 11% expended with 12% of payrolls complete. The personal services expended through August 2023 was \$6,795 higher than August 2022. Operation expenses are 12% expended as of August 2023 and were \$46,723 higher than August 2022. Overall, CSD total expenditures were \$53,518 higher than the same period last year. As of August 31, 2023, CSD has expended 10% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

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

BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 77,382	\$ 9,412	\$ 9,179	\$ 233	\$ 67,970	
2 61300 OTHER/PER DIEM	1,400	-	-	-	1,400	
3 61400 BENEFITS	26,818	3,825	3,763	62	22,993	
4 TOTAL PERSONAL SERVICES	105,600	13,237	12,942	295	92,363	
62000 OPERATIONS						
7 62100 CONTRACT	8,728	114	-	114	8,614	
8 62200 SUPPLY	7,391	655	-	655	6,736	
9 62300 COMMUNICATION	7,319	191	23	168	7,128	
10 62400 TRAVEL	7,304	-	-	-	7,304	
11 62500 RENT	4,287	569	284	285	3,718	
12 62700 REPAIR & MAINT	448	217	-	217	231	
13 62800 OTHER EXPENSES	8,932	103	-	103	8,829	
14 TOTAL OPERATIONS	44,409	1,849	307	1,542	42,560	
67000 CLAIMS						
17 67200 DEPREDEATION REMIDIATION	150,000	23,332	-	23,332	126,668	
18 TOTAL CLAIMS	150,000	23,332	-	23,332	126,668	
19 TOTAL EXPENDITURES	\$ 300,009	\$ 38,418	\$ 13,249	\$ 25,169	\$ 261,591	
20 BUDGETED FUNDS						
22 01100 GENERAL FUND	\$ 300,009	\$ 38,418	\$ 13,249	\$ 25,169	\$ 261,591	
23 TOTAL BUDGETED FUNDS	\$ 300,009	\$ 38,418	\$ 13,249	\$ 25,169	\$ 261,591	

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 deprecation claims. The personal services budget is 13% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$295 higher than August 2022. Operations are 4% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$1,542 higher than August 2022. Overall, Livestock Loss Board total expenditures were \$25,169 higher than the same period last year. As of August 31, 2023, LLB has expended 13% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 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 August FY 2024	Prior Year Actual Expenses August FY 2023		

BUDGETED FTE	2.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 128,679	\$ 14,106	\$ 9,781	\$ 4,325	\$ 114,573
2	61300 OTHER/PER DIEM	2,000	-	50	(50)	2,000
3	61400 BENEFITS	49,813	6,493	4,874	1,619	43,320
4	TOTAL PERSONAL SERVICES	<u>180,492</u>	<u>20,599</u>	<u>14,705</u>	<u>5,894</u>	<u>159,893</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	26,605	234	3,910	(3,676)	26,371
8	62200 SUPPLY	9,634	1,335	276	1,059	8,299
9	62300 COMMUNICATION	5,475	447	141	306	5,028
10	62400 TRAVEL	1,964	-	-	-	1,964
11	62500 RENT	9,380	1,158	700	458	8,222
12	62700 REPAIR & MAINT	500	-	-	-	500
13	62800 OTHER EXPENSES	5,485	12	10	2	5,473
14	TOTAL OPERATIONS	<u>59,043</u>	<u>3,186</u>	<u>5,037</u>	<u>(1,851)</u>	<u>55,857</u>
15	TOTAL EXPENDITURES	<u>\$ 239,535</u>	<u>\$ 23,785</u>	<u>\$ 19,742</u>	<u>\$ 4,043</u>	<u>\$ 215,750</u>
16						
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 239,535	\$ 23,785	\$ 19,742	\$ 4,043	\$ 215,750
19	TOTAL BUDGETED FUNDS	<u>\$ 239,535</u>	<u>\$ 23,785</u>	<u>\$ 19,742</u>	<u>\$ 4,043</u>	<u>\$ 215,750</u>

In FY 2024, The Milk Control Bureau is budgeted \$239,535 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 11% expended with 12% of payrolls complete. Personal services expended as of August 2023 were \$5,894 higher than August 2022. Operations are 5% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$1,851 lower than August 2022. Overall, Milk Control Bureau total expenditures were \$4,043 higher than the same period last year. As of August 31, 2023, the Milk Control Bureau has expended 10% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 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 August FY 2024	Prior Year Actual Expenses August FY 2023		

BUDGETED FTE	8.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 551,569	\$ 68,436	\$ 58,637	\$ 9,799	\$ 483,133
2 61400 BENEFITS		180,848	24,422	26,812	(2,390)	156,426
3 TOTAL PERSONAL SERVICES		<u>732,417</u>	<u>92,858</u>	<u>85,449</u>	<u>7,409</u>	<u>639,559</u>
4						
62000 OPERATIONS						
6 62100 CONTRACT		38,456	2,964	479	2,485	35,492
7 62200 SUPPLY		21,481	12,030	5,434	6,596	9,451
8 62300 COMMUNICATION		17,709	1,469	1,293	176	16,240
9 62400 TRAVEL		9,124	6,033	1,595	4,438	3,091
10 62500 RENT		4,338	1,253	541	712	3,085
11 62600 UTILITIES		206	87	-	87	119
12 62700 REPAIR & MAINT		2,839	230	600	(370)	2,609
13 62800 OTHER EXPENSES		11,442	170	1,668	(1,498)	11,272
14 TOTAL OPERATIONS		<u>105,595</u>	<u>24,236</u>	<u>11,610</u>	<u>12,626</u>	<u>81,359</u>
15						
63000 EQUIPMENT						
17 63100 EQUIPMENT		50,000	-	-	-	50,000
18 TOTAL EQUIPMENT		<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
19 TOTAL		<u>\$ 888,012</u>	<u>\$ 117,094</u>	<u>\$ 97,059</u>	<u>\$ 20,035</u>	<u>\$ 770,918</u>
20						
21 FUND						
22 02426 PER CAPITA FEE		\$ 888,012	\$ 117,094	\$ 97,059	\$ 20,035	\$ 770,918
23 TOTAL BUDGET FUNDING		<u>\$ 888,012</u>	<u>\$ 117,094</u>	<u>\$ 97,059</u>	<u>\$ 20,035</u>	<u>\$ 770,918</u>

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 13% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$7,409 higher than August 2022. Operations are 23% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$12,626 higher than August 2022. Animal Health has spent \$20,035 more than the same period in FY 2023. As of August 31, 2023 the Animal Health Import Office has expended 13% of its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

