



# Board of Livestock Meeting

## Agenda Request Form

|   |              |   |    |                      |                                    |      |  |
|---|--------------|---|----|----------------------|------------------------------------|------|--|
| From:<br><b>Mike Spatz</b>  |              | Division/Program:<br><b>New Business-Executive Officer<br/>Updates to Board</b> |    |                      | Meeting Date:<br><b>11/14/2023</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> <li>• Update on Moving/Housing and Relocation Assistance (Board Requested Item)</li> <li>• End-of-Year Performance Evaluations</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  
November 14, 2023**



## **Human Resource Update:**

- Staff Openings, Recruitment and General Updates.**
- Update on Moving/Housing/Relocation Assistance for New Hires.**
- End of Year Evaluations**



# Staff Openings and Recruitment

**Currently, DOL is actively recruiting for 11 positions.**

|  |          |       |
|--|----------|-------|
| <a href="#">IT Systems Analyst - Helena</a>  | 23143314 | Draft |
| <a href="#">Meat Poultry Relief Inspector - Gallatin Area</a>                                    | 23143263 | Open  |
| <a href="#">Market Inspector- Great Falls- Western Livestock</a>                                 | 23143252 | Open  |
| <a href="#">Bison Program Supervisor/Livestock Investigator</a>                                  | 23143249 | Draft |
| <a href="#">Market Inspector- Part Time- Lewistown</a>   | 23143248 | Open  |
| <a href="#">Meat Poultry Inspector- (Must Live Within 60 Miles of White Sulphur Springs, MT)</a> | 23143169 | Open  |
| <a href="#">Assistant State Veterinarian- Animal Health Bureau Chief</a>                         | 23143081 | Open  |
| <a href="#">Market Inspector- Part Time- Glasgow</a>   | 23143005 | Open  |
| <a href="#">Market Inspector- Ramsay</a>   | 23142997 | Open  |
| <a href="#">Meat Poultry Inspector - Glendive</a>  | 23142965 | Open  |
| <a href="#">Attorney- Helena</a>   | 23142545 | Open  |

**SEPT. 21, 2023 TO NOV. 14, 2023**

- ✓ Interviewed for 2 key positions in the agency. (Attorney and Asst. State Vet.)  
-Offer made for Attorney position-
- ✓ DOL had 3 new hires since the last board meeting. (Animal Health)
- ✓ DOL has had 4 newly vacated positions since the last Board meeting.



# Moving/Housing/Relocation Assistance

## Lump-Sum Payments

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

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

- i. Retain employment in the hired position for a minimum of one year; and
- ii. Employee is a new hire;
- iii. Rehires not employed at the State within the last six months.

Lateral transfers, demotions, promotions, and rehires employed during the last six months are not eligible for a sign-on bonus.

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




# Year End Performance Evaluations- Talent

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

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

- 1 Information was sent to all Livestock Employees on 11/03/2023**
- 2 Employees complete self evaluations by 11/30/2023/ Managers complete by 12/31/2023**
- 3 Process wrap-up and Manager/Employee meetings Full process completed by Jan. 31, 2024.**
- 4 Livestock employees can also focus on creating goals for 2024.**

|   |  |                |                                       |
|---|--|----------------|---------------------------------------|
|  | <b>Montana Operations Manual<br/>Policy</b>                    | Category       | Human Resources/<br>Employee Benefits |
|   |  | Effective Date | 10/1/2023                             |
|   |  | Last Revised   | 08/2023                               |
| Issuing Authority   | Department of Administration<br>State Human Resources Division |                |                                       |
| <b>Broadband Pay Policy</b>   |  |                |                                       |

## VI. Lump-Sum Payments

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

- A. **Employee Incentive Award** – The State encourages its managers and employees to provide good ideas for improved customer service, efficiencies in operations, innovative ideas, and cost saving measures to the employee incentive award committee. Ideas implemented meeting the criteria in §2-18-part 11, MCA, may result in a monetary award or equivalent recognition.
- B. **Performance Payments** – The State may provide lump-sum payments to employees who exceed predetermined performance objectives. Performance measurements may include, but are not limited to, competency, productivity, quality, or effectiveness levels. Performance payments lump-sum payments shall be described in terms of the following:
  - i. Special projects that are outside of the scope of the employee's job description;
  - ii. Completing a project ahead of time and/or under budget by an established amount;
  - iii. Exceeding production goals by an established amount;
  - iv. Achieving specified milestones established by agreement; or
  - v. Other predetermined performance objectives exceeding expectations.

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



- C. Sign-on Bonuses** – Sign-on bonuses are one-time, lump-sum payments not to exceed the amount posted on the State Human Resources Division's website. Sign-on bonuses are used to attract new permanent employees in business-critical roles, as defined in Section X. To qualify for a sign-on bonus, an employee eligible for a sign-on bonus must meet the following criteria:
- i. Retain employment in the hired position for a minimum of one year; and
  - ii. Employee is a new hire;
  - iii. Rehires not employed at the State within the last six months.

Lateral transfers, demotions, promotions, and rehires employed during the last six months are not eligible for a sign-on bonus.

