



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Mike Spatz</b>		Division/Program: <b>New Business-Executive Officer Updates to Board</b>			Meeting Date: <b>4/23/2024</b>		
<b><u>Agenda Item:</u>      Human Resources Updates</b>							
Background Info: <ul style="list-style-type: none"> <li>Staff Openings, Recruitment and General Updates</li> </ul>							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



**DOL Board Meeting  
April 23, 2024**



**Human Resource Update:**

**-Staff Openings, Recruitment and General Updates.**



# Staff Openings and Recruitment

Currently, DOL is actively recruiting for 11 positions.

Livestock Inspector- Billings

Meat Poultry Inspector - Missoula

Accounting Technician - Helena

Meat Poultry Inspector (Must Live within 50 Miles of Malta, MT)

IT Systems Support

Staff Veterinarian -Emergency Preparedness and Field

Assistant State Veterinarian- Animal Health Bureau Chief

Bison Program Specialist- Law Enforcement

Meat Poultry Inspector- Kalispell

Livestock Crime Investigator- District 16 (Hill, Blaine, Phillips County)

Market Inspector- Great Falls- Western Livestock

MARCH 26, 2024 TO APRIL 23, 2024

- ✓ Asst. State Vet. Interviews were conducted. Staff Vet Position has been posted.
- ✓ DOL had 1 new hire since the last board meeting. (Brands), and has 1 accepted offer and 3 offers waiting acceptance.
- ✓ DOL has had 1 vacated position and has received notice of 1 future resignations since the last Board meeting. (Animal Health- Brands)



**- Other General Updates**

**--Questions?**

**---Thank you!**



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Brian Simonson</b>		Division/Program: <b>Centralized Services</b>			Meeting Date: <b>4/23/2024</b>		
<b><u>Agenda Item:</u> Per Capita Fee Collections Update</b>							
Background Info: Status report on CY 2024 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<b><u>Agenda Item:</u> March 31, 2024 State Special Revenue Report</b>							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item:</u> April 2024 through June 2024 Budget Projections Report</b>							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<b><u>Agenda Item:</u> March 31, 2024 Budget Comparison Report</b>							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE COLLECTION REPORT  
APRIL 15, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT  
APRIL 15, 2024**

	<u>Apr 15, 2024</u>	<u>Apr 15, 2023</u>
Livestock Reports Filed*	<u>14,250</u>	<u>14,750</u>
Total Per Capita Fee reported	<u>\$ 4,775,330</u>	<u>\$ 4,556,843</u>
Amount Paid	<u>4,421,697</u>	<u>2,365,805</u>
Amount Due	<u>\$ 353,633</u>	<u>\$ 2,191,038</u>

**Per Capita Fee Reported by Livestock Class**

	<u>Apr 15, 2024</u>				<u>Apr 15, 2023</u>			
	Reporter		Head Count	PCF	Reporter		Head Count	PCF
Rate	Count	Rate			Count			
Cattle	2.34	9,297	1,794,623	\$ 4,199,418	2.29	9,595	1,738,934	\$ 3,982,159
Horses	5.97	9,353	45,529	271,808	5.85	9,794	46,121	269,808
Sheep & Goats	0.55	1,566	145,947	80,271	0.54	1,613	143,966	77,742
Swine	0.8	231	74,740	59,792	0.78	255	77,984	60,828
Poultry	0.06	1,764	1,460,890	87,653	0.05	1,746	1,298,191	64,910
Bees	0.42	154	45,641	19,169	0.41	150	49,058	20,114
Llamas	9.92	172	848	8,412	9.73	198	859	8,358
Bison	4.43	64	9,570	42,395	6.38	71	10,253	65,414
Domestic Ungulates	26.86	9	221	5,936	26.33	11	266	7,004
Ratites	9.92	10	48	476	9.73	11	52	506
				<u>\$ 4,775,330</u>				<u>\$ 4,556,843</u>

As of April 15, 2024, there were 14,250 reporting forms that were filed with the Department of Revenue (DOR), which is 500 less than the same period last year. The total amount of revenue reported was \$4,775,330 which is \$218,487 more than same period last year. The amount of Apr 15, 2024 PCF revenue collected to date is \$4,421,697, which \$2,055,892 more than same period last year. Beginning in 2024, the due date of payment was changed from May 31st to March 1st.

The Board of Livestock approved an approximate 2% increase for most classes of livestock with a \$1.95 decrease for domestic bison for 2024. The PCF rate change produced \$94,839 more than the prior rate. The total number of PCF reports that were reported by the DOR for the 2023 reporting period was 14,516.

\*The decrease from the number above is due to prior year filers reporting zero livestock after they received the Statement of Account. The total number of cattle reported in 2023 was 1,768,637 and 47,884 respectively. The total amount of per capita fee collected in calendar year 2023 was \$4,618,557. This included PCF collected for prior reporting periods.

\* The Livestock Reports Filed includes estimated head counts. DOR estimated non-reporters (those who reported or were estimated in the prior year with non-zero balances) and created estimated head counts based upon the prior year numbers. There were 3,151 estimated reports. 1,838 estimated reports reporting 282,056 cattle and 2,277 estimated reports reporting 11,420 horses. Other classes of livestock were

Notice of Assessment (NOA) have been mailed to those who have not paid. DOR will mail a Statement of Account (SOA) 30 days after mailing the NOA and this will include late pay penalties and interest. If payment is not received with 45 days of mailing the NOA, the debt will be sent to SABHRS Offse Program where potential refunds or ther payments due to the debtors will be held and turned over to DOL as settlement of

**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
MARCH 31, 2024**



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

	FY 2023 as of March 31, 2023	FY 2024 as of March 31, 2024	Difference March 31, FY23 & FY24	Budgeted Revenue FY 2024
A	B	C	D	E
Fund Description				
<b>1 02425 Brands</b>				
2 New Brands & Transfers	\$ 52,982	\$ 89,681	\$ 36,699	\$ 405,000
3 Re-Recorded Brands	592,226	592,226	-	821,700
4 Security Interest Filing Fee	36,048	22,039	(14,009)	14,400
5 Livestock Dealers License	32,650	4,850	(27,800)	103,000
6 Field Inspections	130,274	142,192	11,918	245,000
7 Market Inspection Fees	1,130,394	1,053,692	(76,702)	1,448,000
8 Investment Earnings	234,775	376,893	142,118	315,890
9 Stock Estray	-	-	-	156,000
10 Other Revenues	38,997	23,222	(15,775)	15,010
<b>11 Total Brands Division Revenue</b>	<b>\$ 2,248,346</b>	<b>\$ 2,304,795</b>	<b>\$ 56,449</b>	<b>\$ 3,524,000</b>
<b>13 02426 Per Capita Fee (PCF)</b>				
14 Per Capita Fee	\$ 2,451,353	\$ 4,343,666	\$ 1,892,313	\$ 4,584,900
15 Indirect Cost Recovery	288,434	298,209	9,775	428,100
16 Investment Earnings	271,448	447,110	175,662	473,000
17 Other Revenues	8,957	11,406	2,449	15,100
<b>18 Total Per Capita Fee Revenue</b>	<b>\$ 3,020,192</b>	<b>\$ 5,100,391</b>	<b>\$ 2,080,199</b>	<b>\$ 5,501,100</b>
<b>20 02701 Milk Inspection</b>				
21 Inspectors Assessment	\$ 213,926	\$ 208,013	\$ (5,913)	\$ 284,900
22 Investment Earnings	3,277	3,793	516	5,290
<b>23 Total Milk Inspection</b>	<b>\$ 217,203</b>	<b>\$ 211,806</b>	<b>\$ (5,397)</b>	<b>\$ 290,190</b>
<b>25 02262 EGG GRADING</b>				
26 Inspectors Assessment	\$ 157,959	\$ 168,876	\$ 10,917	\$ 212,000
<b>27 Total EGG GRADING</b>	<b>\$ 157,959</b>	<b>\$ 168,876</b>	<b>\$ 10,917</b>	<b>\$ 212,000</b>
<b>29 06026 Diagnostic Lab Fees</b>				
30 Lab Fees	\$ 1,045,342	\$ 1,080,082	\$ 34,740	\$ 1,553,000
31 Other Revenues	2,180	1,691	(489)	4,215
<b>32 Total Diagnostic Lab Fees</b>	<b>\$ 1,047,522</b>	<b>\$ 1,081,773</b>	<b>\$ 34,251</b>	<b>\$ 1,557,215</b>
<b>34 Combined State Special Revenue Total</b>	<b>\$ 6,691,222</b>	<b>\$ 8,867,641</b>	<b>\$ 2,176,419</b>	<b>\$ 11,084,505</b>

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

<b>37</b>	** Donations	\$ 58,684	\$ 57,196	\$ (1,488)	\$ 114,900
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**38** The security interest brands liens renewal began in January 2023. Brands liens are amortized from January 2023 to December 2027. Security Interest Filing Fee revenue will be low at the beginning of the five year cycle and will increase from year to year.

**38** Stock Estray revenue is recorded at year-end.

**39** The monthly rate of return on STIP investments was 5.36% and 4.54% for March 31, 2024 and March 31, 2023, respectively. As of March 31, the year-to-date average rate of return for fiscal year 2024 and 2023 was 5.38% and 3.31%, respectively. The Department's STIP balance in all funds as of March 31, 2024 and March 31, 2023 was \$25,666,915 and \$24,213,811, respectively or \$1,453,104 more than last year.

**40** \*\* Donations to the Volunteer Wolf Donation fund for the current fiscal year as of March 31, 2024 is \$36,927 or -\$1,488 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$394,419 as of March 31, 2024. 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  
MARCH 31, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

			Year-to-Date Actual Expenses March FY 2024	Projected Expenses April to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FT</b>			137.62				
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>61000 PERSONAL SERVICES</b>							
1	61100 SALARIES	\$ 5,040,521	\$ 2,555,091	\$ 7,595,612	\$ 7,945,225	\$ 349,613	
2	61200 OVERTIME	274,815	32,656	307,471	235,086	(72,385)	
3	61300 OTHER/PER DIEM	7,000	3,100	10,100	11,100	1,000	
4	61400 BENEFITS	2,148,762	902,761	3,051,523	3,161,968	110,445	
5	<b>TOTAL PERSONAL SERVICES</b>	<b>7,471,098</b>	<b>3,493,608</b>	<b>10,964,706</b>	<b>11,353,379</b>	<b>388,673</b>	
<b>62000 OPERATIONS</b>							
7	62100 CONTRACT	1,323,354	393,044	1,716,398	1,952,675	236,277	
8	62200 SUPPLY	852,809	279,058	1,131,867	1,103,814	(28,053)	
9	62300 COMMUNICATION	176,246	82,454	258,700	278,495	19,795	
10	62400 TRAVEL	116,525	94,796	211,321	242,923	31,602	
11	62500 RENT	440,636	209,970	650,606	719,008	68,402	
12	62600 UTILITIES	34,060	9,646	43,706	40,984	(2,722)	
13	62700 REPAIR & MAINT	124,003	110,928	234,931	246,216	11,285	
14	62800 OTHER EXPENSES	381,594	198,304	579,898	607,827	27,929	
15	<b>TOTAL OPERATIONS</b>	<b>3,449,227</b>	<b>1,378,200</b>	<b>4,827,427</b>	<b>5,191,942</b>	<b>364,515</b>	
<b>63000 EQUIPMENT</b>							
17	63100 EQUIPMENT	342,274	116,840	459,114	456,918	(2,196)	
18	<b>TOTAL EQUIPMENT</b>	<b>342,274</b>	<b>116,840</b>	<b>459,114</b>	<b>456,918</b>	<b>(2,196)</b>	
<b>67000 CLAIMS</b>							
20	67200 DEPREDATION REMEDIATION	123,639	26,361	150,000	150,000	-	
21	<b>TOTAL CLAIMS</b>	<b>123,639</b>	<b>26,361</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	
<b>68000 TRANSFERS</b>							
23	68000 TRANSFERS	66,191	330,418	396,609	395,481	(1,128)	
24	<b>TOTAL TRANSFERS</b>	<b>66,191</b>	<b>330,418</b>	<b>396,609</b>	<b>395,481</b>	<b>(1,128)</b>	
25	<b>TOTAL EXPENDITURES</b>	<b>\$ 11,452,429</b>	<b>\$ 5,345,427</b>	<b>\$ 16,797,856</b>	<b>\$ 17,547,720</b>	<b>\$ 749,864</b>	
<b>26</b>							
<b>27 BUDGETED FUNDS</b>							
28	01100 GENERAL FUND	\$ 2,205,715	\$ 1,352,255	\$ 3,557,970	\$ 3,869,163	\$ 311,193	
29	02262 SHIELDED EGG GRADING FEES	155,844	52,865	208,709	383,192	174,483	
30	02425 BRAND INSPECTION FEES	3,278,487	311,480	3,589,967	3,589,967	-	
31	02426 PER CAPITA FEE	2,814,103	2,227,644	5,041,747	5,408,055	366,308	
32	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-	
33	02701 MILK INSPECTION FEES	238,740	121,264	360,004	397,929	37,925	
34	02817 MILK CONTROL	119,810	66,325	186,135	200,625	14,490	
35	03209 MEAT & POULTRY INSPECTION	799,742	408,377	1,208,119	1,414,708	206,589	
36	03032 SHELL EGG FEDERAL INSPECTION FEES	15,334	8,991	24,325	27,798	3,473	
37	03427 FEDERAL UMBRELLA PROGRAM	626,210	366,332	992,542	902,595	(89,947)	
38	03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	18,735	5,248	23,983	23,983	-	
39	06026 DIAGNOSTIC LABORATORY FEES	1,179,709	418,925	1,598,634	1,323,984	(274,650)	
40	<b>TOTAL BUDGETED FUND:</b>	<b>\$ 11,452,429</b>	<b>\$ 5,345,427</b>	<b>\$ 16,797,856</b>	<b>\$ 17,547,720</b>	<b>\$ 749,864</b>	

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

The personal services projections includes December 31, 2023 balance of employee banked holiday payouts in the amount of \$21,739.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April 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