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

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

BUDGETED FTE 5.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,056	\$ 38,524	\$ 17,886	\$ 20,638	\$ 342,532
2	61400 BENEFITS	147,233	17,709	9,590	8,119	129,524
3	TOTAL PERSONAL SERVICES	528,289	56,233	27,476	28,757	472,056
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,108,661	14,143	61,027	(46,884)	1,094,518
7	62200 SUPPLY	36,399	5,820	4,153	1,667	30,579
8	62300 COMMUNICATION	8,633	1,446	165	1,281	7,187
9	62400 TRAVEL	20,029	347	936	(589)	19,682
10	62500 RENT	19,795	5,200	3,600	1,600	14,595
11	62600 UTILITIES	-	-	-	-	-
11	62700 REPAIR & MAINT	10,825	2,353	46	2,307	8,472
12	62800 OTHER EXPENSES	65,531	160	443	(283)	65,371
13	TOTAL OPERATIONS	1,269,873	29,469	70,370	(40,901)	1,240,404
14						
15	68000 TRANSFERS	240,000	-	-	-	240,000
16	TOTAL TRANSFERS	240,000	-	-	-	240,000
17	TOTAL EXPENDITURES	\$ 2,038,162	\$ 85,702	\$ 97,846	\$ (12,144)	\$ 1,952,460
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 1,135,567	\$ 26,824	\$ 67,094	\$ (40,270)	\$ 1,108,743
21	03427 FEDERAL FUNDING	902,595	58,878	30,752	28,126	843,717
22	TOTAL BUDGETED FUNDS	\$ 2,038,162	\$ 85,702	\$ 97,846	\$ (12,144)	\$ 1,952,460

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 11% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$28,757 higher than August 2022. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$40,901 lower than August 2022. Overall, total expenditures were \$12,144 lower than the same period last year with 4% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

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

BUDGETED FTE	22.00
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	A	C	D	E	F	
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,363,598	\$ 159,663	\$ 150,577	\$ 9,086	\$ 1,203,935
3	61400 BENEFITS	501,813	72,676	71,147	1,529	429,137
4	TOTAL PERSONAL SERVICES	<u>1,865,411</u>	<u>232,339</u>	<u>221,724</u>	<u>10,615</u>	<u>1,633,072</u>
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	206,476	12,581	11,250	1,331	193,895
8	62200 SUPPLY	819,953	71,342	65,200	6,142	748,611
9	62300 COMMUNICATION	41,679	4,380	236	4,144	37,299
10	62400 TRAVEL	11,284	145	1,627	(1,482)	11,139
11	62500 RENT	109,642	16,014	1,770	14,244	93,628
12	62600 UTILITIES	34,455	5,612	-	5,612	28,843
13	62700 REPAIR & MAINT	172,141	5,483	(10,319)	15,802	166,658
14	62800 OTHER EXPENSES	97,907	8,343	10,846	(2,503)	89,564
15	TOTAL OPERATIONS	<u>1,493,537</u>	<u>123,900</u>	<u>80,610</u>	<u>43,290</u>	<u>1,369,637</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	428,898	-	25,098	(25,098)	428,898
18	TOTAL EQUIPMENT	<u>428,898</u>	<u>-</u>	<u>25,098</u>	<u>(25,098)</u>	<u>428,898</u>
19	TOTAL	<u>\$ 3,787,846</u>	<u>\$ 356,239</u>	<u>\$ 327,432</u>	<u>\$ 28,807</u>	<u>\$ 3,431,607</u>
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 1,215,019	\$ 27,113	\$ 24,291	\$ 2,822	\$ 1,187,906
23	02426 PER CAPITA FEE	1,118,085	169,541	202,371	(32,830)	948,544
24	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	3,921	-	3,921	20,062
25	06026 DIAGNOSTIC LABORATORY FEES	1,430,759	155,664	100,770	54,894	1,275,095
26	TOTAL BUDGET FUNDING	<u>\$ 3,787,846</u>	<u>\$ 356,239</u>	<u>\$ 327,432</u>	<u>\$ 28,807</u>	<u>\$ 3,431,607</u>

The diagnostic laboratory is budgeted for \$3,787,846 and 22 FTE in FY 2024. It is funded with general fund of \$1,215,019, per capita fees of \$1,118,085, federal funds of \$23,983, and lab testing fees of \$1,430,759. Personal services are 12% expended with 12% of payrolls complete. Personal services expended as of August 2023 were \$10,615 higher than August 2022. Operations are 8% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$43,290 higher than August 2022. Overall, Diagnostic Laboratory total expenditures were \$28,807 higher than the same period last year. As of August 31, 2023, the Diagnostic Lab has expended 9% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 394,987	\$ 38,428	\$ 28,472	\$ 9,956	\$ 356,559
2	61102 OVERTIME	4,200	534	886	(352)	3,666
3	61400 BENEFITS	167,485	19,192	15,907	3,285	148,293
4	TOTAL PERSONAL SERVICES	566,672	58,154	45,265	12,889	508,518
5						
62000 OPERATIONS						
7	62100 CONTRACT	149,292	3,795	(651)	4,446	145,497
8	62200 SUPPLY	12,835	2,670	1,799	871	10,165
9	62300 COMMUNICATION	5,338	256	40	216	5,082
10	62400 TRAVEL	23,122	145	9,045	(8,900)	22,977
11	62500 RENT	17,638	998	(500)	1,498	16,640
12	62700 REPAIR & MAINT	1,985	-	-	-	1,985
13	62800 OTHER EXPENSES	19,537	287	2,512	(2,225)	19,250
14	TOTAL OPERATIONS	229,747	8,151	12,245	(4,094)	221,596
15	TOTAL	<u>\$ 796,419</u>	<u>\$ 66,305</u>	<u>\$ 57,510</u>	<u>\$ 8,795</u>	<u>\$ 730,114</u>
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 22,080	\$ 16,414	\$ 5,666	\$ 361,112
19	02701 MILK INSPECTION FEES	397,929	44,042	32,577	11,465	353,887
21	03032 SHELL EGG INSPECTION FEES	15,298	183	8,519	(8,336)	15,115
22	TOTAL BUDGET FUNDING	<u>\$ 796,419</u>	<u>\$ 66,305</u>	<u>\$ 57,510</u>	<u>\$ 8,795</u>	<u>\$ 730,114</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 10% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$12,889 higher than August 2022. Operation expense budget is 4% expended with 8% of budget year lapsed. Operation expenses as of August 2023 was \$4,094 lower than August 2022. The Milk & Egg Inspection Bureau total expenditures were \$8,795 higher than the same period last year. As of August 31, 2023, the Milk & Egg program has expended 8% of its budget.

Shield egg budget authority was decreased by \$102,500. This authority was transferred to the Milk & Egg program and Diagnostic Laboratory in the amounts of \$17,500 and \$84,000, respectively. Personal service budget authority and operations budget authority were decreased by \$9,300 and \$74,700, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2023**

**DIVISION: MEAT & POULTRY INSPECTION PROGRAM
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 August FY 2024	Prior Year Actual Expenses August FY 2023		

BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,362,981	\$ 135,206	\$ 106,807	\$ 28,399	\$ 1,227,775
2	61102 OVERTIME	59,172	5,533	10,970	(5,437)	53,639
3	61400 BENEFITS	612,387	77,846	62,345	15,501	534,541
4	TOTAL PERSONAL SERVICES	<u>2,034,540</u>	<u>218,585</u>	<u>180,122</u>	<u>38,463</u>	<u>1,815,955</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	82,735	4,656	7	4,649	78,079
8	62200 SUPPLY	36,240	17,196	265	16,931	19,044
9	62300 COMMUNICATION	29,962	1,780	243	1,537	28,182
10	62400 TRAVEL	88,265	3,437	7,749	(4,312)	84,828
11	62500 RENT	186,136	14,845	-	14,845	171,291
12	62700 REPAIR & MAINT	29,444	217	336	(119)	29,227
13	62800 OTHER EXPENSES	365,225	3,207	3,533	(326)	362,018
14	TOTAL OPERATIONS	<u>818,007</u>	<u>45,338</u>	<u>12,133</u>	<u>33,205</u>	<u>772,669</u>
15	TOTAL EXPENDITURES	<u>\$ 2,852,547</u>	<u>\$ 263,923</u>	<u>\$ 192,255</u>	<u>\$ 71,668</u>	<u>\$ 2,588,624</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,432,118	\$ 132,102	\$ 111,204	\$ 20,898	\$ 1,300,016
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,414,708	131,821	81,051	50,770	1,282,887
21	TOTAL BUDGET FUNDING	<u>\$ 2,852,547</u>	<u>\$ 263,923</u>	<u>\$ 192,255</u>	<u>\$ 71,668</u>	<u>\$ 2,588,624</u>

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 11% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$38,463 higher than August 2022. Operations are 6% expended with 8% of the budget year lapsed. Operation expenses as of August 2023 were \$33,205 higher than August 2022. Overall, Meat Inspection total expenditures were \$71,668 higher than the same period last year. As of August 31, 2023 the Meat Inspection program expended 9% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 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 August FY 2024	Prior Year Actual Expenses August FY 2023		

BUDGETED FTE	54.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,741,060	\$ 328,068	\$ 288,084	\$ 39,984	\$ 2,412,992
2	61200 OVERTIME	133,885	4,392	4,752	(360)	129,493
3	61400 BENEFITS	1,201,948	165,473	151,881	13,592	1,036,475
4	TOTAL PERSONAL SERVICES	4,076,893	497,933	444,717	53,216	3,578,960
5						
62000 OPERATIONS						
7	62100 CONTRACT	184,571	5,656	90	5,566	178,915
8	62200 SUPPLY	155,056	38,420	6,290	32,130	116,636
9	62300 COMMUNICATION	87,181	10,779	4,799	5,980	76,402
10	62400 TRAVEL	53,895	6,843	8,988	(2,145)	47,052
11	62500 RENT	210,980	14,619	291	14,328	196,361
12	62600 UTILITIES	6,323	-	-	-	6,323
13	62700 REPAIR & MAINT	18,582	6,730	2,040	4,690	11,852
14	62800 OTHER EXPENSES	74,613	1,715	1,714	1	72,898
15	TOTAL OPERATIONS	791,201	84,762	24,212	60,550	706,439
16						
63000 EQUIPMENT						
18	63100 EQUIPMENT	150,000	-	-	-	150,000
19	TOTAL EQUIPMENT	150,000	-	-	-	150,000
20	TOTAL	\$ 5,018,094	\$ 582,695	\$ 468,929	\$ 113,766	\$ 4,435,399
21						
22 BUDGETED FUNDS						
23	02425 BRAND INSPECTION FEES	\$ 3,589,967	\$ 582,695	\$ 468,929	\$ 113,766	\$ 3,007,272
24	02426 PER CAPITA FEES	1,428,127	-	-	-	1,428,127
25	TOTAL BUDGET FUNDING	\$ 5,018,094	\$ 582,695	\$ 468,929	\$ 113,766	\$ 4,435,399

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 12% expended with 12% of payrolls complete. Personal services expended as of August 2023 was \$53,216 higher than August 2022. Overall, Brands Enforcement total expenditures were \$113,766 higher than the same period last year. As of August 31, 2023, the Brands Division has expended 12% of its budget.

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



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, BC		Division/Program: Meat, Milk & Egg Inspection Bureau			Meeting Date: September 21, 2023		
<u>Agenda Item:</u> Request to Contract Ratings Officer for NW BTU Rating							
Background Info: The bureau is requesting to again contract with an out-of-state State Ratings Office (SRO) to complete the bi-annual ratings for the bulk tank unit (BTU) in NW Montana.							
Rosemary Hickey is our only SRO at this time, and has been the inspector for this area and, therefore, can't perform the rating. Costs for the visiting SRO are contracted not to exceed \$4000.							
Recommendation: approve							
Time needed: 5 min.	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u> Requests to Hire							
Background Info: Samantha Novak, our Eastern circuit supervisor, has taken a position in Brands Enforcement. We are requesting to hire her replacement.							
We are also requesting to hire another Meat and Poultry Inspector in the Glendive area. We have two facilities that have been working to gain state approval and another position will be necessary to accommodate these requests. This would be a new position for the bureau.							
Recommendation: approve							
Time needed: 5 min.	Attachments:	Yes	No	Board vote required	Yes	No	
<u>Agenda Item:</u> General Updates							
Background Info: Miscellaneous information and updates for the Bureau							
Recommendation: n/a							
Time needed: 5 min.	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: 9/21/2023			
Agenda Item: Update on NAHLN grant funding								
Background Info: The MVDL currently has \$287,870 of NAHLN funding approved for FY24 and an additional \$1,000,000 in NAHLN funding via the ARP that will go into effect 10/1/23. An update on past, current, and future NAHLN grants will be provided.								
Recommendation: N/A								
Time needed: 15 minutes		Attachments:	Yes X	No	Board vote required		Yes	No X
Agenda Item: Request for approval to adopt MAR 32-23-339								
Background info: MVDL is proposing to adopt amended fees (for public comment) in order to add the tick-borne disease tests approved by the BOL at the 4/25/23 meeting: A draft of the original proposal and the request for adoption are attached.								
Recommendation: Approval to adopt amended rule								
Time needed: 5 minutes		Attachments:	Yes X	No	Board vote required:		Yes X	No
Agenda Item: MVDL operational update								
Background info: The following are the recent highlights at the MVDL.								
<ul style="list-style-type: none"> • APHL fellowship updates • MALDI purchase • CWD testing season prep • Brucella testing season prep • Clin Path chemistry analyzers update 								
Recommendation: N/A								
Time needed: 10 minutes		Attachments:	Yes	No X	Board vote required:		Yes	No X

FINANCIAL PLAN (Funding Period 9/1/21 - 8/31/23)