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 589,142	\$ 348,126	\$ 937,268	\$ 959,697	\$ 22,429
<b>2</b>	61300 OTHER/PER DIEM	5,300	2,100	7,400	7,700	300
<b>3</b>	61400 BENEFITS	217,193	110,945	328,138	334,578	6,440
<b>4</b>	TOTAL PERSONAL SERVICES	811,635	461,171	1,272,806	1,301,975	29,169
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	90,836	22,302	113,138	174,151	61,013
<b>8</b>	62200 SUPPLY	82,365	41,286	123,651	148,325	24,674
<b>9</b>	62300 COMMUNICATION	34,489	15,016	49,505	85,199	35,694
<b>10</b>	62400 TRAVEL	12,215	5,941	18,156	26,936	8,780
<b>11</b>	62500 RENT	121,641	44,559	166,200	166,812	612
<b>12</b>	62700 REPAIR & MAINT	4,986	103	5,089	952	(4,137)
<b>13</b>	62800 OTHER EXPENSES	16,516	2,132	18,648	20,775	2,127
<b>14</b>	TOTAL OPERATIONS	363,048	131,339	494,387	623,150	128,763
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	42,347	114,262	156,609	155,481	(1,128)
<b>17</b>	TOTAL TRANSFERS	42,347	114,262	156,609	155,481	(1,128)
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,217,030</u>	<u>\$ 706,772</u>	<u>\$ 1,923,802</u>	<u>\$ 2,080,606</u>	<u>\$ 156,804</u>
<b>19</b>						
<b>20</b>	<b>BUDGETED FUNDS</b>					
<b>21</b>	02426 PER CAPITA	\$ 1,217,030	\$ 706,772	\$ 1,923,802	\$ 2,080,606	\$ 156,804
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,217,030</u>	<u>\$ 706,772</u>	<u>\$ 1,923,802</u>	<u>\$ 2,080,606</u>	<u>\$ 156,804</u>

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

The personal services projections includes December 31, 2023 balance of employee banked holiday payouts in the amount of \$115.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April 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
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 57,055	\$ 25,568	\$ 82,623	\$ 77,382	\$ (5,241)
<b>2</b>	61300 OTHER/PER DIEM	1,200	500	1,700	1,400	(300)
<b>3</b>	61400 BENEFITS	19,907	8,588	28,495	26,818	(1,677)
<b>4</b>	TOTAL PERSONAL SERVICES	78,162	34,656	112,818	105,600	(7,218)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	2,611	356	2,967	8,728	5,761
<b>8</b>	62200 SUPPLY	1,158	823	1,981	7,391	5,410
<b>9</b>	62300 COMMUNICATION	2,192	906	3,098	7,319	4,221
<b>10</b>	62400 TRAVEL	5,317	142	5,459	7,304	1,845
<b>11</b>	62500 RENT	2,562	854	3,416	4,287	871
<b>12</b>	62700 REPAIR & MAINT	268	-	268	448	180
<b>13</b>	62800 OTHER EXPENSES	1,548	306	1,854	8,932	7,078
<b>14</b>	TOTAL OPERATIONS	15,656	3,387	19,043	44,409	25,366
<b>15</b>						
<b>67000 CLAIMS</b>						
<b>17</b>	67200 DEPREDATION REMEDIATION	123,639	26,361	150,000	150,000	-
<b>18</b>	TOTAL CLAIMS	123,639	26,361	150,000	150,000	-
<b>19</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 217,457</u>	<u>\$ 64,404</u>	<u>\$ 281,861</u>	<u>\$ 300,009</u>	<u>\$ 18,148</u>
<b>20</b>						
<b>21 BUDGETED FUNDS</b>						
<b>22</b>	01100 GENERAL FUND	\$ 217,457	\$ 64,404	\$ 281,861	\$ 300,009	\$ 18,148
<b>23</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 217,457</u>	<u>\$ 64,404</u>	<u>\$ 281,861</u>	<u>\$ 300,009</u>	<u>\$ 18,148</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April 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
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 76,971	\$ 40,707	\$ 117,678	\$ 100,724	\$ (16,954)
<b>2</b>	61300 OTHER/PER DIEM	500	500	1,000	2,000	1,000
<b>3</b>	61400 BENEFITS	29,079	14,434	43,513	38,858	(4,655)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>106,550</u>	<u>55,641</u>	<u>162,191</u>	<u>141,582</u>	<u>(20,609)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,759	3,663	5,422	26,605	21,183
<b>8</b>	62200 SUPPLY	1,259	1,204	2,463	9,634	7,171
<b>9</b>	62300 COMMUNICATION	3,079	1,926	5,005	5,475	470
<b>10</b>	62400 TRAVEL	-	250	250	1,964	1,714
<b>11</b>	62500 RENT	5,487	2,442	7,929	9,380	1,451
<b>12</b>	62800 OTHER EXPENSES	1,676	1,199	2,875	5,485	2,610
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>13,260</u>	<u>10,684</u>	<u>23,944</u>	<u>59,043</u>	<u>35,099</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 119,810</u>	<u>\$ 66,325</u>	<u>\$ 186,135</u>	<u>\$ 200,625</u>	<u>\$ 14,490</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 119,810	\$ 66,325	\$ 186,135	\$ 200,625	\$ 14,490
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 119,810</u>	<u>\$ 66,325</u>	<u>\$ 186,135</u>	<u>\$ 200,625</u>	<u>\$ 14,490</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	8.25
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	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 312,236	\$ 167,957	\$ 480,193	\$ 551,569	\$ 71,376
<b>2</b>	61400 BENEFITS	116,386	51,826	168,212	180,848	12,636
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>428,622</u>	<u>219,783</u>	<u>648,405</u>	<u>732,417</u>	<u>84,012</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	23,776	10,490	34,266	38,456	4,190
<b>7</b>	62200 SUPPLY	2,051	9,309	11,360	21,481	10,121
<b>8</b>	62300 COMMUNICATION	15,974	1,705	17,679	17,709	30
<b>9</b>	62400 TRAVEL	3,042	7,942	10,984	9,124	(1,860)
<b>10</b>	62500 RENT	11,280	921	12,201	4,338	(7,863)
<b>11</b>	62600 UTILITIES	-	-	-	206	206
<b>12</b>	62700 REPAIR & MAINT	3,282	894	4,176	2,839	(1,337)
<b>13</b>	62800 OTHER EXPENSES	8,928	1,611	10,539	11,442	903
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>68,333</u>	<u>32,872</u>	<u>101,205</u>	<u>105,595</u>	<u>4,390</u>
<b>63000 EQUIPMENT</b>						
<b>16</b>	63100 EQUIPMENT	-	50,000	50,000	50,000	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 496,955</u>	<u>\$ 302,655</u>	<u>\$ 799,610</u>	<u>\$ 888,012</u>	<u>\$ 88,402</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	02426 PER CAPITA FEE	\$ 496,955	\$ 302,655	\$ 799,610	\$ 888,012	\$ 88,402
<b>22</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 496,955</u>	<u>\$ 302,655</u>	<u>\$ 799,610</u>	<u>\$ 888,012</u>	<u>\$ 88,402</u>

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

The equipment budget might not be expended in FY 2024 at this time. However, the equipment budget is one-time-only biennium authority and will be available for equipment purchases in FY 2025. The pickup that this was intended for has been ordered and the department intends to expend the OTO authority.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April 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
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 204,140	\$ 115,695	\$ 319,835	\$ 381,056	\$ 61,221
2	61400 BENEFITS	79,041	36,950	115,991	147,233	31,242
3	TOTAL PERSONAL SERVICES	283,181	152,645	435,826	528,289	92,463
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	890,886	138,921	1,029,807	1,110,161	80,354
7	62200 SUPPLY	17,728	10,899	28,627	36,399	7,772
8	62300 COMMUNICATION	6,424	2,937	9,361	8,633	(728)
9	62400 TRAVEL	3,230	10,591	13,821	20,029	6,208
10	62500 RENT	13,916	6,448	20,364	19,795	(569)
11	62700 REPAIR & MAINT	6,042	2,825	8,867	19,325	10,458
12	62800 OTHER EXPENSES	34,385	23,898	58,283	55,531	(2,752)
13	TOTAL OPERATIONS	972,611	196,519	1,169,130	1,269,873	100,743
14	<b>68000 TRANSFERS</b>					
15	68000 TRANSFERS	23,844	216,156	240,000	240,000	-
16	TOTAL TRANSFERS	23,844	216,156	240,000	240,000	-
17	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,279,636</b>	<b>\$ 565,320</b>	<b>\$ 1,844,956</b>	<b>\$ 2,038,162</b>	<b>\$ 193,206</b>
18						
<b>19 BUDGETED FUNDS</b>						
20	01100 GENERAL FUND	\$ 653,426	\$ 198,988	\$ 852,414	\$ 1,135,567	\$ 283,153
21	03427 AH FEDERAL UMBRELLA	626,210	366,332	992,542	902,595	(89,947)
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,279,636</b>	<b>\$ 565,320</b>	<b>\$ 1,844,956</b>	<b>\$ 2,038,162</b>	<b>\$ 193,206</b>

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



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to Date Actual Expenses FY 2024	Projected Expenses April 2024 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
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 937,867	\$ 427,978	\$ 1,365,845	\$ 1,345,769	\$ (20,076)
2	61102 OVERTIME	20,563	6,872	27,435	17,829	(9,606)
3	61400 BENEFITS	369,758	155,749	525,507	501,813	(23,694)
4	<b>TOTAL PERSONAL SERVICES</b>	<u>1,328,188</u>	<u>590,599</u>	<u>1,918,787</u>	<u>1,865,411</u>	<u>(53,376)</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	148,433	100,894	249,327	176,476	(72,851)
8	62200 SUPPLY	618,815	153,440	772,255	674,953	(97,302)
9	62300 COMMUNICATION	40,229	9,886	50,115	31,679	(18,436)
10	62400 TRAVEL	2,028	3,898	5,926	7,284	1,358
11	62500 RENT	81,525	25,327	106,852	99,642	(7,210)
12	62600 UTILITIES	28,060	9,646	37,706	34,455	(3,251)
13	62700 REPAIR & MAINT	81,133	81,769	162,902	172,141	9,239
14	62800 OTHER EXPENSES	50,034	22,378	72,412	41,787	(30,625)
15	<b>TOTAL OPERATIONS</b>	<u>1,050,257</u>	<u>407,238</u>	<u>1,457,495</u>	<u>1,238,417</u>	<u>(219,078)</u>
16	<b>63000 EQUIPMENT</b>					
17	63100 EQUIPMENT	259,114	-	259,114	256,918	(2,196)
18	<b>TOTAL EQUIPMENT</b>	<u>259,114</u>	<u>-</u>	<u>259,114</u>	<u>256,918</u>	<u>(2,196)</u>
19	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,637,559</u>	<u>\$ 997,837</u>	<u>\$ 3,635,396</u>	<u>\$ 3,360,746</u>	<u>\$ (274,650)</u>
20						
<b>21 BUDGETED FUNDS</b>						
22	01100 GENERAL FUND	\$ 427,805	\$ 573,664	\$ 1,001,469	\$ 1,001,469	\$ -
23	02426 PER CAPITA FEE	1,011,310	-	1,011,310	1,011,310	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	18,735	5,248	23,983	23,983	-
25	06026 DIAGNOSTIC LABORATORY FEES	1,179,709	418,925	1,598,634	1,323,984	(274,650)
26	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 2,637,559</u>	<u>\$ 997,837</u>	<u>\$ 3,635,396</u>	<u>\$ 3,360,746</u>	<u>\$ (274,650)</u>

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

The personal services projections includes December 31, 2023 balance of employee banked holiday payouts in the amount of \$4,885.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

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

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 229,102	\$ 101,445	\$ 330,547	\$ 394,987	\$ 64,440
2 61200 OVERTIME		5,234	1,048	6,282	4,200	(2,082)
3 61400 BENEFITS		96,815	36,036	132,851	167,485	34,634
4 TOTAL PERSONAL SERVICES		331,151	138,529	469,680	566,672	96,992
5						
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT		42,904	18,033	60,937	150,792	89,855
8 62200 SUPPLY		7,651	2,539	10,190	14,335	4,145
9 62300 COMMUNICATION		3,726	1,705	5,431	5,338	(93)
10 62400 TRAVEL		2,025	10,615	12,640	28,122	15,482
11 62500 RENT		13,641	5,244	18,885	17,638	(1,247)
12 62700 REPAIR & MAINT		1,311	95	1,406	1,985	579
13 62800 OTHER EXPENSES		7,509	6,360	13,869	24,037	10,168
14 TOTAL OPERATIONS		78,767	44,591	123,358	242,247	118,889
15 TOTAL EXPENDITURES		\$ 409,918	\$ 183,120	\$ 593,038	\$ 808,919	\$ 215,881
16						
<b>17 BUDGETED FUNDS</b>						
18 02262 SHIELDED EGG GRADING FEES		\$ 155,844	\$ 52,865	\$ 208,709	\$ 383,192	\$ 174,483
19 02701 MILK INSPECTION FEES		238,740	121,264	360,004	397,929	37,925
20 03202 SHELL EGG FEDERAL INSPECTION		15,334	8,991	24,325	27,798	3,473
21 TOTAL BUDGET FUNDING		\$ 409,918	\$ 183,120	\$ 593,038	\$ 808,919	\$ 215,881

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

The personal services projections includes December 31, 2023 balance of employee banked holiday payouts in the amount of \$11.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

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

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 831,884	\$ 466,127	\$ 1,298,011	\$ 1,362,981	\$ 64,970
2 61200 OVERTIME		40,294	16,003	56,297	59,172	2,875
3 61400 BENEFITS		393,052	183,795	576,847	612,387	35,540
4 TOTAL PERSONAL SERVICES		<u>1,265,230</u>	<u>665,925</u>	<u>1,931,155</u>	<u>2,034,540</u>	<u>103,385</u>
5						
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT		52,829	26,611	79,440	82,735	3,295
8 62200 SUPPLY		43,769	384	44,153	36,240	(7,913)
9 62300 COMMUNICATION		21,109	12,371	33,480	29,962	(3,518)
10 62400 TRAVEL		56,646	37,737	94,383	88,265	(6,118)
11 62500 RENT		48,199	48,769	96,968	186,136	89,168
12 62700 REPAIR & MAINT		1,924	20,826	22,750	29,444	6,694
13 62800 OTHER EXPENSES		217,063	116,674	333,737	365,225	31,488
14 TOTAL OPERATIONS		<u>441,539</u>	<u>263,372</u>	<u>704,911</u>	<u>818,007</u>	<u>113,096</u>
15 TOTAL EXPENDITURES		<u>\$ 1,706,769</u>	<u>\$ 929,297</u>	<u>\$ 2,636,066</u>	<u>\$ 2,852,547</u>	<u>\$ 216,481</u>
16						
<b>17 BUDGETED FUNDS</b>						
18 01100 GENERAL FUND		\$ 907,027	\$ 515,199	\$ 1,422,226	\$ 1,432,118	\$ 9,892
19 02427 ANIMAL HEALTH FEES		-	5,721	5,721	5,721	-
20 03209 MEAT & POULTRY INSPECTION		799,742	408,377	1,208,119	1,414,708	206,589
21 TOTAL BUDGET FUNDING		<u>\$ 1,706,769</u>	<u>\$ 929,297</u>	<u>\$ 2,636,066</u>	<u>\$ 2,852,547</u>	<u>\$ 216,481</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
MARCH 31, 2024**