NAHLN Infrastructure II Agreement

Montana Veterinary Diagnostic Laboratory

ITEM	TOTAL BUDGET
PERSONNEL:	
Subtotal	\$0.00
FRINGE BENEFITS:	
Subtotal	\$0.00
TRAVEL:	
Training for two molecular diagnostics lab technicians in PCR infectious disease testing	\$3,000.00
Training for two microbiology lab technicians in fungal/microbial identification	\$3,228.95
Subtotal	\$6,228.95
EQUIPMENT:	
Thermo Scientific KingFisher Apex Extraction System	\$72,029.00
Tecan Automated Liquid Handling Robot (Refurbished)	\$18,050.00
Olympus Multi Headed Pathology Microscope	\$41,297.24
Multi Channel Pipettors (3)	\$1,490.35
Subtotal	\$132,866.59
SUPPLIES: (DO NOT include any supplies that should be part of the per test reimbursement for NAHLN testing through the IDIQ contract)	
CWD testing kits	\$1,781.20
Subtotal	\$1,781.20
Contractual:	
Preventative maintenance contract for QuantStudio 5 thermocycler	\$10,675.94
Preventative maintenance contracts for BioTek plate readers	\$15,665.16
Subtotal	\$26,341.10
OTHER:	
LIMS upgrades to VADDs system (1 ATC site visit)	\$11,500.00
Repair of Tecan Automated Liquid Handling Robot	\$5,982.16
NAHLN messaging maintenance for LIMS	\$2,500.00
Subtotal	\$19,982.16
TOTAL DIRECT COSTS	\$187,200.00
INDIRECT COSTS (Proper application of either your current indirect cost rate agreement or 10% statutory cap of the total direct costs; using whichever is less)	
TOTAL PROJECT COSTS	\$187,200.00

FY23 FINANCIAL PLAN

NAHLN Infrastructure Agreement-Level 2

MONTANA DEPARTMENT OF LIVESTOCK

ITEM	TOTAL BUDGET
PERSONNEL:	
Subtotal	\$0
FRINGE BENEFITS:	
Subtotal	\$0
TRAVEL:	
AAVLD annual meeting	\$ 6,000.00
ACVP/ACVM	\$ 5,000.00
AAVLD/NAHLN QMS Training	\$ 2,500.00
Subtotal	\$13,500
EQUIPMENT:	
Pathology slide scanner	\$ 85,000.00
Nanodrop One Spectrophotometer	\$ 12,000.00
KingFisher Duo Prime	\$ 30,000.00
Subtotal	\$127,000
SUPPLIES: (DO NOT include any supplies that should be part of the per test reimbursement for NAHLN testing through the IDIQ contract)	
CWD test kits	\$ 46,994.00
Digital water bath	\$ 922.00
Set of Eppendorf pipettors	\$ 2,133.03
Dissecting microscope	\$ 1,200.00
Dead air box/BSC	\$ 3,500.00
Subtotal	\$54,749
Contractual:	
Annual service contract ABI 7500 Fast (275016756)	\$ 7,039.92
Annual service contract ABI 7500 Fast (275011659)	\$ 7,039.92
Annual service contract KingFisher 96	\$ 7,000.00
Preventative maintenance contract for QuantStudio 5 thermocycler	\$ 10,675.94
Preventative maintenance contracts for BioTek plate readers	\$ 15,665.16
Pipette calibration clinic	\$ 5,500.00
pH meters/centrifuges/balances/spectrophotometers PM and calibration	\$ 3,500.00
Microscopes cleaning and maintenance	\$ 1,700.00
Subtotal	\$58,121
OTHER:	
LIMS enhancements	\$ 34,500.00
Subtotal	\$34,500
TOTAL DIRECT COSTS	\$287,870
INDIRECT COSTS (Proper application of your current indirect cost rate agreement)	
TOTAL PROJECT COSTS	\$287,870

FINANCIAL PLAN

Colorado State University Agreement AP23VSD&B000C020 Sub-Award

Cooperator

ITEM	TOTAL BUDGET
PERSONNEL:	
Subtotal	\$0.00
FRINGE BENEFITS:	
Subtotal	\$0.00
TRAVEL:	
Subtotal	\$0.00
EQUIPMENT:	
large animal necropsy table	\$31,667.50
Incinerator	\$575,000.00
Five biological safety cabinets (4')	\$63,800.00
Five biological safety cabinets (6')	\$74,700.00
Ultra low freezer	\$12,000.00
Tissue trimming station	\$50,000.00
Four deli refrigerators	\$20,000.00
Vapor hydrogen peroxide generator	\$68,972.72
Subtotal	\$896,140.22
SUPPLIES:	
Three flammable drum storage cabinets (2 drums each)	\$12,045.00
Subtotal	\$12,045.00
Contractual:	
Subtotal	\$0.00
OTHER:	
Refrigerated evidence lockers for after hours drop off	\$19,880.00
High density storage solution for storage room	\$71,934.78
Subtotal	\$91,814.78
TOTAL DIRECT COSTS	\$1,000,000.00
INDIRECT COSTS (Proper application of either your current indirect cost rate agreement or 10% statutory cap of the total direct costs; using whichever is less)	
TOTAL PROJECT COSTS	\$1,000,000

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

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

TO: All Concerned Persons

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

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact Department of Livestock no later than 5:00 p.m. on July 18, 2022, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N Roberts St., Room 304, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9525; fax (406) 444-4316; TDD/Montana Relay Service 1 (800) 253-4091; or e-mail MDOLcomments@mt.gov.

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

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

(3) MVDL services and fees: (a) - (k) remain the same.

(l) Virology

Test	Fee
canine parvovirus SNAP	\$30.90
fluorescent antibody (FA) testing - per agent:	
bovine coronavirus (BCV)	\$11.30
bovine respiratory syncytial virus (BRSV) SN	\$11.30
bovine viral diarrhea virus (BVDV)	\$11.30
canine distemper (CDV)	\$11.30
canine parvovirus (CPV)	\$11.30
equine herpesvirus (EHV)	\$11.30
feline panleukopenia (FPLV)	\$11.30
feline infectious peritonitis (FIP)	\$11.30
feline herpes (FHV)	\$11.30
infectious bovine rhinotracheitis (IBR)	\$11.30
leptospira	\$11.30
parainfluenza - 3 Virus (PI-3)	\$11.30

porcine parvovirus (PPV)	\$11.30
chronic wasting disease IHC	\$35.00
chronic wasting disease ELISA	\$15.00
virus isolation (livestock only)	\$35.00
bovine viral diarrhea virus (BVDV) antigen SNAP test	\$7.20
equine virus arteritis (EVA) virus neutralization test	\$16.50
pregnancy test	\$4.60
coxiella burnetii (Q fever) ELISA	\$13.40
parainfluenza 3 serum neutralization (PI-3 SN)	\$7.20
canine distemper virus ELISA	\$12.00
toxoplasmosis IgG ELISA	\$14.50
equine rhinopneumonitis (equine herpesvirus) serum neutralization test	\$16.00
ruminant abortion serology panel	\$50.00
equine abortion serology panel	\$45.00
ovine abortion serology panel	\$50.00
brucella canis IFA	\$25.00
canine tick-borne disease antibody screen (4 tests)	\$80.00
<u>ehrlichia canis (canine ehrlichiosis) IFA</u>	<u>\$27.00</u>
<u>anaplasma phagocytophilum (canine anaplasmosis) IFA</u>	<u>\$27.00</u>
<u>borrelia burgdorferi (Lyme disease) IFA</u>	<u>\$27.00</u>
<u>rickettsia rickettsii (rocky mountain spotted fever) IFA</u>	<u>\$27.00</u>
equine tick-borne disease antibody screen (2 tests)	\$50.00
<u>anaplasma phagocytophilum (equine ehrlichiosis) IFA</u>	<u>\$27.00</u>
<u>borrelia burgdorferi (Lyme disease) IFA</u>	<u>\$27.00</u>

(m) remains the same.

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

REASON: The department proposes to change the above rule to include additional testing services not currently offered by the MVDL or any labs in surrounding states. The additional test offerings proposed are expected to provide additional convenience for our clients.

We expect that the incremental additional test fee revenue for the tick-borne disease tests will be negligible as we do not expect high volume.

A typo from previous rule making has been corrected, as well.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box

202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., August 4, 2023.

5. If persons who are directly affected by the proposed action[s] wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Officer at the above address no later than 5:00 p.m., July 31, 2023.

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 85 based upon approximately 600 veterinary submitters, at least 150 non-veterinary submitters, and 100 governmental entities currently using the lab's services.

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

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

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

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

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State June 27, 2023.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

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

TO: All Concerned Persons

1. On July 21, 2023, the Department of Livestock published MAR Notice No. 32-23-339 pertaining to the proposed amendment of the above-stated rule at page 690 of the 2023 Montana Administrative Register, Issue Number 14.
2. The department has amended the above-stated rule as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State September 26, 2023.



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: AH/FS	Meeting Date: 9/21/23
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Agenda Item: Brucellosis Administrative Rule Proposed Change

Background Info: This proposed change to the Administrative Rules of Montana (ARM) 32.3.435 Testing within the DSA (Designated Surveillance Area for brucellosis) seeks to again include the extended duration of brucellosis test validity during the period of minimal wildlife spillover transmission to livestock risk from July 16 to February 15.

32.3.435 TESTING WITHIN THE DSA

- (1) Cattle or domestic bison located within the DSA must have an official brucellosis test within 30 days prior to leaving the DSA or changing ownership, except:
 - (a) Steers or spayed heifers.
 - (b) Sexually intact animals less than 12 months of age for feeding.
 - (c) Animals moving to an approved Montana livestock market that will be tested at the market prior to sale.
 - (d) Animals destined for exhibition or veterinary care within the DSA that will not be commingled with other livestock, will remain in confinement for the duration of the event/treatment, and will depart within 10 days of arrival.
 - (e) Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to February 15).
- (2) A test completed July 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.
- (3) Animals entering the DSA for summer grazing may be tested upon return to their origin location. Testing must be done within 10 days and animals may not be commingled with other livestock until testing is complete.
- (4) Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis herd management agreement.

Recommendation: Approve Public Rulemaking Progress

Time needed: 10 minutes	Attachments: Yes	Board vote required? Yes
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Agenda Item: Garbage Feeding Administrative Rule Proposed Repeal

Background Info: HB84 passed during the 2023 Montana legislature, making garbage feeding in Montana illegal. As a result, existing administrative rule that established the process for licensed garbage feeding in Montana is contradictory to current state law and therefore needs to be repealed or revised. AHB recommends these rules be repealed.

32.6.201	Application for Garbage Feeder's License	Repeal
32.6.602	Sanitary Construction of Vehicles, Containers and Facilities Used in Movement and Processing of Garbage for Feeding	Repeal
32.6.203	Cooking Requirements	Repeal
32.6.204	Feeding Areas Separate	Repeal
32.6.205	Records Kept - Availability for Inspection	Repeal
32.6.206	Disposal of Garbage Fed Animals - Inspection Before Sale	Repeal

Recommendation: Approve Public Rulemaking Process

Time needed: 10 minutes	Attachments:	<u>Yes</u>	Board vote required	<u>Yes</u>
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Agenda Item: Animal Health Fees Administrative Rule Proposed Change

Background: AHB is requesting updates to Animal Health Division Fees based upon current certifications and permits offered by the Department, including doing away with a license for garbage feeding following the passage of HB84 that made commercial garbage feeding illegal in Montana.

32.2.401: DEPARTMENT OF LIVESTOCK ANIMAL HEALTH DIVISION FEES

- (1) Certifications:
 - (a) Brucella ovis-free flocks certification - new \$40.00
 - (b) Brucella ovis-free flocks certification - renewal 18.00
- (2) Licenses:
 - ~~(a) Garbage feeder license — new \$170.00~~
 - ~~(b) Garbage feeder license — renewal 50.00~~
 - (c) Licensed equine-approved feedlot 1450.00
 - (d) Montana bull stud service 350.00
 - (e) Rendering or disposal plant license 5.00
 - (f) Trichomoniasis feedlot license - new 100.00
 - (g) Trichomoniasis feedlot license - renewal 12.00
 - (h) ~~Pullorum~~ NPIP authorized testing agent license 50.00
- (3) Permits:
 - ~~(a) Annual NPIP poultry permit \$4.00~~
 - (b) Biologics, conditional - new 30.00
 - (c) Biologics, conditional - renewal 10.00
 - ~~(d) Biologics, unconditional 10.00~~
 - (e) Bovine semen, annual - domestic 4.00
 - (f) Bovine semen, annual - international 42.00
 - (g) Cross border grazing - new 37.00
 - (h) Cross border grazing - renewal 14.00
 - ~~(i) Equine permit, annual 5.00~~
 - (j) Equine semen, annual 7.00
 - ~~(k) Six-month horse passport 5.00~~
- (4) Forms and tags:
 - ~~(a) Alternative livestock tags — deer (small) \$27.50~~
 - (b) Alternative livestock tags - ~~elk (medium) 64.50~~ (1) 1.68
 - (c) SV-7 - large animal cvi ~~book 32.00~~ 1.50
 - ~~(d) SV-7A — cvi convoy replica book 38.00~~
 - ~~(e) SV-7B — cvi continuation pages 37.00~~
 - (f) SV-7GF - alternative livestock cvi book 20.00
 - (g) SV-7GFc - alternative livestock continuation 15.00

- ~~(h) SV 7HP – 6 month horse passport book 55.00~~
- ~~(i) SV 69A – trichomoniasis test report 37.00~~
- (j) Trichomoniasis tags (50) 8,3583.50
- ~~(k) Trichomoniasis tags (10) 16.70~~
- ~~(l) Trichomoniasis tags (25) 41.75~~

Recommendation: Approve Public Rulemaking Process

Time needed: 10 minutes	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item: Request to Hire Bison Program Manager

Background Info: The Animal Health and Food Safety Division is requesting permission to fill the vacant Bison Manager position. Clay Vines, who has been with the program since 2017, has accepted a position with Brands. This position is responsible for disease control activities associated with Yellowstone National Park bison and is funded through the USDA Umbrella Cooperative Agreement. Responsibilities direction of full time and temporary workers, maintaining separation between Yellowstone National Park bison and cattle, monitoring the perimeter of the tolerance area, direction hazing activities as needed, and coordinating activities with other IBMP partners.

Recommendation: Approve initiation of hiring process

Time needed: 5 minutes	Attachments:		No	Board vote required:	Yes	
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Agenda Item: Request to Purchase Bison Program Hydraulic Flatbed

Background Info: Bison is looking to purchase a new hydraulic pickup flatbed for picking up dead bison and cows on the Gardiner side state owned vehicle. The purchase would be funded with the Federal Cooperative Agreement.