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

	Year-to-Date Actual Expenses March FY 2024	Projected Expenses April to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	54.11
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 1,802,124	\$ 861,488	\$ 2,663,612	\$ 2,771,060	\$ 107,448
<b>2</b>	61200 OVERTIME	208,724	8,733	217,457	153,885	(63,572)
<b>3</b>	61400 BENEFITS	827,531	304,438	1,131,969	1,151,948	19,979
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>2,838,379</u>	<u>1,174,659</u>	<u>4,013,038</u>	<u>4,076,893</u>	<u>63,855</u>
<b>5 62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	69,320	71,774	141,094	184,571	43,477
<b>7</b>	62200 SUPPLY	78,013	59,174	137,187	155,056	17,869
<b>8</b>	62300 COMMUNICATION	49,024	36,002	85,026	87,181	2,155
<b>9</b>	62400 TRAVEL	32,022	17,680	49,702	53,895	4,193
<b>10</b>	62500 RENT	142,385	75,406	217,791	210,980	(6,811)
<b>11</b>	62600 UTILITIES	6,000	-	6,000	6,323	323
<b>12</b>	62700 REPAIR & MAINT	25,057	4,416	29,473	18,582	(10,891)
<b>13</b>	62800 OTHER EXPENSES	43,935	23,746	67,681	74,613	6,932
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>445,756</u>	<u>288,198</u>	<u>733,954</u>	<u>791,201</u>	<u>57,247</u>
<b>15 63000 EQUIPMENT</b>						
<b>16</b>	63100 EQUIPMENT	83,160	66,840	150,000	150,000	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>83,160</u>	<u>66,840</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 3,367,295</u>	<u>\$ 1,529,697</u>	<u>\$ 4,896,992</u>	<u>\$ 5,018,094</u>	<u>\$ 121,102</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	02425 BRAND INSPECTION FEES	\$ 3,278,487	\$ 311,480	\$ 3,589,967	\$ 3,589,967	\$ -
<b>22</b>	02426 PER CAPITA FEES	88,808	1,218,217	1,307,025	1,428,127	121,102
<b>23</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 3,367,295</u>	<u>\$ 1,529,697</u>	<u>\$ 4,896,992</u>	<u>\$ 5,018,094</u>	<u>\$ 121,102</u>

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

The personal services projections includes December 31, 2023 balance of employee bank holiday payouts in the amount of \$15,842.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

**DIVISION: DEPARTMENT OF LIVESTOCK  
PROGRAM: DEPARTMENT 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 March FY 2024	Actual Expenses March FY 2023		
<b>BUDGETED FTE</b>		137.61				
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 7,945,225	\$ 5,040,521	\$ 4,790,448	\$ 250,073	\$ 2,904,704
2	61200 OVERTIME	235,086	274,815	182,662	92,153	(39,729)
3	61300 OTHER/PER DIEM	11,100	7,000	2,950	4,050	4,100
4	61400 BENEFITS	3,161,968	2,148,762	2,053,010	95,752	1,013,206
5	TOTAL PERSONAL SERVICES	<u>11,353,379</u>	<u>7,471,098</u>	<u>7,029,070</u>	<u>442,028</u>	<u>3,882,281</u>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	1,952,675	1,323,354	1,284,919	38,435	629,321
8	62200 SUPPLY	1,103,814	852,809	882,112	(29,303)	251,005
9	62300 COMMUNICATION	278,495	176,246	140,751	35,495	102,249
10	62400 TRAVEL	242,923	116,525	126,281	(9,756)	126,398
11	62500 RENT	719,008	440,636	463,479	(22,843)	278,372
12	62600 UTILITIES	40,984	34,060	28,927	5,133	6,924
13	62700 REPAIR & MAINT	246,216	124,003	137,639	(13,636)	122,213
14	62800 OTHER EXPENSES	607,827	381,594	415,617	(34,023)	226,233
15	TOTAL OPERATIONS	<u>5,191,942</u>	<u>3,449,227</u>	<u>3,479,725</u>	<u>(30,498)</u>	<u>1,742,715</u>
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	456,918	342,274	2,200	340,074	114,644
18	TOTAL EQUIPMENT	<u>456,918</u>	<u>342,274</u>	<u>2,200</u>	<u>340,074</u>	<u>114,644</u>
<b>67000 CLAIMS</b>						
21	67200 DEPRECIATION REMEDIATION	150,000	123,639	-	123,639	26,361
22	TOTAL CLAIMS	<u>150,000</u>	<u>123,639</u>	<u>-</u>	<u>123,639</u>	<u>26,361</u>
<b>68000 TRANSFERS</b>						
24	68000 TRANSFERS	395,481	66,191	59,384	6,807	329,290
25	TOTAL TRANSFERS	<u>395,481</u>	<u>66,191</u>	<u>59,384</u>	<u>6,807</u>	<u>329,290</u>
26	TOTAL	<u>\$ 17,547,720</u>	<u>\$ 11,452,429</u>	<u>\$ 10,570,379</u>	<u>\$ 882,050</u>	<u>\$ 6,095,291</u>
<b>27</b>						
<b>28 FUND</b>						
29	01100 GENDERAL FUND	\$ 3,869,163	\$ 2,205,715	\$ 2,149,699	\$ 56,016	\$ 1,663,448
30	02262 SHIELDED EGG GRADING FEES	383,192	155,844	146,245	9,599	227,348
31	02425 BRAND INSPECTION FEES	3,589,967	3,278,487	2,808,960	469,527	311,480
32	02426 PER CAPITA FEE	5,408,055	2,814,103	2,577,067	237,036	2,593,952
33	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
34	02701 MILK INSPECTION FEES	397,929	238,740	249,629	(10,889)	159,189
35	02817 MILK CONTROL	200,625	119,810	160,741	(40,931)	80,815
36	03209 MEAT & POULTRY INSPECTION-FED	1,414,708	799,742	724,620	75,122	614,966
37	03032 SHELL EGG FEDERAL INSPECTION	27,798	15,334	9,080	6,254	12,464
38	03427 AH FEDERAL UMBRELLA	902,595	626,210	585,637	40,573	276,385
39	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	5,982	12,753	5,248
40	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	1,179,709	1,152,719	26,990	144,275
41	TOTAL BUDGET FUNDING	<u>\$ 17,547,720</u>	<u>\$ 11,452,429</u>	<u>\$ 10,570,379</u>	<u>\$ 882,050</u>	<u>\$ 6,095,291</u>

The Department of Livestock is budgeted for \$17,547,720 and 137.61 FTE in FY 2024. Personal services budget is 66% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$442,028 higher than March 2023. Operations are 66% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$30,498 lower than March 2023. Overall, Department of Livestock total expenditures were \$882,050 higher than the same period last year. As of March 31, 2024, 65% of the department's budget has been expended.

The Department had employee termination payouts of \$109,807 and \$169,123 for the period ending March 31, 2024 and March 31, 2023, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

FY 2024 Budget	Year-to-Date Actual Expenses March FY 2024	Same Period Prior Year Actual Expenses March FY 2023	Year to Year Comparison	Balance of Budget Available
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**STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES**

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 42,033	\$ 25,047	\$ 17,128	\$ 7,919	\$ 16,986	
2 61400 BENEFITS	20,444	15,393	9,864	5,529	5,051	
3 TOTAL PERSONAL SERVICES	<u>62,477</u>	<u>40,440</u>	<u>26,992</u>	<u>13,448</u>	<u>22,037</u>	
62000 OPERATIONS						
5 62100 CONTRACT	814,308	712,390	556,811	155,579	101,918	
6 62200 SUPPLY	82,294	82,198	32,180	50,018	96	
7 62300 COMMUNICATION	890	10,044	6	10,038	(9,154)	
8 62400 TRAVEL	23,627	20,241	5,677	14,564	3,386	
9 62500 RENT	82,400	83,801	-	83,801	(1,401)	
10 62700 REPAIR & MAINT	42,686	55,168	92,497	(37,329)	(12,482)	
11 62800 OTHER EXPENSES	26,548	26,932	8,977	17,955	(384)	
12 TOTAL OPERATIONS	<u>1,072,753</u>	<u>990,774</u>	<u>696,148</u>	<u>294,626</u>	<u>81,979</u>	
63000 EQUIPMENT						
14 63100 EQUIPMENT	1,213,784	139,859	5,605	134,254	1,073,925	
15 63400 INTANGIBLE ASSETS	265,530	260,958	535,949	(274,991)	4,572	
16 TOTAL EQUIPMENT	<u>1,479,314</u>	<u>400,817</u>	<u>541,554</u>	<u>(140,737)</u>	<u>1,078,497</u>	
66000 GRANTS						
18 66100 FROM STATE SOURCES	100,000	98,074	3,000	95,074	1,926	
19 TOTAL GRANTS	<u>100,000</u>	<u>98,074</u>	<u>3,000</u>	<u>95,074</u>	<u>1,926</u>	
67000 CLAIMS						
21 67200 DEPREDEATION REMEDIATION	300,000	-	198,099	(198,099)	300,000	
22 67200 INDEMNITY PAYMENTS	10,000	5,850	-	5,850	4,150	
23 TOTAL CLAIMS	<u>310,000</u>	<u>5,850</u>	<u>198,099</u>	<u>(192,249)</u>	<u>304,150</u>	
24 TOTAL EXPENDITURES	<u>\$ 3,024,544</u>	<u>\$ 1,535,955</u>	<u>\$ 1,465,793</u>	<u>\$ 70,162</u>	<u>\$ 1,488,589</u>	
25						
26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)						
27 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 575,000	\$ 425,000	\$ 150,000	\$ -	
28 02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	-	198,099	(198,099)	300,000	
29 02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	98,074	3,000	95,074	1,926	
30 02136 WOLF MITIGATION DONATIONS (SA)	113,958	113,958	98,794	15,164	-	
31 02426 PER CAPITA FEE (HB10)	265,530	260,958	535,949	(274,991)	4,572	
32 02980 INDEMNITY FUND (SA)	10,000	5,850	-	5,850	4,150	
33 03209 MEAT & POULTRY INSPECTION (BA)	98,282	98,282	-	98,282	-	
34 03427 FEDERAL UMBRELLA FUNDING (BA)	83,916	36,794	-	36,794	47,122	
35 03673 FEDERAL ANIMAL HEALTH DISEASE (BA)	337,398	213,897	116,094	97,803	123,501	
36 03673 NAHLN ARP AWARD (BA)	1,000,000	-	-	-	1,000,000	
37 03710 ANIMAL DISEASE TRACEABILITY (BA)	140,460	133,142	88,857	44,285	7,318	
38 TOTAL SA, BA AND HB10 FUNDING	<u>\$ 3,024,544</u>	<u>\$ 1,535,955</u>	<u>\$ 1,465,793</u>	<u>\$ 70,162</u>	<u>\$ 1,488,589</u>	

The Livestock Loss Board is statutorily budgeted \$300,000 and \$100,000 for livestock depredation loss remediation and livestock depredation reductions grants, respectively. As of March 31, 2024 the board has spend \$98,074 on livestock depredations reductions grants in FY 2024. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$123,639 or 27% of the total depredation claims budgets, account 67200. In FY 2023, LLB paid \$198,099 for depredation claims as of March 31, 2023 or \$74,460 more than the current year.

The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of March 31, 2024, the department has requested \$150,000 in HB10 budget authority and has spent \$145,428 of the 2023 HB10 authority. The department has \$854,572 of the \$1,000,000 HB10 authority remaining.

Beginning in Fiscal Year 2024, the 2023 legislature passed 81-2-203 MCA creating a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the department as per 81-2-201 MCA. The department may transfer \$10,000 per year to the fund. Unspent moneys are carried forward to subsequent years until the fund accumulates \$100,000 of transferred funds. Payments are limited to the cash balance in the fund after the annual transfer. The department paid \$5,850 in indemnity payments in FY 2024 and has \$4,150 remaining for indemnity payments in FY 2024.

The Diagnostic Laboratory was awarded \$1,000,000 from the American Rescue Plan (ARP) through USDA, APHIS. This grant is a sub-award through the Colorado State University. This grant is to purchase equipment for the Diagnostic Laboratory including the incinerator for the new lab building. MVDL has until May 31, 2025 to spend the grant funding.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

**BUDGET TO ACTUAL  
EXPENSE COMPARISON  
REPORT**

REPORT	FY 2024 Budget	Year-to-Date	Same Period Prio	Year to Year Comparator	Balance of Budget Available
		Actual Expenses March FY 2024	Year Actual Expenses March FY 2023		

**BUDGETED FTE** 14.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES	\$ 959,697	\$ 589,142	\$ 572,790	\$ 16,352	\$ 370,555	
2 61300 OTHER/PER DIEM	7,700	5,300	2,550	2,750	2,400	
3 61400 BENEFITS	334,578	217,193	217,856	(663)	117,385	
4 TOTAL PERSONAL SERVICES	1,301,975	811,635	793,196	18,439	490,340	
<b>5 62000 OPERATIONS</b>						
6 62100 CONTRACT	174,151	90,836	79,891	10,945	83,315	
7 62200 SUPPLY	148,325	82,365	77,984	4,381	65,960	
8 62300 COMMUNICATION	85,199	34,489	29,101	5,388	50,710	
9 62400 TRAVEL	26,936	12,215	12,237	(22)	14,721	
10 62500 RENT	166,812	121,641	121,177	464	45,171	
11 62700 REPAIR & MAINT	952	4,986	30	4,956	(4,034)	
12 62800 OTHER EXPENSES	20,775	16,516	3,292	13,224	4,259	
13 TOTAL OPERATIONS	623,150	363,048	323,712	39,336	260,102	
<b>14 68000 TRANSFERS</b>						
15 68000 TRANSFERS	155,481	42,347	-	42,347	113,134	
16 TOTAL TRANSFERS	155,481	42,347	-	42,347	113,134	
17 TOTAL EXPENDITURES	\$ 2,080,606	\$ 1,217,030	\$ 1,116,908	\$ 100,122	\$ 863,576	
<b>19 BUDGETED FUNDS</b>						
20 02426 PER CAPITA	\$ 2,080,606	\$ 1,217,030	\$ 1,116,908	\$ 100,122	\$ 863,576	
21 TOTAL BUDGETED FUNDS	\$ 2,080,606	\$ 1,217,030	\$ 1,116,908	\$ 100,122	\$ 863,576	

<b>22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)</b>						
<b>23 62000 OPERATIONS</b>						
24 62100 CONTRACT	\$ 688,958	\$ 688,958	\$ 523,794	\$ 165,164	\$ -	
25 TOTAL OPERATIONS	688,958	688,958	523,794	165,164	-	
<b>26 63000 CAPITAL ASSETS</b>						
27 63400 INTANGIBLE ASSETS	265,530	260,958	535,949	(274,991)	4,572	
28 TOTAL CAPITAL ASSETS	265,530	260,958	535,949	(274,991)	4,572	
29 TOTAL EXPENDITURES	\$ 954,488	\$ 949,916	\$ 1,059,743	\$ (109,827)	\$ 4,572	
<b>30</b>						
<b>31 SA FUNDS AND HB10 FUNDS</b>						
32 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 575,000	\$ 425,000	\$ 150,000	\$ -	
33 02136 WOLF MITIGATION DONATIONS (SA)	113,958	113,958	98,794	15,164	-	
34 02426 PER CAPITA (HB10)	265,530	260,958	535,949	(274,991)	4,572	
35 TOTAL SA AND HB10 FUNDING	\$ 954,488	\$ 949,916	\$ 1,059,743	\$ (109,827)	\$ 4,572	

Central Services And Board Of Livestock is budgeted \$2,080,606 and 14.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 62% expended with 69% of payrolls complete. The personal services expended through March 2024 was \$18,439 higher than March 2023. Operation expenses are 58% expended as of March 2024 and were \$39,336 higher than March 2023. Overall, CSD total expenditures were \$100,122 higher than the same period last year. As of March 31, 2024, CSD has expended 58% of its budget.

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department paid Wildlife Services \$523,595 and \$51,405 to three counties that do not have a cooperative agreement with Wildlife Services.

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

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of March 31, 2024, the department has spent \$260,958 of the remaining Housebill 10 funding.

The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of March 31, 2024, the department has requested \$150,000 in HB10 budget authority and has spent \$145,428 of the 2023 HB10 authority. The department has \$854,572 of the \$1,000,000 HB10 authority remaining.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date Actual Expenses March FY 2024	Same Period Prior Year Actual Expenses March FY 2023	Year to Year Comparisor	Balance of Budget Available
		A	B	C	D	E
BUDGETED FTE		1.00				
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 77,382	\$ 57,055	\$ 54,186	\$ 2,869	\$ 20,327
2	61300 OTHER/PER DIEM	1,400	1,200	-	1,200	200
3	61400 BENEFITS	26,818	19,907	19,335	572	6,911
4	TOTAL PERSONAL SERVICES	105,600	78,162	73,521	4,641	27,438
62000 OPERATIONS						
6	62100 CONTRACT	8,728	2,611	1,360	1,251	6,117
7	62200 SUPPLY	7,391	1,158	1,205	(47)	6,233
8	62300 COMMUNICATION	7,319	2,192	1,370	822	5,127
9	62400 TRAVEL	7,304	5,317	887	4,430	1,987
10	62500 RENT	4,287	2,562	2,552	10	1,725
11	62700 REPAIR & MAINT	448	268	10	258	180
12	62800 OTHER EXPENSES	8,932	1,548	431	1,117	7,384
13	TOTAL OPERATIONS	44,409	15,656	7,815	7,841	28,753
67000 BENEFITS AND CLAIMS						
15	67200 DEPREDEATION REMEDIATION	150,000	123,639	-	123,639	26,361
16	TOTAL CLAIMS	150,000	123,639	-	123,639	26,361
17	TOTAL EXPENDITURES	\$ 300,009	\$ 217,457	\$ 81,336	\$ 136,121	\$ 82,552
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 300,009	\$ 217,457	\$ 81,336	\$ 136,121	\$ 82,552
21	TOTAL BUDGETED FUNDS	\$ 300,009	\$ 217,457	\$ 81,336	\$ 136,121	\$ 82,552
22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)						
23 66000 GRANTS						
24	66100 DEPREDEATION REDUCTION GRANTS	\$ 100,000	\$ 98,074	\$ 3,000	\$ 95,074	\$ 1,926
25	TOTAL GRANTS	100,000	98,074	3,000	95,074	1,926
26 67000 BENEFITS AND CLAIMS						
27	67200 DEPREDEATION REMEDIATION	300,000	-	198,099	(198,099)	300,000
28	TOTAL STATE SOURCES	300,000	-	198,099	(198,099)	300,000
29	TOTAL EXPENDITURES	\$ 400,000	\$ 98,074	\$ 201,099	\$ (103,025)	\$ 301,926
30 SA FUNDS						
31	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ -	\$ 198,099	\$ (198,099)	\$ 300,000
32	02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	98,074	3,000	95,074	1,926
33	TOTAL SA FUNDS	\$ 400,000	\$ 98,074	\$ 201,099	\$ (103,025)	\$ 301,926

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 remediation claims. The personal services budget is 74% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$4,641 higher than March 2023. Operations are 35% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$7,841 higher than March 2023. In FY 2023, the board did not have HB02 budget authority for deprecation claims. As of March 31, 2024, the board has spent 82% of its HB02 deprecation claims budget. After this is exhausted, then the LLB will pay livestock deprecation claims from the statutory appropriations budget. Overall, Livestock Loss Board total expenditures were \$136,121 higher than the same period last year, of which \$123,639 was from newly appriated HB02 funding for deprecation claims. As of March 31, 2024, LLB has expended 72% of the its budget.

The Livestock Loss Board is statutorially budgeted \$300,000 and \$100,000 for livestock deprecation loss remediation and livestock deprecation reductions grants, respectively. As of March 31, 2024 the board has spend \$98,074 on livestock deprecations reductions grants in FY 2024. Because the Livestock Loss Board has House Bill 02 authority for livestock deprecation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for deprecation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$123,639 or 27% of the total deprecation claims budgets, account 67200. In FY 2023, LLB paid \$198,099 for deprecation claims as of March 31, 2023 or \$74,460 more than the current year.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

**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 March FY 2024	Prior Year Actual Expenses March FY 2023		

**BUDGETED FTE** 2.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 100,724	\$ 76,971	\$ 95,065	\$ (18,094)	\$ 23,753
2	61300 OTHER/PER DIEM	2,000	500	400	100	1,500
3	61400 BENEFITS	38,858	29,079	36,515	(7,436)	9,779
4	TOTAL PERSONAL SERVICES	141,582	106,550	131,980	(25,430)	35,032
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	26,605	1,759	13,552	(11,793)	24,846
8	62200 SUPPLY	9,634	1,259	4,605	(3,346)	8,375
9	62300 COMMUNICATION	5,475	3,079	2,039	1,040	2,396
10	62400 TRAVEL	1,964	-	251	(251)	1,964
11	62500 RENT	9,380	5,487	6,247	(760)	3,893
12	62700 REPAIR & MAINT	500	-	-	-	500
12	62800 OTHER EXPENSES	5,485	1,676	2,067	(391)	3,809
13	TOTAL OPERATIONS	59,043	13,260	28,761	(15,501)	45,783
14	<b>TOTAL EXPENDITURES</b>	<b>\$ 200,625</b>	<b>\$ 119,810</b>	<b>\$ 160,741</b>	<b>\$ (40,931)</b>	<b>\$ 80,815</b>
15						
<b>16 BUDGETED FUNDS</b>						
17	02817 MILK CONTROL	\$ 200,625	\$ 119,810	\$ 160,741	\$ (40,931)	\$ 80,815
18	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 200,625</b>	<b>\$ 119,810</b>	<b>\$ 160,741</b>	<b>\$ (40,931)</b>	<b>\$ 80,815</b>

In FY 2024, The Milk Control Bureau is budgeted \$200,625 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 75% expended with 69% of payrolls complete. Personal services expended as of March 2024 were \$25,430 lower than March 2023. Operations are 22% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$15,501 lower than March 2023. Overall, Milk Control Bureau total expenditures were \$40,931 lower than the same period last year. As of March 31, 2024, the Milk Control Bureau has expended 60% of its budget.

The Milk Control Bureau had employee termination payouts of \$3,589 as of March 31 for fiscal year 2024.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date Actual Expenses March FY 2024	Same Period Prior Year Actual Expenses March FY 2023	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	8.25
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 551,569	\$ 312,236	\$ 331,175	\$ (18,939)	\$ 239,333
<b>2</b>	61400 BENEFITS	180,848	116,386	129,110	(12,724)	64,462
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>732,417</b>	<b>428,622</b>	<b>460,285</b>	<b>(31,663)</b>	<b>303,795</b>
<b>62000 OPERATIONS</b>						
<b>5</b>	62100 CONTRACT	38,456	23,776	28,259	(4,483)	14,680
<b>6</b>	62200 SUPPLY	21,481	2,051	19,966	(17,915)	19,430
<b>7</b>	62300 COMMUNICATION	17,709	15,974	16,725	(751)	1,735
<b>8</b>	62400 TRAVEL	9,124	3,042	8,714	(5,672)	6,082
<b>9</b>	62500 RENT	4,338	11,280	6,403	4,877	(6,942)
<b>10</b>	62600 UTILITIES	206	-	-	-	206
<b>11</b>	62700 REPAIR & MAINT	2,839	3,282	3,544	(262)	(443)
<b>12</b>	62800 OTHER EXPENSES	11,442	8,928	9,893	(965)	2,514
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>105,595</b>	<b>68,333</b>	<b>93,504</b>	<b>(25,171)</b>	<b>37,262</b>
<b>63000 EQUIPMENT</b>						
<b>15</b>	63100 EQUIPMENT	50,000	-	-	-	50,000
<b>16</b>	<b>TOTAL EQUIPMENT</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>17</b>	<b>TOTAL</b>	<b>\$ 888,012</b>	<b>\$ 496,955</b>	<b>\$ 553,789</b>	<b>\$ (56,834)</b>	<b>\$ 391,057</b>
<b>18</b>						
<b>19 FUND</b>						
<b>20</b>	02426 PER CAPITA FEE	\$ 888,012	\$ 496,955	\$ 553,789	\$ (56,834)	\$ 391,057
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 888,012</b>	<b>\$ 496,955</b>	<b>\$ 553,789</b>	<b>\$ (56,834)</b>	<b>\$ 391,057</b>

<b>24 STATUTORY APPROPRIATIONS (SA)</b>						
<b>67000 BENEFITS AND CLAIMS</b>						
	67200 INDEMNITY PAYMENTS	\$ 10,000	\$ 5,850	\$ -	5,850	4,150
	<b>TOTAL STATE PAYMENTS</b>	<b>10,000</b>	<b>5,850</b>	<b>-</b>	<b>5,850</b>	<b>4,150</b>
	<b>TOTAL EXPEDITURES</b>	<b>\$ 10,000</b>	<b>\$ 5,850</b>	<b>\$ -</b>	<b>\$ 5,850</b>	<b>\$ 4,150</b>
<b>SA FUNDS</b>						
	02980 INDEMNITY FUND (SA)	\$ 10,000	\$ 5,850	\$ -	5,850	4,150
	<b>TOTAL SA FUNDS</b>	<b>\$ 10,000</b>	<b>\$ 5,850</b>	<b>\$ -</b>	<b>\$ 5,850</b>	<b>\$ 4,150</b>

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 59% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$31,663 lower than March 2023. Operations are 65% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$25,171 lower than March 2023. Animal Health has spent \$56,834 less than the same period in FY 2023. As of March 31, 2024 the Animal Health Import Office has expended 56% of its budget.

The budget includes one time only funding for a pickup in the amount of \$50,000 which is a biennium purchase being able to be spent in FY 2024 or FY 2025.

The Animal Health Import Office had employee termination payouts of \$31,745 and \$15,800 for the period ending March 31, 2024 and March 31, 2023, respectively.

Beginning in Fiscal Year 2024, the 2023 legislature passed 81-2-203 MCA creating a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the department as per 81-2-201 MCA. The department may transfer \$10,000 per year to the fund. Unspent moneys are carried forward to subsequent years until the fund accumulates \$100,000 of transferred funds. Payments are limited to the cash balance in the fund after the annual transfer. The department paid \$5,850 in indemnity payments in FY 2024 and has \$4,150 remaining for indemnity payments in FY 2024.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date Actual Expenses March FY 2024	Same Period Prior Year Actual Expenses March FY 2023	Year to Year Comparison	Balance of Budget Available
<b>BUDGETED FTE</b>		5.50				
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 381,056	\$ 204,140	\$ 205,472	\$ (1,332)	\$ 176,916
2	61400 BENEFITS	147,233	79,041	82,488	(3,447)	68,192
3	<b>TOTAL PERSONAL SERVICES</b>	<b>528,289</b>	<b>283,181</b>	<b>287,960</b>	<b>(4,779)</b>	<b>245,108</b>
<b>62000 OPERATIONS</b>						
5	62100 CONTRACT	1,110,161	890,886	868,327	22,559	219,275
6	62200 SUPPLY	36,399	17,728	28,940	(11,212)	18,671
7	62300 COMMUNICATION	8,633	6,424	4,937	1,487	2,209
8	62400 TRAVEL	20,029	3,230	10,007	(6,777)	16,799
9	62500 RENT	19,795	13,916	12,764	1,152	5,879
10	62700 REPAIR & MAINT	19,325	6,042	7,708	(1,666)	13,283
11	62800 OTHER EXPENSES	55,531	34,385	48,902	(14,517)	21,146
12	<b>TOTAL OPERATIONS</b>	<b>1,269,873</b>	<b>972,611</b>	<b>981,585</b>	<b>(8,974)</b>	<b>297,262</b>
<b>68000 TRANSFERS</b>						
14	68100 TRANSFERS	240,000	23,844	59,384	(35,540)	216,156
15	<b>TOTAL TRANSFERS</b>	<b>240,000</b>	<b>23,844</b>	<b>59,384</b>	<b>(35,540)</b>	<b>216,156</b>
16	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,038,162</b>	<b>\$ 1,279,636</b>	<b>\$ 1,328,929</b>	<b>\$ (49,293)</b>	<b>\$ 758,526</b>
17						
<b>18 BUDGETED FUNDS</b>						
19	01100 GENERAL FUND	\$ 1,135,567	\$ 653,426	\$ 743,292	\$ (89,866)	\$ 482,141
20	03427 FEDERAL UMBRELLA FUNDING	902,595	626,210	585,637	40,573	276,385
21	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 2,038,162</b>	<b>\$ 1,279,636</b>	<b>\$ 1,328,929</b>	<b>\$ (49,293)</b>	<b>\$ 758,526</b>
<b>23 BUDGET AMENDMENTS (BA)</b>						
<b>24 61000 PERSONAL SERVICES</b>						
25	61100 SALARIES	\$ 42,033	\$ 25,047	\$ 17,128	\$ 7,919	\$ 16,986
26	61400 BENEFITS	20,444	15,393	9,864	5,529	5,051
27	<b>TOTAL PERSONAL SERVICES</b>	<b>62,477</b>	<b>40,440</b>	<b>26,992</b>	<b>13,448</b>	<b>22,037</b>
<b>28 62000 OPERATIONS</b>						
29	62100 CONTRACT	63,216	432	5,809	(5,377)	62,784
30	62200 SUPPLY	15,500	32,091	19,987	12,104	(16,591)
31	62300 COMMUNICATION	890	10,044	6	10,038	(9,154)
32	62400 TRAVEL	10,127	8,213	270	7,943	1,914
33	62500 RENT	-	1,401	-	1,401	(1,401)
34	62700 REPAIR & MAINT	40,000	37,078	27,638	9,440	2,922
35	62800 OTHER EXPENSES	10,166	7,605	8,155	(550)	2,561
36	<b>TOTAL OPERATIONS</b>	<b>139,899</b>	<b>96,864</b>	<b>61,865</b>	<b>34,999</b>	<b>43,035</b>
<b>37 63000 EQUIPMENT</b>						
38	63100 EQUIPMENT	22,000	32,632	-	32,632	(10,632)
39	<b>TOTAL EQUIPMENT</b>	<b>22,000</b>	<b>32,632</b>	<b>-</b>	<b>32,632</b>	<b>(10,632)</b>
40	<b>TOTAL BA EXPENDITURES</b>	<b>\$ 224,376</b>	<b>\$ 169,936</b>	<b>\$ 88,857</b>	<b>\$ 81,079</b>	<b>\$ 54,440</b>
41						
<b>42 BA FUNDS</b>						
43	03427 FEDERAL UMBRELLA FUNDING (BA)	\$ 83,916	\$ 36,794	\$ -	\$ 36,794	\$ 47,122
44	03710 ANIMAL DISEASE TRACEABILITY (BA)	140,460	133,142	88,857	44,285	7,318
45	<b>TOTAL BA FUNDS</b>	<b>\$ 224,376</b>	<b>\$ 169,936</b>	<b>\$ 88,857</b>	<b>\$ 81,079</b>	<b>\$ 54,440</b>