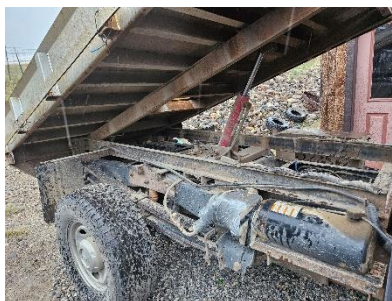
We would like to put this on the new lease truck for the Gardiner side Bison Program instead of moving forward the old flatbed. We should be receiving new pickups later this year. We have been on the wait list for 2 years.

Last winter this piece of equipment was used weekly if not more. Picking up bison that went on private property during the hunts, and other bison management needs. The hydraulic pump is not functioning properly and needs to be replaced. We can no longer fuel the truck properly without driving up on a block and lifting the flatbed. We have had to make a lot of repair welds to cracking cross members to keep it patched together. More welding needs to be done to keep it functionable. The current flatbed that needs to be replaced is well over 15 years old and is very rusty.

A new dump bed would make our fleet of vehicles look better aesthetically vs. a very rusty old flatbed on a brand-new vehicle.

Link to the new Flatbed: [Chisholm Trail Bale Bed | C5 Manufacturing, Kansas \(c5mfg.com\)](https://www.c5mfg.com/)

The purchase price is \$9,000-\$12,000.



Recommendation: Approve Purchase of Hydraulic Dump Bed

Time needed: 5 minutes	Attachments:		No	Board vote required:	Yes	
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Agenda Item: Request to Purchase Bison Enforcement Radios					
Background Info: The Bison Program would like to purchase new police radios for the new lease vehicles that should be coming to us later this year. We have secured funding for 2 vehicle radios and 2-3 handheld radios. The Brands Enforcement Division has already replaced some vehicle radios and is going to replace more this year with legislative approval. Animal Health would like to stay consistent with Brands Enforcement radio technology. Radio communication is key to officer safety. The Bison Program also needs to communicate with the National Park Service Enforcement, Montana Fish Wildlife and Parks Wardens, and other local law enforcement agencies. As other agencies update their equipment it becomes harder to communicate with our 10–15-year-old technology. If we purchase two additional vehicle radios along with the Brands order as an agency, we may be able to get a better price for purchasing more units.					
Brand Enforcement is purchasing Motorola ATX 8500 Vehicle Radios					
The price for Vehicle Radio is around \$10,000 installed.					
The Price for the Motorola handheld is around \$7,500.					
Recommendation: Approve Purchase					
Time needed: 5 minutes	Attachments:		No	Board vote required:	Yes

Agenda Item: Update on Recent Brucellosis Slaughter Trace					
Background Info: Following AH reporting of a recent brucellosis slaughter trace and an inquiry from a Board Member, Animal Health would like to provide an overview of how slaughter traces are handled including:					
1) Standard for follow up on slaughter reactors					
2) MDOL approach to follow up on slaughter reactors					
3) Number of slaughter traces over last 3-5 years					
Time needed: 10 minutes	Attachments:		No	Board vote required:	No

Agenda Item: Update on Processes and Triggers if DSA Expansion is Ever Needed (BOL Requested Item)					
Background Info:					
1) Brucellosis case definitions (suspect, presumptive positive (serological reactor), confirmed positive)					
2) Decision matrix for expansion of DSA					
Time needed: 10 minutes	Attachments:		No	Board vote required:	No

Agenda Item: OOS Travel Report US SHIP					
Background Info: Dr. Szymanski recently traveled to Minnesota to attend the US SHIP General Conference and will provide a written report of the meeting, as well as be available for any discussion.					
Time needed: N/A	Attachments:		Yes	Board vote required:	No

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of)	NOTICE OF PROPOSED
ARM 32.3.435 pertaining to Testing)	AMENDMENT
Within the DSA)	
)	NO PUBLIC HEARING
)	CONTEMPLATED

TO: All Concerned Persons

1. On [Month Day, 20##], the Department of Livestock proposes to amend the above-stated rule.

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

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

32.3.435 TESTING WITHIN THE DSA (1) Cattle or domestic bison located within the DSA must have an official brucellosis test within 30 days prior to leaving the DSA or changing ownership, except:

- (a) Steers or spayed heifers.
- (b) Sexually intact animals less than 12 months of age for feeding.
- (c) Animals moving to an approved Montana livestock market that will be tested at the market prior to sale.
- (d) Animals destined for exhibition or veterinary care within the DSA that will not be commingled with other livestock, will remain in confinement for the duration of the event/treatment, and will depart within 10 days of arrival.
- (e) Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to February 15).

(2) A test completed July 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.

(23) Animals entering the DSA for summer grazing may be tested upon return to their origin location. Testing must be done within 10 days and animals may not be commingled with other livestock until testing is complete.

~~(34)~~ Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis herd management agreement.

AUTH: 81-2-102, 81-2-103, 81-2-104, MCA

IMP: 81-2-101, 81-2-102, 81-2-103, 81-2-104, 81-2-111, MCA

REASON: The department proposes to amend the above state rule to correct to a previous rule change that failed to include the extended duration of brucellosis test validity during the period of minimal wildlife spillover transmission to livestock risk from July 16 to February 15. The allowance of a long test duration validity outside of the risk period is a longstanding and foundational part of Montana's brucellosis program, consistent with no test requirement for animals that use the DSA outside of the risk period.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., [Month Day, 20##].

5. If persons who are directly affected by the proposed action[s] wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Director at the above address no later than 5:00 p.m., [Month Day, 20##].

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 45 persons based on approximately 450 identified DSA producers.

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

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

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

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

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State [Month Day, 20##].

DRAFT



AN ACT REVISING LAWS RELATED TO THE TREATMENT OF GARBAGE FED TO SWINE; PROHIBITING THE ACT OF GARBAGE FEEDING IN THE STATE; PROVIDING FOR AN EXCEPTION; PROVIDING RULEMAKING AUTHORITY; AMENDING SECTIONS 81-2-501, 81-2-502, 81-2-504, AND 81-2-510, MCA; AND REPEALING SECTIONS 81-2-503, 81-2-505, 81-2-507, 81-2-508, AND 81-2-509, MCA.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Section 81-2-501, MCA, is amended to read:

"81-2-501. Definitions. When used in this part, the following definitions apply:

(1) "Garbage" means wastes resulting from the handling, preparation, cooking, and consumption of animal products, including animal carcasses or parts of animal carcasses, or other refuse of any character that has been associated with any animal products, including animal carcasses or parts of animal carcasses. Waste products that do not contain animal products are not considered garbage for the purpose of garbage feeding.

(2) "Garbage feeder" means a person who handles, prepares, cooks, or otherwise treats garbage to feed to swine or other animals, as well as a person who feeds garbage to swine or other animals.

(3) "Person" means the state, any municipality, political subdivision, school district, institution, public or private corporation, individual, partnership, or other entity."