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 54% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$4,779 lower than March 2023. Operations are 77% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$8,974 lower than March 2023. Overall, total expenditures were \$49,293 lower than the same period last year with 63% of the budget expended.

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

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of March 31, 2024, the lab expended \$133,141 or 95% of the carryover. The department has until May 31, 2024 to spend the federal funding.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual	Year to Year Comparison	Balance of Budget Available
		FY 2024 Budget	March FY 2024	Expenses March FY 2023		
<b>BUDGETED FTE</b>		22.00				
	<b>A</b>		<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>1</b>	<b>61000 PERSONAL SERVICES</b>					
<b>2</b>	61100 SALARIES	\$ 1,345,769	\$ 937,867	\$ 891,744	\$ 46,123	\$ 407,902
<b>3</b>	61104 OVERTIME	17,829	20,563	10,950	9,613	(2,734)
<b>4</b>	61400 BENEFITS	501,813	369,758	354,883	14,875	132,055
<b>5</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1,865,411</b>	<b>1,328,188</b>	<b>1,257,577</b>	<b>70,611</b>	<b>537,223</b>
<b>6</b>	<b>62000 OPERATIONS</b>					
<b>7</b>	62100 CONTRACT	176,476	148,433	115,852	32,581	28,043
<b>8</b>	62200 SUPPLY	674,953	618,815	661,862	(43,047)	56,138
<b>9</b>	62300 COMMUNICATION	31,679	40,229	20,301	19,928	(8,550)
<b>10</b>	62400 TRAVEL	7,284	2,028	2,010	18	5,256
<b>11</b>	62500 RENT	99,642	81,525	79,033	2,492	18,117
<b>12</b>	62600 UTILITIES	34,455	28,060	23,814	4,246	6,395
<b>13</b>	62700 REPAIR & MAINT	172,141	81,133	108,381	(27,248)	91,008
<b>14</b>	62800 OTHER EXPENSES	41,787	50,034	70,841	(20,807)	(8,247)
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>1,238,417</b>	<b>1,050,257</b>	<b>1,082,094</b>	<b>(31,837)</b>	<b>188,160</b>
<b>16</b>	<b>63000 EQUIPMENT</b>					
<b>17</b>	63100 EQUIPMENT	256,918	259,114	2,200	256,914	(2,196)
<b>18</b>	<b>TOTAL EQUIPMENT</b>	<b>256,918</b>	<b>259,114</b>	<b>2,200</b>	<b>256,914</b>	<b>(2,196)</b>
<b>19</b>	<b>TOTAL</b>	<b>\$ 3,360,746</b>	<b>\$ 2,637,559</b>	<b>\$ 2,341,871</b>	<b>\$ 295,688</b>	<b>\$ 723,187</b>
<b>20</b>						
<b>21</b>	<b>BUDGETED FUNDS</b>					
<b>22</b>	01100 GENERAL FUND	\$ 1,001,469	\$ 427,805	\$ 541,459	\$ (113,654)	\$ 573,664
<b>23</b>	02426 PER CAPITA FEE	1,011,310	1,011,310	641,711	369,599	-
<b>24</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	5,982	12,753	5,248
<b>25</b>	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	1,179,709	1,152,719	26,990	144,275
<b>26</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 3,360,746</b>	<b>\$ 2,637,559</b>	<b>\$ 2,341,871</b>	<b>\$ 295,688</b>	<b>\$ 723,187</b>
<b>27</b>	<b>BUDGET AMENDED (BA) EXPENDITURES</b>					
<b>28</b>	<b>62000 OPERATIONS</b>					
<b>29</b>	62100 CONTRACT	\$ 62,134	\$ 23,000	\$ 27,208	\$ (4,208)	\$ 39,134
<b>30</b>	62200 SUPPLY	66,794	50,107	12,193	37,914	16,687
<b>31</b>	62400 TRAVEL	13,500	12,028	5,407	6,621	1,472
<b>32</b>	62700 REPAIRS & MAINT	2,686	18,090	64,859	(46,769)	(15,404)
<b>33</b>	62800 OTHER EXPENSES	500	3,445	822	2,623	(2,945)
<b>34</b>	<b>TOTAL OPERATIONS</b>	<b>145,614</b>	<b>106,670</b>	<b>110,489</b>	<b>(3,819)</b>	<b>38,944</b>
<b>35</b>	<b>63000 EQUIPMENT</b>					
<b>36</b>	63100 EQUIPMENT	1,191,784	107,227	5,605	101,622	1,084,557
<b>37</b>	<b>TOTAL EQUIPMENT</b>	<b>1,191,784</b>	<b>107,227</b>	<b>5,605</b>	<b>101,622</b>	<b>1,084,557</b>
<b>38</b>	<b>TOTAL BA EXPENDITURES</b>	<b>\$ 1,337,398</b>	<b>\$ 213,897</b>	<b>\$ 116,094</b>	<b>\$ 97,803</b>	<b>\$ 1,123,501</b>
<b>39</b>						
<b>40</b>	<b>BA FUNDING</b>					
<b>41</b>	03673 FEDERAL ANIMAL HEALTH DISEASE(BA)	\$ 337,398	\$ 213,897	\$ 116,094	\$ 97,803	\$ 123,501
<b>42</b>	03673 NAHLN ARP AWARD (BA)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>43</b>	<b>TOTAL BA FUNDING</b>	<b>\$ 1,337,398</b>	<b>\$ 213,897</b>	<b>\$ 116,094</b>	<b>\$ 97,803</b>	<b>\$ 1,123,501</b>

The diagnostic laboratory is budgeted for \$3,360,746 and 22 FTE in FY 2024. It is funded with general fund of \$1,001,469, per capita fees of \$1,011,310, federal funds of \$23,983, and lab testing fees of \$1,323,984. Personal services are 71% expended with 69% of payrolls complete. Personal services expended as of March 2024 were \$70,611 higher than March 2023. Operations are 85% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$31,837 lower than March 2023. Overall, Diagnostic Laboratory total expenditures were \$295,688 higher than the same period last year. As of March 31, 2024, the Diagnostic Lab has expended 78% of its budget.

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

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

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of March 31, 2024, the lab expended \$213,898 or 63% of the carryover. The department has until May 31, 2024 to expend the federal funding.

The Diagnostic Laboratory was awarded \$1,000,000 from the American Rescue Plan (ARP) through USDA, APHIS. This grant is a sub-award through the Colorado State University. This grant is to purchase equipment for the Diagnostic Laboratory including the incinerator for the new lab building. MVDL has until May 31, 2025 to spend the grant funding.

The Diagnostic Lab program had employee termination payouts of \$11,763 for the period ending March 31, 2023.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

**DIVISION: ANIMAL HEALTH DIVISION  
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	Prior Year		
		Expenses	Actual Expenses		

**BUDGETED FTE** 6.75

	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 394,987	\$ 229,102	\$ 219,957	\$ 9,145	\$ 165,885
2	61102 OVERTIME	4,200	5,234	3,806	1,428	(1,034)
3	61400 BENEFITS	167,485	96,815	96,909	(94)	70,670
4	<b>TOTAL PERSONAL SERVICES</b>	<b>566,672</b>	<b>331,151</b>	<b>320,672</b>	<b>10,479</b>	<b>235,521</b>
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	150,792	42,904	37,622	5,282	107,888
7	62200 SUPPLY	14,335	7,651	9,125	(1,474)	6,684
8	62300 COMMUNICATION	5,338	3,726	3,166	560	1,612
9	62400 TRAVEL	28,122	2,025	15,455	(13,430)	26,097
10	62500 RENT	17,638	13,641	7,444	6,197	3,997
11	62700 REPAIR & MAINT	1,985	1,311	1,672	(361)	674
12	62800 OTHER EXPENSES	24,037	7,509	9,798	(2,289)	16,528
13	<b>TOTAL OPERATIONS</b>	<b>242,247</b>	<b>78,767</b>	<b>84,282</b>	<b>(5,515)</b>	<b>163,480</b>
14	<b>TOTAL</b>	<b>\$ 808,919</b>	<b>\$ 409,918</b>	<b>\$ 404,954</b>	<b>\$ 4,964</b>	<b>\$ 399,001</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
17	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 155,844	\$ 146,245	\$ 9,599	\$ 227,348
18	02701 MILK INSPECTION FEES	397,929	238,740	249,629	(10,889)	159,189
19	03032 SHELL EGG INSPECTION FEES	27,798	15,334	9,080	6,254	12,464
20	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 808,919</b>	<b>\$ 409,918</b>	<b>\$ 404,954</b>	<b>\$ 4,964</b>	<b>\$ 399,001</b>

The total Milk & Egg program is budgeted \$808,919 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 58% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$10,479 higher than March 2023. Operation expense budget is 33% expended with 67% of budget year lapsed. Operation expenses as of March 2024 was \$5,515 lower than March 2023. The Animal Health Division total expenditures were \$4,964 higher than the same period last year. As of March 31, 2024, the Milk & Egg program has expended 51% of its budget.

The Shell Egg Inspection budget was increased by \$12,500. This was FY 2022 carryforward budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

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

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

**BUDGETED FTE** 26.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 1,362,981	\$ 831,884	\$ 665,550	\$ 166,334	\$ 531,097
2 61102 OVERTIME		59,172	40,294	48,275	(7,981)	18,878
3 61400 BENEFITS		612,387	393,052	324,910	68,142	219,335
4 TOTAL PERSONAL SERVICES		<u>2,034,540</u>	<u>1,265,230</u>	<u>1,038,735</u>	<u>226,495</u>	<u>769,310</u>
5						
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT		82,735	52,829	51,152	1,677	29,906
8 62200 SUPPLY		36,240	43,769	15,504	28,265	(7,529)
9 62300 COMMUNICATION		29,962	21,109	16,794	4,315	8,853
10 62400 TRAVEL		88,265	56,646	49,334	7,312	31,619
11 62500 RENT		186,136	48,199	109,700	(61,501)	137,937
12 62700 REPAIR & MAINT		29,444	1,924	6,927	(5,003)	27,520
13 62800 OTHER EXPENSES		365,225	217,063	220,086	(3,023)	148,162
14 TOTAL OPERATIONS		<u>818,007</u>	<u>441,539</u>	<u>469,497</u>	<u>(27,958)</u>	<u>376,468</u>
15 <b>TOTAL EXPENDITURES</b>		<u>\$ 2,852,547</u>	<u>\$ 1,706,769</u>	<u>\$ 1,508,232</u>	<u>\$ 198,537</u>	<u>\$ 1,145,778</u>
16						
<b>17 BUDGETED FUNDS</b>						
18 01100 GENERAL FUND		\$ 1,432,118	\$ 907,027	\$ 783,612	\$ 123,415	\$ 525,091
19 02427 ANIMAL HEALTH FEES		5,721	-	-	-	5,721
20 03209 MEAT & POULTRY INSPECTION		1,414,708	799,742	724,620	75,122	614,966
21 TOTAL BUDGET FUNDING		<u>\$ 2,852,547</u>	<u>\$ 1,706,769</u>	<u>\$ 1,508,232</u>	<u>\$ 198,537</u>	<u>\$ 1,145,778</u>
<b>22 BUDGET AMENDMENTS (BA)</b>						
<b>23 62000 OPERATIONS</b>						
24 62500 RENT		\$ 82,400	\$ 82,400	\$ -	\$ 82,400	\$ -
25 62800 OTHER EXPENSES		15,882	15,882	-	15,882	-
26 <b>TOTAL BA EXPENDITURES</b>		<u>\$ 98,282</u>	<u>\$ 98,282</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ -</u>
27						
<b>28 BA FUNDS</b>						
29 03209 MEAT & POULTRY INSPECTION (BA)		\$ 98,282	\$ 98,282	\$ -	\$ 98,282	\$ -
30 <b>TOTAL BA FUNDS</b>		<u>\$ 98,282</u>	<u>\$ 98,282</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ -</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 62% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$226,495 higher than March 2023. Operations are 54% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$27,958 lower than March 2023. Overall, Meat Inspection total expenditures were \$198,537 higher than the same period last year. As of March 31, 2024 the Meat Inspection program expended 60% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$7,130 and \$30,080 for the period ending March 31, 2024 and March 31, 2023, respectively.

Additional spending authority from the budget office was requested to match the federal award that ended September 30, 2023 in the amount of \$98,282. This is for normal operations of the meat and poultry inspection program and not for other expenditures.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
MARCH 31, 2024**

**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 March FY 2024	Prior Year Actual Expenses March FY 2023		

**BUDGETED FTE** 54.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 2,771,060	\$ 1,802,124	\$ 1,754,509	\$ 47,615	\$ 968,936
2 61200 OVERTIME		153,885	208,724	119,631	89,093	(54,839)
3 61400 BENEFITS		1,151,948	827,531	791,004	36,527	324,417
4 TOTAL PERSONAL SERVICES		4,076,893	2,838,379	2,665,144	173,235	1,238,514
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT		184,571	69,320	88,904	(19,584)	115,251
8 62200 SUPPLY		155,056	78,013	62,921	15,092	77,043
9 62300 COMMUNICATION		87,181	49,024	46,318	2,706	38,157
10 62400 TRAVEL		53,895	32,022	27,386	4,636	21,873
11 62500 RENT		210,980	142,385	118,159	24,226	68,595
12 62600 UTILITIES		6,323	6,000	5,113	887	323
13 62700 REPAIR & MAINT		18,582	25,057	9,367	15,690	(6,475)
14 62800 OTHER EXPENSES		74,613	43,935	50,307	(6,372)	30,678
15 TOTAL OPERATIONS		791,201	445,756	408,475	37,281	345,445
<b>63000 EQUIPMENT</b>						
18 63100 EQUIPMENT		150,000	83,160	-	83,160	66,840
19 TOTAL EQUIPMENT		150,000	83,160	-	83,160	66,840
20 TOTAL		\$ 5,018,094	\$ 3,367,295	\$ 3,073,619	\$ 293,676	\$ 1,650,799
<b>22 BUDGETED FUNDS</b>						
23 02425 BRAND INSPECTION FEES		\$ 3,589,967	\$ 3,278,487	\$ 2,808,960	\$ 469,527	\$ 311,480
24 02426 PER CAPITA FEES		1,428,127	88,808	264,659	(175,851)	1,339,319
25 TOTAL BUDGET FUNDING		\$ 5,018,094	\$ 3,367,295	\$ 3,073,619	\$ 293,676	\$ 1,650,799

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 69% expended with 69% of payrolls complete. Personal services expended as of March 2024 was \$173,235 higher than March 2023. Operations are 56% expended with 67% of the budget year lapsed. Operation expenses as of March 2024 were \$37,281 higher than March 2023. Overall, Brands Enforcement total expenditures were \$293,676 higher than the same period last year. As of March 31, 2024, the Brands Division has expended 67% of its budget.

Brands enforcement began using Per Capita Fee authority for operating expenses after the Brands Inspection Fees operating expense authority has been exhausted. As of March 31, 2024 the Brands Inspection Fees personal services authority balance is \$218,955. Per Capita Fees will be expended for personal services once the brand inspection fee for personal services has been exhausted.

The budget includes one-time-only funding for trailers, safety equipment and radios in the amount of \$180,000 funded with brand inspection fees. As of March 31, 2024, the department has spent \$83,160 of the one-time-only authority on radios.

The Brands Enforcement division had employee termination payouts of \$67,342 and \$106,170 for the period ending March 31, 2024 and March 31, 2023, respectively.





# Board of Livestock Meeting

## Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 4/23/24			
<b><u>Agenda Item:</u></b>					
<p>Background Info: LLB's new grant form is now available. Grant applications will be accepted until 5:00 p.m. on May 31<sup>st</sup>. LLB will hold a board meeting the last week of June to award grants. This year LLB has adequate funding for a few more large loss prevention projects. Ranchers are encouraged to apply. Most grants are for adding guard dogs, electric fencing or range riders. If an organization is willing to start a carcass pickup program, this would be the year to apply for funding.</p> <p>I am including the 2023 loss statistics report because recently we have received numerous 2023 loss applications. Normally our board has received all prior year applications by now. I know of several more applications that will still be submitted.</p> <p>Typically, May begins the season when current year applications begin to come in on a weekly basis. Our board received a claim from Powder River County for the first time. This is a non-participating county for wildlife services, but they do still investigations in this county for LLB.</p>					
Recommendation:					
Time needed:	Attachments:	Yes		Board vote required?	No

**April 8 2024-----2023 Claims**

Montana LLB  
 PO Box 202005  
 Helena MT 59620  
[www.llb.mt.gov](http://www.llb.mt.gov)

George Edwards  
 Executive Director  
 (406) 444-5609  
[gedwards@mt.gov](mailto:gedwards@mt.gov)

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	5	6					11	\$9,920.47
Cascade		4					4	\$966.32
Flathead		2	1			8	11	\$3,153.27
Gallatin		1					1	\$70.46
Glacier	32				1		33	\$55,234.79
Granite	3						3	\$4,632.45
Jefferson		3					3	\$303.00
Lake	1				4		5	\$1,579.50
L&C	1	6					7	\$2,454.01
Lincoln						2	2	\$11,000.00
Madison	20	2		2			24	\$46,513.33
Missoula		3	17				20	\$2,660.73
Park	5						5	\$9,039.42
Pondera	19	5			1		25	\$64,655.90
Powell	5						5	\$8,158.08
Ravalli			5				5	\$725.39
Silver Bow			3				3	\$600.79
Stillwater	2	8	3				13	\$4,884.55
Teton	4						4	\$6,723.72
<b>Totals</b>	<b>97</b>	<b>40</b>	<b>29</b>	<b>2</b>	<b>6</b>	<b>10</b>	<b>184</b>	<b>\$233,276.18</b>

Wolves

Confirmed	14	7		1	
Probable	4			1	1
Value	\$33,980.48	\$2,861.74		\$1,000	\$5,000
Owners	11	4		1	1

Grizzly Bears

Confirmed	58	5			4
Probable	21				1
Value	\$160,590.22	\$1,545.00		\$5,472	\$1,800.00
Owners	47	1			2

Mtn Lion

Confirmed		27	29		
Probable		1			
Value		\$4,943.61	\$4,271.36		\$11,000
Owners		12	5		1

April 8 2024

Montana LLB  
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 Executive Director  
 (406) 444-5609  
[gedwards@mt.gov](mailto:gedwards@mt.gov)

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	1						1	\$1,546.53
Cascade				1			1	\$500.00
Gallatin							0	
Glacier							0	
Granite			4				4	\$793.69
Jefferson							0	
Lake							0	
L&C			2				2	\$1,000.00
Lincoln							0	
Madison				1			1	\$1,500.00
Missoula							0	
Park							0	
Pondera							0	
Powell							0	
Powder River		6					6	\$1,818.00
Silver Bow							0	
Stillwater							0	
Teton	3						3	\$5,684.63
<b>Totals</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>\$12,842.85</b>

Wolves

Confirmed	3			2	
Probable	1				
Value	\$7,231.16			\$2,000	
Owners	2			2	

Grizzly Bears

Confirmed					
Probable					
Value					
Owners					

Mtn Lion

Confirmed		6	5		
Probable			1		
Value		\$1,818.00	\$1,769.69		
Owners		1	2		



# Board of Livestock Meeting

## Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau			Meeting Date: <b>April 23, 2024</b>		
<b><u>Agenda Item: General Updates</u></b>							
<ul style="list-style-type: none"> <li>• Updates on potential new plants.</li> <li>• Progress toward CIS plants.</li> <li>• Status updates on new positions.</li> </ul>							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required?	Yes	No X	
<b><u>Agenda Item: Request to Hire</u></b>							
Background Info:							
<ul style="list-style-type: none"> <li>• Request to rehire a meat inspector for the Lolo and Missoula area due to a resignation.</li> </ul>							
Recommendation: Approve							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required	Yes X	No	
<b><u>Agenda Item: Sampling Letter To Establishments</u></b>							
Background Info: Our EIAO would like to send a letter clarifying sampling requirements for facilities. We would like the board to be aware of this communication in case they receive questions.							
Time needed: 20 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item: Updates to Grade B Administrative Rules</u></b>							
Background Info:							
Adoption of New Rules and regarding finished product requirements and frozen dairy desserts. Amendments of ARM 32.9.101, 103, 104, 105, 201, 206, 301, 302, 303, 304, 305, 306 411, and 429 regarding general licensing, milk quality requirements, requirements for dairies producing milk for manufacturing purposes, and manufactured dairy products plants. Amendments and Repeal of ARM 32.9.204, 208, 209n 32.9.401, through 409 32.9.412 through 421, 423 through 431, 32.9.501 through 32.9.802							
Recommendation: Approve							
Time needed: 45 min	Attachments:	Yes X	No	Board vote required:	Yes X	No	

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# STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

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MT DEPARTMENT OF LIVESTOCK

PO BOX 202001  
HELENA, MONTANA 59620-2001  
(406) 444-7323/FAX (406) 444-1929  
livemail@mt.gov



ANIMAL HEALTH/MEAT, MILK & EGG INSPECTION (406) 444-2976

BRANDS ENFORCEMENT DIVISION (406) 444-2045  
CENTRALIZED SERVICES DIVISION (406) 444-4994  
EXECUTIVE OFFICE (406) 444-9321

May 10, 2024

## State Inspected Establishments,

You are receiving this letter because your establishment is a state-inspected slaughter facility. Title 9 of the Code of Federal Regulations contains a particular set of regulations in 9CFR310.25, pertaining to the verification of process control, testing for generic E.coli (*Escherichia coli* Biotype 1). The following are required of slaughter establishments for the purpose of verifying their process control:

- Establishments are to have a written specimen collection procedure describing how generic E. coli samples will be taken.  
(9CFR310.25(a)(2)(i))
- Establishments are required to sample the carcasses of the predominant species slaughtered.
- For very small establishments, which is applicable to all state-inspected slaughter establishments, the sampling for generic E. coli is to begin in the first full week of June.
- For very small establishments, the sampling of carcasses for generic E. coli must be performed for 13 consecutive weeks. If an establishment does not slaughter every week, this would require the 13 samples to be collected corresponding to the weeks in which slaughter was performed.
- Establishments are required to record the sample results on a chart or table, and to keep the results for 12 months.

Considering these requirements, three points should be emphasized. The first point is that regulation 9CFR310.25 was written for establishments to monitor their process control. Random testing for generic E. coli in the

summer months is an effective way for an establishment to monitor their sanitary dressing and carcass washing.

The second point is that FSIS considers generic E. coli testing to be extremely important. According to 9CFR500.4(d), an establishment which fails to test for generic E. coli or record the results will be subject to a withholding action or suspension with prior notification.

The third point pertains to previous confusion and misunderstanding. In the past it was erroneously thought to be permissible for 13 generic E. coli samples to be collected in less than 13 weeks. The purpose of 9CFR310.25 is for establishments to monitor their process control over a 13-week period, beginning in the first full week of June and ending in mid to late August. In preparation for the generic E. coli testing season, inspection staff has reviewed and discussed the requirements of 9CFR310.25 and will be verifying that slaughter establishments are monitoring their process control.

For guidance regarding 9CFR310.25, “Guidelines for Escherichia coli Testing for Process Control Verification in Cattle and Swine Slaughter Establishments” can be obtained from the USDA/FSIS website. (Enter “FSIS-GD-1996-0001” in the search bar.) It is a comprehensive document which will assist establishments in maintaining compliance with 9CFR310.25.

If you have any questions, please reach out to the state inspection staff or to me.

Sincerely,

Jay Nelson  
EIAO /Food Safety Officer  
Montana Meat, Milk & Egg Inspection Bureau  
406-438-0738  
jay.nelson@mt.gov

32.9.301 DAIRY ANIMAL HEALTH (1) All animals in the herd or flock must be maintained in a healthy condition and be properly fed and kept.

(2) Cattle herds not located in an area within the state of Montana which meets the requirements of a tuberculosis free area as determined by ARM 32.3.601 must be tested annually with all animals over 12 months of age included in the herd test. All additions to the herd must be from an area or from herds meeting the same requirements or be tuberculosis tested negative within 60 days of being added to the herd.

(3) Herds/flocks of goats, sheep, water buffalo, camels, and other hooved animals shall undergo a whole herd tuberculosis test of all test-eligible animals prior to licensure and:

(a) ensure that all non-natural addition over 12 months of age originate from a herd/flock that was whole herd/flock tested for tuberculosis with in the prior 12 months, or are tuberculosis tested individually within 60 days of addition to the herd/flock and/or;

(b) be whole herd tuberculosis tested annually by testing all test-eligible animals

or

(c) be tuberculosis tested annually according to the statistical random sampling outlined in Section 8 ANIMAL HEALTH of the "Pasteurized Milk Ordinance" (PMO).

~~(3)(4)~~ Cattle herds located outside of the Designated Surveillance Area (DSA) for brucellosis as determined by ARM 32.3.434 are subject to testing as follows:

(a) Animals over 12 months of age must be brucellosis blood tested annually or the herd must be milk-ring tested quarterly.

~~(b) All additions to the herd, if over 12 months of age, must have been included in a whole herd brucellosis test within the prior 12 months or individually tested 30 days prior to addition to the herd.~~

(5) Cattle herds located within the DSA for brucellosis as determined by ARM 32.3.434 are subject to testing as follows:

(a) Animals over 12 months of age shall be blood-brucellosis tested annually or the herd shall be milk-ring-tested at least twice per quarter.

(b) All additions to the herd must be from a herd that has been tested within 12 months or individually tested within 30 days prior to addition to the herd.

~~(6) Herds or flocks of goats, sheep, water buffalo, camels and other hooved animals not located within the DSA for brucellosis as determined by ARM 32.3.434 shall undergo a whole herd brucellosis test of all test-eligible animals prior to licensure and;~~

(a) ensure that all non-natural additions over 12 months of age originate from a herd/flock that was whole herd/flock tested for brucellosis within the prior 12 months, or are brucellosis tested individually within 30 days of addition to the herd/flock and/or,

(b) be whole-herd brucellosis tested annually by testing all test-eligible animals

or,

(c) be brucellosis tested annually according to the statistical random sampling outlined in Section 8 ANIMAL HEALTH of the PMO.