Section 2. Section 81-2-502, MCA, is amended to read:

"81-2-502. Licenses Illegal to feed garbage to swine. (1) It is unlawful to handle, prepare, cook, or otherwise treat garbage to feed to swine or other animals or to feed garbage to swine or other animals ~~without first securing a license for that purpose from the department. One license issued to the entrepreneur, corporation, or individual responsible for a particular garbage feeding enterprise covers all garbage feeders~~

~~concerned with the enterprise. The license provided for in this section expires on December 31 of the year in which it is issued. The department shall establish a fee to be charged for all licenses issued under this part. All license fees collected must be paid into the state special revenue fund for the use of the department.~~

(2) This part does not apply to a person who feeds only the person's own household garbage to swine or other animals under their ownership."

Section 3. Section 81-2-504, MCA, is amended to read:

"81-2-504. Power to adopt rules. The department shall administer and enforce this part ~~and may adopt and enforce rules or orders necessary for the supervision, control, and inspection of persons who handle, prepare, cook, or otherwise treat garbage to feed to swine or other animals or who feed garbage to swine or other animals, including the adoption and enforcement of rules or orders as necessary. The rules or orders shall apply to and govern the method of applying for a license, standards and methods of operation, sanitary conditions of premises where garbage is treated for feeding or fed, the control and inspection of equipment used to store, treat, or feed garbage, and equipment, including vehicles, used for the transportation of garbage.~~"

Section 4. Section 81-2-510, MCA, is amended to read:

"81-2-510. Garbage originating on or removed from airplanes not to be treated or fed. Garbage originating on or removed from airplanes landing in this state may not ~~be treated for feeding or be fed to swine or other animals. The powers granted in 81-2-505 to the department to enter on private or public property for the purpose of inspecting and investigating conditions relating to the treating of garbage to be fed to swine or other animals or the feeding of garbage to swine or other animals include the inspection and investigation of garbage disposal methods employed at airports and all facilities at airports and aircraft.~~"

Section 5. Repealer. The following sections of the Montana Code Annotated are repealed:

- 81-2-503. Applications for licenses.
- 81-2-505. Entry of premises for inspection -- keeping of records.
- 81-2-507. Power of department and board to restrain operation of garbage feeder.

81-2-508. Power to revoke license of garbage feeder.

81-2-509. Cooking or other treatment of garbage.

- END -

I hereby certify that the within bill,
HB 84, originated in the House.

Chief Clerk of the House

Speaker of the House

Signed this _____ day
of _____, 2023.

President of the Senate

Signed this _____ day
of _____, 2023.

HOUSE BILL NO. 84

INTRODUCED BY K. WALSH

BY REQUEST OF THE DEPARTMENT OF LIVESTOCK

AN ACT REVISING LAWS RELATED TO THE TREATMENT OF GARBAGE FED TO SWINE; PROHIBITING THE ACT OF GARBAGE FEEDING IN THE STATE; PROVIDING FOR AN EXCEPTION; PROVIDING RULEMAKING AUTHORITY; AMENDING SECTIONS 81-2-501, 81-2-502, 81-2-504, AND 81-2-510, MCA; AND REPEALING SECTIONS 81-2-503, 81-2-505, 81-2-507, 81-2-508, AND 81-2-509, MCA.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.2.4011 pertaining to Animal) AMENDMENT
Health Division Fees)
) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

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

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

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

32.2.401 DEPARTMENT OF LIVESTOCK ANIMAL HEALTH DIVISION FEES (1) Certifications:

- (a) Brucella ovis-free flocks certification - new \$40.00
- (b) Brucella ovis-free flocks certification - renewal 18.00
- (2) Licenses:
- ~~(a) Garbage feeder license - new \$170.00~~
- ~~(b) Garbage feeder license - renewal 50.00~~
- (ea) Licensed equine-approved feedlot \$1450.00
- (eb) Montana bull stud service 350.00
- (ec) Rendering or disposal plant license 5.00
- (ed) Trichomoniasis feedlot license - new 100.00
- (ee) Trichomoniasis feedlot license - renewal 12.00
- (ef) ~~Pullorum~~ NPIP authorized testing agent license 50.00
- (3) Permits:
- ~~(a) Annual NPIP poultry permit \$4.00~~
- (ba) Biologics, conditional - new \$30.00
- (bb) Biologics, conditional - renewal 10.00
- ~~(c) Biologics, unconditional 10.00~~
- (cc) Bovine semen, annual - domestic 4.00
- (cd) Bovine semen, annual - international 42.00
- (ce) Cross border grazing - new 37.00
- (cf) Cross border grazing - renewal 14.00

- (i) Equine permit, annual 5.00
- (jg) Equine semen, annual 7.00
- (k) Six-month horse passport 5.00
- (4) Forms and tags:
 - (a) ~~Alternative livestock tags - deer (small) \$27.50~~
 - (ba) Alternative livestock tags - elk (medium) 64.50 \$1.68 each
 - (eb) SV-7 - large animal cvi book 32.00 1.50 each
 - (d) ~~SV-7A - cvi convoy replica book 38.00~~
 - (e) ~~SV-7B - cvi continuation pages 37.00~~
 - (fc) SV-7GF - alternative livestock cvi book 20.00
 - (gd) SV-7GFc - alternative livestock continuation 15.00
 - (h) ~~SV-7HP - 6-month horse passport book 55.00~~
 - (i) ~~SV-69A - trichomoniasis test report 37.00~~
 - (je) Trichomoniasis tags (50) ~~8.35~~ 83.50
 - (k) ~~Trichomoniasis tags (10) 16.70~~
 - (l) ~~Trichomoniasis tags (25) 41.75~~

AUTH: 81-2-102, MCA

IMP: 81-1-102, 81-2-502, 81-2-704, MCA

REASON: The department proposes to amend the above state rule to remove licenses, permits, and forms that are no longer offered by the department and to update available quantities and pricing of some remaining forms and tags. Per 81-1-102, MCA all fees are commensurate with costs.

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

5. If persons who are directly affected by the proposed action[s] wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to Executive Director at the above address no later than 5:00 p.m., [Month Day, 20##].

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

MAR Notice No. 32-23-344

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

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

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

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

/s/ Darcy Alm
Darcy Alm
Rule Reviewer

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

Certified to the Secretary of State [Month Day, 20##].

US SHIP UPDATE

SUMMER 2023



THIS ISSUE

Enrollment update

House of Delegates 2023

Governance Update

Technical Working Group Update

US SHIP EXCEEDS 60% ENROLLMENT!

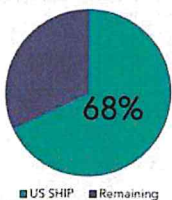
Engagement and enrollment in US SHIP continues to grow with expanded awareness and appreciation for the potential benefits of a certification program within our US swine industry.

With the addition of Delaware and West Virginia, there are now 33 states participating in US SHIP!

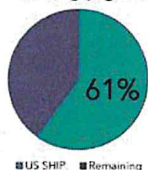
We have also exceeded our initial milestone enrollment targets with over 61% of the US growing pig inventory and 68% of the breeding herd inventory enrolled as of July 2023!

These enrollment numbers comprise over 10,800 producers, packer, and live animal marketing sites enrolled sites in US SHIP, a great accomplishment after a little more than one year of enrollment!