~~(7) Herds or flocks of goats, sheep, water buffalo, camels, and other hooved animals located within the DSA for brucellosis as determined by ARM 32.3.434~~

~~shall undergo a whole herd brucellosis test of all test-eligible animals prior to licensure and be whole herd brucellosis tested annually by testing all test-eligible animals within 12 months of the last annual test to maintain a license.~~

(8) Non-dairy animals that are susceptible to tuberculosis and brucellosis, over 12 months of age, and are allowed to comingle with the milking herd or flock must also be tested as described above.

**(9) Other non-dairy critters**

(10) Milk from hooved mammals known to be infected with mastitis or milk containing pesticides, or other chemical residues in excess of the established limits, or medicinal agents above FDA tolerance levels may not be sold or offered for sale for human food. The milk must be disposed of in accordance with sections 81-22-401, and 81-22-404, MCA.





# Board of Livestock Meeting

## Agenda Request Form

From: Greg Juda	Division/Program: MVDL	Meeting Date: 4/23/24
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**Agenda Item: New Lab Construction Photos**

**Background Info:** Here are a couple of photos taken from the roof of necropsy of the new building footprint. You can see some footers dug around the excavators which are sitting where the Ag lab will be. Our lab will be the wing to the north toward the large dirt pile. The wool lab will be located in front of where the equipment is lined up in the picture with the school bus on 19<sup>th</sup>.

**Recommendation:** N/A

Time needed: 15 minutes	Attachments:	Yes X	No	Board vote required?	Yes	No X
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**Agenda Item: Request to hire replacement FTE for Molecular Diagnostics**

**Background Info:** One of our Molecular Diagnostics lab technicians intends to depart the lab at the end of June to pursue a graduate degree. The MVDL would like to recruit and hire a person to backfill this position with no overlap in employment.

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

MVDL is seeking Board approval to backfill this critical FTE laboratory position.

**Recommendation:** Approval to hire

Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No
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# Board of Livestock Meeting

## Agenda Request Form

From: Brad De Groot & Tahnee Szymanski		Division/Program: Animal Health		Meeting Date: 2024/04/23		
<b>Agenda Item: HPAI update</b>						
Background Info: The virus that causes HPIA has been found in dairy cows exhibiting reduced feed consumption and reduced milk production. This situation is evolving rapidly. We will update the Board with the latest information released by the USDA and other regulatory agencies.						
Recommendation: No action, report for situational awareness						
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X
<b>Agenda Item: TB update</b>						
Background Info: A recent TB diagnosis at slaughter traced back to a herd from Southeastern Montana that was liquidated 4 years ago. Records indicate that nearly all of the cows from this liquidated herd went to slaughter within 18 months of liquidation.						
Recommendation: no action – report for situational awareness						
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X
<b>Agenda Item: Brucellosis Update</b>						
Background Info: The department has worked with 3 operations where brucellosis tests returned suspect results. Two of these have been determined to be negative since the last meeting and the third is ongoing. We will update the Board with those developments and plans to bring these cases to final resolution.						
Recommendation: No action – Report for situational awareness						
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X
<b>Agenda Item:</b>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<b>Agenda Item:</b>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No



# Board of Livestock Meeting

## Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 4/23/24		
<b><u>Agenda Item:</u> Legislative and ARM Revision Proposals</b>						
Background Info:						
<ol style="list-style-type: none"> <li>1. 81-3-211 - Inspection of livestock before change of ownership or removal from county – transportation permits: Proposed Revision</li> <li>2. 81-3-215 - Inspection of dead animals in feedlots: Proposed Repeal</li> <li>3. 81-3-232 - Penalty for non-inspection of dead animal in feedlot: Proposed Repeal</li> <li>4. 81-9-112 - Inspection and marking of hides and meat of slaughtered cattle or horses -- records -- bill of sale -- when inspection not necessary: Proposed Revision               <ol style="list-style-type: none"> <li>a. 32.18.401 Brand inspection stamp: Proposed Repeal</li> <li>b. 32.18.403 Quarters to be stamped: Proposed Repeal</li> </ol> </li> </ol>						
Recommendation:						
Time needed: 15 Minutes		Attachments:	Yes		Board vote required?	Yes
<b><u>Agenda Item:</u> Padlock Ranch</b>						
Background Info:						
<ul style="list-style-type: none"> <li>• Follow up from the January Board meeting.</li> </ul>						
Recommendation:						
Time needed: 10 Minutes		Attachments:		No	Board vote required	No
<b><u>Agenda Item:</u> Brands Enforcement Update</b>						
Background Info:						
<ol style="list-style-type: none"> <li>1. Market and Dealer License Renewal</li> <li>2. Administrative Rules Published</li> <li>3. Hide Inspection Communication</li> </ol>						
Recommendation:						
Time needed: 10 Minutes		Attachments:		No	Board vote required:	No
<b><u>Agenda Item:</u></b>						
Background Info:						
Recommendation:						
Time needed:		Attachments:	Yes	No	Board vote required:	Yes No
<b><u>Agenda Item:</u></b>						
Background Info:						
Recommendation:						
Time needed:		Attachments:	Yes	No	Board vote required:	Yes No



# **Brands Division**

## **Legislative and ARM Revision Proposals**

### **1. INSPECTION OF LIVESTOCK BEFORE CHANGE OF OWNERSHIP OR REMOVAL FROM COUNTY -- TRANSPORTATION PERMITS - PROPOSED AMENDMENT**

**81-3-211. Inspection of livestock before change of ownership or removal from county -- transportation permits.** (1) For the purposes of this section:

(a) "Family business entity" means:

- (i) a corporation whose stock is owned solely by members of the same family;
- (ii) a partnership in which the partners are all members of the same family;
- (iii) an association whose members are all members of the same family; or
- (iv) any other entity owned solely by members of the same family.

(b) "Members of the same family" means a group whose membership is determined by including an individual, the individual's spouse, and the individual's parents, children, and grandchildren, and the spouses of each.

(c) "Rodeo producer" means a person who produces or furnishes livestock that are used for rodeo purposes.

(2) Except as otherwise provided in this part, it is unlawful to remove or cause to be removed from a county in this state any livestock or to transfer ownership by sale or otherwise or for an intended purchaser or a purchaser's agent to take possession of any livestock subject to title passing upon meeting or satisfaction of any conditions, unless the livestock have been inspected for brands by a state stock inspector or deputy state stock inspector and a certificate of the inspection has been issued in connection with and for the purpose of the transportation or removal or of the change of ownership as provided in this part. The inspection must be made in daylight. However, the change of ownership inspection requirements of this subsection do not apply when the change of ownership transaction is accomplished without the livestock changing premises, involves part of a herd to which livestock have not been added other than by natural increase or after brand inspection, and is between:

- (a) members of the same family;
- (b) a member of one family and the same family's business entity; or
- (c) the same family's business entities.

(3) (a) It is unlawful to sell or offer for sale at a livestock market any livestock originating within any county in this state in which a livestock market is maintained or transported under a market consignment permit until the livestock have been inspected for marks and brands by a state stock inspector, as provided in this part.

(b) It is unlawful to slaughter livestock at a licensed livestock slaughterhouse unless the livestock have been inspected for marks or brands by a state or deputy state stock inspector.

(4) It is unlawful to remove or cause to be removed any livestock from the premises of a livestock market in this state unless the livestock have been released by a state stock inspector and a certificate of release for the livestock has been issued in connection with and for the purpose of the removal from the premises of the livestock market. The release obtained pursuant to this subsection permits the movement of the released livestock directly to the destination shown on the certificate.

(5) The person in charge of livestock being removed from a county in this state, when inspection is required by this section, when a change of ownership has occurred, or when moved under a market consignment permit or a market release certificate, must have in the person's possession the certificate of inspection, market consignment permit, transportation permit, ~~or~~ market release certificate **or digital copies of inspections, permits or certificates** and shall exhibit the **certificate documentation** to any sheriff, deputy sheriff, constable, highway patrol officer, state stock inspector, or deputy state stock inspector upon request. **Digital copies of inspections, permits or certificates are for travel and transportation purposes only and not for change of ownership.** Section **81-3-204** must be extended to livestock transported or sold under the permits.

(6) The following transportation permits may be issued:

(a) If a saddle, work, or show horse is being transported from county to county in this state by the owner for the owner's personal use or business or if cattle are being transported from county to county in this state by their owner for show purposes and there is no change of ownership, the inspection certificate required by this section may be endorsed, as to the purpose and extent of transportation, by the inspector issuing the certificate in order to serve as a travel permit in this state for a period not to exceed 1 year for the horse or cattle described in the certificate. The permit becomes void upon any transfer of ownership or if the horse or cattle are to be removed from the state. If the permit is void, an inspection must be secured for removal and the endorsed certificate must be surrendered.

(b) The owner of a saddle, work, or show horse may apply for a permanent transportation permit valid for both interstate and intrastate transportation of the horse until there is a change of ownership. The horse must have either a registered brand that has been legally cleared or a lip tattoo or the owner is required to present proof of ownership to a state stock inspector or a specially qualified deputy stock inspector. A written application, on forms to be provided by the department, must be completed by the owner and presented to a state stock inspector or a specially qualified deputy stock inspector, together with a permit fee established by the department, for each horse. The application must contain a thorough physical description of the horse and list all brands and tattoos carried by the horse. Upon approval of the application by a state stock inspector, a permanent transportation permit must be issued by the department to the owner for each horse, and the permit is valid for the life of the horse. If there is a change in ownership of a horse, the permit automatically is void. The permit must accompany the horse for which it was issued at all times while the horse is in transit. This permit is in lieu of other permits and certificates required under the provisions of this section. The state of Montana shall recognize as valid permanent transportation permits issued in other jurisdictions to the owner of a saddle, work, or show horse subsequently entering the state. A permit is automatically void upon a change of ownership.

(c) When livestock owned by and bearing the registered brand of a bona fide rodeo producer are being transported from county to county in this state by the owner for rodeo purposes and there is no change of ownership, the inspection certificate required by this section may be endorsed, as to the purpose and extent of transportation, by the inspector issuing the certificate in order to serve as a travel permit in this state for the livestock described in the certificate. The certificate is effective for the calendar year for which it is issued. The certificate must be issued by a state stock inspector.

(d) The owner of a bull bearing the registered brand of a bona fide rodeo producer may apply for a permanent transportation permit valid for both interstate and intrastate transportation of the bull until there is a change of ownership. The bull must have a registered brand that has been legally cleared and a legible number brand on the shoulder or hip used for individual identification, or the owner is required to present proof of ownership to a state stock inspector or a specially qualified deputy stock inspector. A written application, on forms to be provided by the department, must be completed by the owner and presented to a state stock inspector or a specially qualified deputy stock inspector, together with a permit fee established by the department, for each bull. The application must contain a thorough physical description of the bull and list all brands and tattoos carried by the bull. Upon approval of the application by a state stock inspector, a permanent transportation permit must be issued by the department to the owner for each bull, and the permit is valid for the life of the bull. If there is a change in ownership of a bull, the permit automatically is void. The permit must accompany the bull for which it was issued at all times while the bull is in transit. This permit is in lieu of other permits and certificates required under the provisions of this section. The state of Montana shall recognize as valid permanent transportation permits issued in other jurisdictions to the owner of a rodeo bull subsequently entering the state. A permit is automatically void upon a change of ownership.

(e) (i) An owner of livestock or the owner's agent may be issued one transportation permit in a 12-month period allowing the movement of the livestock and return when the livestock are being moved for grazing purposes and when they are being moved to and from land owned or controlled by the owner of the livestock or the owner's agent:

(A) into an adjoining county; or

(B) across multiple county lines if the entire grazing range is the privately deeded property of the livestock owner.

(ii) The permit is valid for a period of 8 months from the date of issuance and must be issued by a state stock inspector.

(iii) The permit may be issued only if the livestock are branded with the permittee's brand, which must be registered in Montana, unless the animal is classified as a virgin breeding female or a nursing calf.

(iv) The department shall establish a fee for the permit, to be paid to the state stock inspector at the time the permit is issued and remitted by the inspector to the department for deposit in the state treasury to the credit of the state special revenue fund for the use of the department. This permit may be used in lieu of the inspection and certificate required by this section for movement of livestock across a county line.

(7) Before any removal or change of ownership may take place, the seller of livestock shall request all required inspections and shall pay the required fees.

## 2. INSPECTION OF DEAD ANIMALS IN FEEDLOTS - PROPOSED REPEAL

~~81-3-215.— Inspection of dead animals in feedlots.~~ When a stock animal dies in a feedlot, the feedlot operator shall notify the board of livestock or its representative of the death. The operator may not dispose of the carcass until a livestock inspector has observed it and determined the brand of the owner of the animal. A livestock inspector observing a dead stock animal pursuant to this section shall, within 48 hours, send written notification to the owner of the animal.

## 3. PENALTY FOR NONINSPECTION OF DEAD ANIMAL IN FEEDLOT - PROPOSED REPEAL

~~81-3-232.— Penalty for noninspection of dead animal in feedlot.~~ A feedlot operator who violates ~~81-3-215~~ is guilty of a misdemeanor and on conviction shall be subject to imprisonment for not more than 6 months or a fine of not more than \$500, or both.

## 4. INSPECTION AND MARKING OF HIDES AND MEAT OF SLAUGHTERED CATTLE OR HORSES -- RECORDS -- BILL OF SALE -- WHEN INSPECTION NOT NECESSARY PROPOSED AMENDMENT

**81-9-112. Inspection and marking of hides and meat of slaughtered cattle or horses -- records -- bill of sale -- when inspection not necessary.** (1) All slaughtering establishments required to be licensed under **81-9-201** shall maintain the hide of an animal in its entirety with tail and ears attached for each animal slaughtered until inspected by a state or deputy state stock inspector in the county where the animal was slaughtered. The inspector shall mark the hide in the manner prescribed by the department. This inspection may be waived for animals inspected by a state or deputy state stock inspector on a preslaughter inspection.

(2) ~~Each dressed carcass of a slaughtered animal must be stamped with an ink stamp in a manner specified by the department.~~ The inspector shall keep a record and issue a certificate of inspection as specified by the department, giving the name and address of the establishment or person, the serial number of the inspection of the hide, the brand on the hide, if applicable, the date of inspection, and the place where the inspection was made. The inspector shall forward a copy of the inspection certificate to the department and issue one copy to the person requesting the inspection.

(3) When ownership of the ~~carcass and~~ hide presented is claimed on a bill of sale, the officer making the inspection shall demand and must receive the original bill of sale and shall attach it to the inspector's certificate sent to the county clerk and recorder. When the bills of sale cover cattle or horses not included in the inspection, the inspector shall issue to the owner of the bill of sale a receipt for the bill of sale. The receipt must describe the balance of the cattle or horses covered by the original bill of sale.

~~(4) A person who kills livestock in good faith for the person's own use is not required to have the meat inspected or stamped.~~

- ~~32.18.401—BRAND INSPECTION STAMP - PROPOSED REPEAL~~

At any licensed slaughterhouse where the department of livestock, brands-enforcement division provides for a live inspection prior to slaughter, the health inspection stamp (either state or federal) on the beef quarters will be used for identification in lieu of the provisions of section [81-9-112](#) MCA, that requires stamping of 4 quarters when an inspection is made of the hide.

History: Sec. [81-9-112](#) MCA; ~~IMP~~, Sec. [81-9-112](#) MCA; Eff. 12/31/72.

- ~~32.18.403—QUARTERS TO BE STAMPED— PROPOSED REPEAL~~

Each of the 4 quarters of beef or veal offered for inspection must be stamped with an ink stamp, square in shape, not smaller than 2½ by 2½ inches, which shall show the name of the county, a serial number to indicate the inspector to whom the stamp has been issued, and the words "brand inspection".

History: Sec. [81-9-112](#) MCA; ~~IMP~~, Sec. [81-9-112](#) MCA; Eff. 12/31/72

**Simon, Lindsey**

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**Subject:** [EXTERNAL] CT Red Angus / Feddes Sale verifications needed

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**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

**Sent:** Monday, March 25, 2024 3:28 PM

**To:** Wilham, Donna <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

**Subject:** FW: RE: [EXTERNAL] CT Red Angus / Feddes Sale verifications needed

Hello Donna,

Please read this email string to the board during the upcoming meeting. Highlighting no documentation for verbal agreements as proof of livestock ownership.

Thanks,  
Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

**Date:** 3/11/24 1:27 PM (GMT-07:00)

**To:** "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>, [ctredangus@yahoo.com](mailto:ctredangus@yahoo.com)

**Cc:** JJ Nelson <[joeynelson@hotmail.com](mailto:joeynelson@hotmail.com)>, [cvines@mt.gov](mailto:cvines@mt.gov), "Wilham, Donna" <[DWilham@mt.gov](mailto:DWilham@mt.gov)>, "Honeycutt, Mike" <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>

**Subject:** RE: [EXTERNAL] CT Red Angus / Feddes Sale verifications needed

Jay Bodner,

Yes, I understand. I've been buying cattle since I was fourteen. I know how it works better than you do.

Please reread the email. I need security on the cattle I buy. I need your confirmation that titles to cattle CT Angus is selling will be solid 100% proof of ownership.

Can you guarantee that a purported verbal agreement can't override or supersede the owner that will be listed on the brand paper/transfer/actual title? It should be an easy answer.

As you know, Nelson Cattle company's titles were not respected. A crook with a so called "Verbal Agreement" took them all. First time in history.

Do you really not understand that the paper work your department gives is TITLE?

Adding CT Red Angus as this is the reason I can't buy lot 9 "OPEN RANGE".

Changes needed within the Montana Department of Livestock. The system is broken 100%. Absolutely unheard of.

Thanks,  
Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>

Date: 3/11/24 12:29 PM (GMT-07:00)

To: 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

Subject: RE: [EXTERNAL] CT Red Angus / Feddes Sale verifications needed

Mr. Eagers,

You do not need Department of Livestock permission to register as a buyer/bidder in livestock sales in Montana.

Thank You  
Jay Bodner

**Jay Bodner**

Brands Division Administrator

Montana Department of Livestock

301 N. Roberts

Helena, MT 59601

406-444-2925 office

406-459-0292 mobile

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**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

**Sent:** Friday, March 8, 2024 9:46 AM

**To:** Wilham, Donna <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

**Cc:** Honeycutt, Mike <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>; Bodner, Jay <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>; [gtwishon97@gmail.com](mailto:gtwishon97@gmail.com);  
[cvines@mt.gov](mailto:cvines@mt.gov)

**Subject:** [EXTERNAL] CT Red Angus / Feddes Sale verifications needed

Jay Bodner,

I would like to register as a buyer for the CT Red Angus / Feddes Red Angus sale next Monday.

Before I buy any bulls from the sale, I need

your verification that all brand transfers/titles to the cattle will be one hundred percent proof of ownership. I need your verification that no purported Verbal agreement can supersede the titles that will be written . Let

me know if you need to talk to a banker to understand why this security is needed.

Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

**Date:** 12/13/23 6:11 PM (GMT-07:00)

**To:** "Wilham, Donna" <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

**Cc:** "Honeycutt, Mike" <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>, "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>, [gtwishon97@gmail.com](mailto:gtwishon97@gmail.com)

**Subject:** Re: [EXTERNAL] Documentation of purported verbal agreement proof of ownership



I request this to be answered at the meeting wherre everyone can view the recording.

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: Matt/Andrea <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

Date: 12/13/23 4:23 PM (GMT-07:00)

To: "Wilham, Donna" <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

Cc: "Honeycutt, Mike" <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>, "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>, [gtwishon97@gmail.com](mailto:gtwishon97@gmail.com)

Subject: Re: [EXTERNAL] Documentation of purported verbal agreement proof of ownership

Jay,

Can you please share all this with the board at the meeting? I request an answer to the question. We have some more meetings ourselves. Do you understand there are 2.2 Million head of cattle in Montana? So far, I have not found one owner that wants a purported verbal agreement to stand above the brands. All of you work for the producers. I think you need to remember that. This is a pretty big issue. The world wants to know where you stand.

One question at a time as we go. My next question revolves around how a neighbor/friend of a Brand Inspector can sign illegal Bills of Sale on someone else's cattle. Be thinking of that as you work to answer the question above.

Matt

On Mon, Dec 4, 2023, 10:17 AM 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)> wrote:

Jay,

I apologize if I missed something. I haven't yet seen a response back. I would appreciate an answer. As mentioned before,

I would like verification that the board has reviewed all this. Added George Wishon back on for visibility.

Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: Matt/Andrea <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

Date: 11/22/23 10:37 AM (GMT-07:00)

To: "Wilham, Donna" <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

Cc: "Honeycutt, Mike" <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>, "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>

Subject: Re: [EXTERNAL] Documentation of purported verbal agreement proof of ownership

Hello Jay and Donna,

I entered the request below using the new records request process. The request was completed yesterday. I received an email from Rebecca Narmore, Agency Legal Counsel, Office of Public Information Requests.

The documentation requested from the Department of Livestock does not exist. Apparently there is no documentation regarding "verbal agreements" as proof of ownership or transfer of livestock ownership. Can we all agree

that a purported verbal agreement is not a valid point or option to consider when the true ownership of cattle hangs in the balance? Can we all agree that Brands and Brand papers/titles issued are one hundred percent true proof of ownership in

Montana?

Maybe your department and the Board can see eye to eye on that with us on that?

Jay,

I'm leaving this with you. I would like verification that the board has read all of this. It's my hope that we might slowly start to work through this heated issue so that everyone understands. One step at a time.

Thanks,

Matt

On Mon, Nov 20, 2023 at 12:35 PM 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)> wrote:

Thank you Donna! I Will try that.

Thanks,

Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: "Wilham, Donna" <[DWilham@mt.gov](mailto:DWilham@mt.gov)>

Date: 11/17/23 8:25 AM (GMT-07:00)

To: Matt/Andrea <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

Cc: "Honeycutt, Mike" <[MHoneycutt@mt.gov](mailto:MHoneycutt@mt.gov)>, "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>

Subject: RE: [EXTERNAL] Documentation of purported verbal agreement proof of ownership

Mr. Eagers-

Due to changes in state law that went into effect on October 1 and changes in State of Montana and Department of Livestock Policies regarding public information requests there is now a central place to make all requests regardless of the agency so that they may be tracked efficiently. Please go to <https://opir.mt.gov/records-request> to put in your information and then the Montana Office of Public Records will reach out to the agency. Thank you for hopefully understanding and utilizing the state's new process.

Tnx,

Donna Wilham

MT Department of Livestock

Adm Assistant to EO

406-444-9321

[dwilham@mt.gov](mailto:dwilham@mt.gov)

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**From:** Matt/Andrea <[6eagers@gmail.com](mailto:6eagers@gmail.com)>

**Sent:** Thursday, November 16, 2023 5:24 PM

**To:** Bodner, Jay <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>; Wilham, Donna <[DWilham@mt.gov](mailto:DWilham@mt.gov)>; [gtwishon97@gmail.com](mailto:gtwishon97@gmail.com); JJ Nelson <[joeyjnelson@hotmail.com](mailto:joeyjnelson@hotmail.com)>

**Subject:** [EXTERNAL] Documentation of purported verbal agreement proof of ownership

Jay and Donna,

I would like to request the Montana Department of Livestock's documentation (processes, procedures, guidelines etc. etc.) regarding verbal agreements as proof of ownership in Montana. Maybe I should refer to it as "Purported Verbal Agreement" or as the popular "No purported Verbal Agreement shall supersede the Brands" quote.

May I get this before next Wednesday the 22nd? I would like to attend the RCALF "No Rancher

left Behind" meeting. If there is a form I need to complete, please direct me accordingly. If this is not enough of a time notice, please let me know when the documentation will be available. If the documentation doesn't exist, just reply back and say, "Documentation doesn't exist". That will be a sufficient answer.

I would like you to send this question, your answers and attachments to all the Board of Livestock members. I would like verification that they have viewed my questions and your answers. During the meeting this week, it was clear that folks like Jake Feddes didn't understand much about how verbal agreements work as proof of ownership. The members don't seem to understand how a verbal agreement can rank above the brands in order of priority. I don't understand either, nor do I agree with the concept. That's why we need the documentation. This is your chance to prove to everyone how it works and how it is now. A follow up might be needed to understand how Brand Inspectors do their job going forward if verbal agreements must be considered alongside and competing with the brands. This is a big change from the status quo across the western states.

You can also answer by saying "The Brands and Titles to the Cattle stand alone as proof of ownership in Montana".

I added George Wishon (RCALF Regional Director) for visibility.

Matt

**Simon, Lindsey**

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**Subject:** [EXTERNAL] FW: RE: Brands, and Titles

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**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>  
**Sent:** Monday, March 25, 2024 3:34 PM  
**To:** Wilham, Donna <[DWilham@mt.gov](mailto:DWilham@mt.gov)>  
**Subject:** [EXTERNAL] FW: RE: Brands, and Titles

Hi Donna,

Please read this email string to the board at the upcoming meeting also.

Thanks,  
Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>  
**Date:** 3/14/24 10:06 PM (GMT-07:00)  
**To:** [6eagers@gmail.com](mailto:6eagers@gmail.com), "Bodner, Jay" <[Jay.Bodner@mt.gov](mailto:Jay.Bodner@mt.gov)>, JJ Nelson <[joeyjnelson@hotmail.com](mailto:joeyjnelson@hotmail.com)>  
**Cc:** [jay.bodner@mt.gov](mailto:jay.bodner@mt.gov), [DWilham@mt.gov](mailto:DWilham@mt.gov), [mhoneycutt@mt.gov](mailto:mhoneycutt@mt.gov), [ctredangus@yahoo.com](mailto:ctredangus@yahoo.com)  
**Subject:** RE: Brands, and Titles

Jay Bodner,

Here's a question from social media.

How long until we can get back to where the owners name on the brand paper is really the owner again?

Do you and Mike Honeycutt from North Carolina have like a five year plan or something? All the buyers need to know when they can come back to Montana.

Donna, please show this to the board and let me know what time in the video it's answered. Just reviewing Montana meeting guidelines and I think if I request this they have to comply. Let me know if that's incorrect. I request they read down through this email string completely.

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

**From:** 6eagers <[6eagers@gmail.com](mailto:6eagers@gmail.com)>  
**Date:** 3/13/24 1:17 PM (GMT-07:00)  
**To:** Steve Williams <[swilliams@midlandbulltest.com](mailto:swilliams@midlandbulltest.com)>

Cc: Amy Williams <[amy@midlandbulltest.com](mailto:amy@midlandbulltest.com)>, [jay.bodner@mt.gov](mailto:jay.bodner@mt.gov), [Dwilham@mt.gov](mailto:Dwilham@mt.gov), [mhonecycutt@mt.gov](mailto:mhonecycutt@mt.gov)

Subject: RE: Brands, and Titles

Hi Steve,

Thank you for the reply! I will call you also.

I have bought lots of cattle and understand exactly what you are saying. I know this is hard to imagine now. The question I have for Jay Bodner is in regards to the strength of the brand papers and title to the cattle in Montana now. Things have changed. There is now this new thing in place apparently where purported verbal agreements can stand above the brands. In J.J. Nelson's case for example, he was issued those same brand papers. He's listed as the owner. A person that was feeding the Nelson Cattle, eventually had them slaughtered, converting into his own name where he later sold the beef through a fraudulent meat business. The brand inspectors didn't perform proper inspections to catch the Nelson Cattle being taken. Montana says the crook had a verbal agreement. So the crook got all the cattle and all the money. Montana is standing firm behind this "verbal agreement" policy. No one agrees with it.

I found illegal Bill of Sale in this matter. No one cares about that either. No buyers can risk someone they work with taking cattle on a verbal agreement. The titles must hold.

The big crook in the Nelson case is being investigated in a big way right now after Montana allowed him to go. If Montana denounces this verbal agreement stuff, business can resume, otherwise it's over. Everybody in the business needs to stand up for strength of the brands. Sorry, this is all typed on my phone, but this is a really big deal!

Thanks,  
Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: Steve Williams <[swilliams@midlandbulltest.com](mailto:swilliams@midlandbulltest.com)>

Date: 3/13/24 12:22 PM (GMT-07:00)

To: [6eagers@gmail.com](mailto:6eagers@gmail.com)

Cc: Amy Williams <[amy@midlandbulltest.com](mailto:amy@midlandbulltest.com)>, [jay.bodner@mt.gov](mailto:jay.bodner@mt.gov), [Dwilham@mt.gov](mailto:Dwilham@mt.gov), [mhonecycutt@mt.gov](mailto:mhonecycutt@mt.gov)

Subject: Brands, and Titles

Matt-

Thank you for your interest in Midland Bull Test, We have a brand inspector on site for all sales here at Midland, and they handle the brand papers and the ownership is transferred to the name on the buyer # card and once the cattle are paid for, we release the cattle to the said buyers....Some people retain 1/3 interest for semen purposes but we have sold full possession on all bulls where the buyer gets possession of the bull and full salvage value when the time arises. If semen sales or semen for in herd use is desired, the collection fees would go on the breeder unless the buyer wants to participate in the semen sales as well. The collection of semen would be at the buyer's convenience. Does this answer your question?

Steve