US Breeding herd (%)



US Growing pig herd (%)



GOVERNANCE & THE PATHWAY TO A CODIFIED FEDERAL PROGRAM

The General Conference Committee (GCC) working group commissioned at last year's HOD has established clear guidance for an elected 9 member GCC beginning with elections at next month's HOD. The GCC working group has also provided language and guidance to the USDA for the codification process which is targeted for late 2024 resulting in formal USDA recognition for US SHIP. Finally, the GCC working group has 3 proposed new standards and 1 resolution for consideration at HOD 2023, including:

- **PS 2023-1 Establishment of the US SHIP Technical Committee**
Delegates will be voting to approve a standing technical committee with biosecurity, traceability, and surveillance sub-committees modelled after NPIP.
- **PS 2023-2 Percent Vote To Pass or Amend Program Standard at US SHIP House of Delegates**
Currently, to adopt a new program standard or resolution, requires >50% of the delegates votes. Acknowledging that program standards have significant implications to the national swine industry, delegates will be voting to require > 2/3 (66.67%) approval for future standards with resolutions remaining at >50% for approval.
- **PS 2023-5 US SHIP Official State Agencies (US SHIP OSA) requirement to report and keep the status of the US SHIP certifications held by the participating sites current in the US SHIP Site Status Verification Database.**
Will require OSA's to submit the PIN for all SHIP enrolled & certified sites in their states to allow for an easily accessible way to verify the current list of certified sites. Detailed information (address etc.) will NOT be shared in the database and will remain with the OSA.
- **Res 2023-2 Establishment of a US SHIP Exhibition Swine Working Group that centers on developing a well-informed and sustainable (long-term) strategy for engaging and encouraging participation among the exhibition swine community.**
Proposed formation of a new working group focused on outreach, awareness, and engagement strategies for the exhibition swine segment of our industry. Having all sectors of the swine industry engaged in US SHIP is critical and this group will target increasing participation of the exhibition swine sector.



TECHNICAL WORKING GROUP UPDATE

The initial development of technical requirements or standards for the US SHIP program have been derived from working group activities centered around biosecurity, traceability, and surveillance. The technical working groups made up of producers, packers, state and federal officials, and other subject matter experts have been hard at work implementing the resolutions approved at the 2022 HOD with proposed standards and resolutions for your consideration at the 2023 HOD business meeting.



TRACEABILITY WORKING GROUP

Daniel Boykin (Smithfield Foods), Giovanni Trevisan (Iowa State University), James Lowe (University of Illinois), Erin Lowe (Lowe Consulting)

- Review of swine traceability programs comparison/contrast in other pork exporting countries
- PS 2023-3 Inter-premises Swine Movement Records: Eliminating "Head in Movement"
 - Remove the number of head in each shipment recorded in live animal movement records unless there is a regulatory reason to include it. (To limit industry concerns about sharing detailed business confidential information).
- PS 2023-4 Inter-premises Semen Movement Records: Eliminating "Number of Units in Shipment"
 - Remove the number of semen units in each shipment recorded in live animal movement records unless there is a regulatory reason to include it. (Same as above)
- Res 2023-1 Utilization of a "US SHIP Compliant Repository of Inter-Premises Swine Movement Records" for Capturing Movement Records of Swine Being Moved Interstate for Further Growing, Breeding, or Exhibition in Near Real-Time Across a Number of US States.
 - Implement a pilot project with several priority states with high numbers of interstate movements utilizing a repository that captures movement records (compliant with US SHIP program standards) of swine moving for the purposes of further breeding, growing, or exhibition in near-real time. The repository will require a managing entity to provide support to all users and would propose the formation of a collaborative working group between the US SHIP traceability working group, National Pork Board, and state animal health officials to build a module within the AgView™ database application (developed by NPB) to be used in the pilot project.

BIOSECURITY WORKING GROUPS

Biosecurity Site Plans /Feral Pig

Risk Mitigation: Chris Rademacher (Iowa State University) and Montse Torremorell (University of Minnesota)

- RES 2023-3 Integration of Feral Swine Mitigation Plan into Secure Pork Supply Plan
 - Proposing formation of a new working group that to work directly with the NPB Secure Pork Supply (SPS) group to revise SPS resources to specifically address feral pig risk mitigation within the site biosecurity plan for pigs with outdoor access.

Feed Biosafety: Jordan Gebhardt (Kansas State University)

- Update on literature review of further processing of porcine derived ingredients
- Update on pilot project for a responsible import program (Verified Feed Importer)

Transportation Sanitation:

Edison Magalhães (Iowa State University)

- Update on the live haul sanitation tracking to/from terminal markets pilot project.

SURVEILLANCE WORKING GROUP

Mike Paustian (Producer - IA) and Howard Hill (Producer - IA), Rodger Main (Iowa State University), Jane Christopher-Hennings (South Dakota State University), Jerry Torrison (Longhorn Vaccines and Diagnostics), and Jeff Zimmerman (Iowa State University)

- PS 2023-6 Incorporating Use of USDA ASF/CSF Active Surveillance of Case Compatible Submissions to Veterinary Diagnostic Labs into the US SHIP Program.
 - This proposed standard would link the current USDA ASF/CSF active surveillance of case compatible submissions to VDLs into US SHIP ASF/CSF Monitored peacetime surveillance. This update is to SHIP administrative procedures and does not infer any additional premises-specific "peacetime" sampling & testing requirements for participating sites. Also, this proposed update would not impact current standard practices used by submitting veterinarians nor US SHIP program participants in how they are routinely receiving information from VDLs.
- Res 2023-4 Developing a Pathway for Incorporating the USDA ASF/CSF Active Surveillance of Case Compatible Submissions to Veterinary Diagnostic Labs into US SHIP Sampling and Testing.
 - Proposed resolution to have the US SHIP Administration work with USDA Swine Health Staff, the National Animal Health Laboratory Network (NAHLN) staff, and Center for Epidemiology and Animal Health (CEAH) staff to establish a process for and begin reporting the number of samples and premises being tested for ASF/CSF as part of the current USDA Active Surveillance program (case-compatible samples submitted to a USDA NALHN lab) that are originating from US SHIP certified sites. Also voting on the following detailed requirements of the resolution: this system be in place by April 1, 2024 so that there will be 6 months of data to share at the HOD 2024, the data be aggregated for the US and also the state level, and US SHIP administration works on industry outreach to increase awareness, understanding of the process, and participation in the USDA ASF/CSF Active Surveillance of US Swine.

PROGRAM STANDARDS VS RESOLUTIONS

Program standards are the producer and packer requirements to become certified in US SHIP.

Resolutions are recommendations for future work such as pilot projects, research projects or specified working groups.

Program standards and resolutions are required to be submitted in advance of the HOD and are discussed and then voted on by all voting delegates at the HOD business meeting.



HOUSE OF DELEGATES 2023

September 5 - 7 2023

Bloomington, MN

The official state agency's (OSA's) are responsible for registration, please confirm your registration and hotel reservation with your respective state's OSA.

CONTACT INFO

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