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

- D. Referral Bonuses** – An eligible State employee may participate in a referral bonus by directly recommending an external candidate who is hired into an eligible position. To be eligible, a State employee must be employed by the state at the time the external candidate applies and must remain employed with the state during the candidate's probationary period. Referring and referred employees must complete their probationary periods for the referring employee to be eligible for the bonus. The hiring agency is responsible for paying the bonus.

To receive the referral bonus, the candidate must submit in writing to the agency's human resources or hiring manager the name of the current, eligible State employee who referred the candidate to the position prior to hire. A candidate may only claim one current, eligible State employee as the referring individual. Referral bonus amounts are posted on the State Human Resources Division's website.

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



# Board of Livestock Meeting

## Agenda Request Form

|   |              |  |      |                      |                                    |      |  |
|---|--------------|--|------|----------------------|------------------------------------|------|--|
| From:<br><b>Brian Simonson</b>  |              | Division/Program:<br><b>Centralized Services</b> |      |                      | Meeting Date:<br><b>11/14/2023</b> |      |  |
| <b><u>Agenda Item:</u> Request to Backfill Vacant Position(s)</b>   |              |  |      |                      |                                    |      |  |
| Background Info: This is a follow-on replacement hire request. In replacing the vacated Milk Control Position, approved at the last Board meeting, the process is expected to result in at least one and most likely two internal hires.  |              |  |      |                      |                                    |      |  |
| Recommendation: n/a   |              |  |      |                      |                                    |      |  |
| Time needed: 5 min  | Attachments: | Yes  | No X | Board vote required: | Yes X                              | No   |  |
| <b><u>Agenda Item:</u> Request to Hire ITS Position</b>   |              |  |      |                      |                                    |      |  |
| Background Info: This is a quasi-replacement hire request. With the hire of a combined CIO, Livestock was left with an unfilled ITS position that we expected still needed to be filled. This replacement position is expected to pickup both the day-to-day operational workload our previous CIO was doing and add to the Department's capacity to address emergent ServiceNow workload resulting from the Brands upgrade and other Department proposed automatization improvements still to be addressed. In the event filling this position results in another internal hire, this request is also to backfill the subsequently vacated position. |              |  |      |                      |                                    |      |  |
| Recommendation: n/a   |              |  |      |                      |                                    |      |  |
| Time needed: 5 min  | Attachments: | Yes X  | No   | Board vote required: | Yes X                              | No   |  |
| <b><u>Agenda Item:</u> October 31, 2023 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> November 2023 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> October 31, 2023 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  
STATE SPECIAL REVENUE REPORT  
OCTOBER 31, 2023**

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

| FY 2023<br>as of<br>October 31,<br>2022 | FY 2024<br>as of<br>October 31,<br>2023 | Difference<br>October 31,<br>FY23 & FY24 | Budgeted<br>Revenue<br>FY 2024 |
|---|---|--|--------------------------------|
|---|---|--|--------------------------------|

|   | A                   | B                   | C                  | D                    | E |
|---|---------------------|---------------------|--------------------|----------------------|---|
| Fund Description                            |                     |                     |                    |                      |   |
| <b>02425 Brands</b>                         |                     |                     |                    |                      |   |
| New Brands & Transfers                      | \$ 52,491           | \$ 72,650           | \$ 20,159          | \$ 405,000           |   |
| Re-Recorded Brands                          | 273,896             | 273,896             | -                  | 821,700              |   |
| Security Interest Filing Fee                | 11,447              | 1,675               | (9,772)            | 14,400               |   |
| Livestock Dealers License                   | 6,950               | 3,900               | (3,050)            | 103,000              |   |
| Field Inspections                           | 46,366              | 55,801              | 9,435              | 245,000              |   |
| Market Inspection Fees                      | 216,608             | 133,521             | (83,087)           | 1,448,000            |   |
| Investment Earnings                         | 73,699              | 150,326             | 76,627             | 315,890              |   |
| Stock Estray                                | -                   | -                   | -                  | 156,000              |   |
| Other Revenues                              | 31,734              | 9,970               | (21,764)           | 15,010               |   |
| <b>Total Brands Division Revenue</b>        | <b>\$ 713,191</b>   | <b>\$ 701,739</b>   | <b>\$ (11,452)</b> | <b>\$ 3,524,000</b>  |   |
| <b>02426 Per Capita Fee (PCF)</b>           |                     |                     |                    |                      |   |
| Per Capita Fee                              | \$ 187,741          | \$ 185,176          | \$ (2,565)         | \$ 4,584,900         |   |
| Indirect Cost Recovery                      | 106,792             | 88,826              | (17,966)           | 428,100              |   |
| Investment Earnings                         | 66,863              | 175,790             | 108,927            | 473,000              |   |
| Other Revenues                              | -                   | 3,908               | 3,908              | 15,100               |   |
| <b>Total Per Capita Fee Revenue</b>         | <b>\$ 361,396</b>   | <b>\$ 453,700</b>   | <b>\$ 92,304</b>   | <b>\$ 5,501,100</b>  |   |
| <b>02701 Milk Inspection</b>                |                     |                     |                    |                      |   |
| Inspectors Assessment                       | \$ 97,454           | \$ 91,460           | \$ (5,994)         | \$ 284,900           |   |
| Investment Earnings                         | 853                 | 1,369               | 516                | 5,290                |   |
| <b>Total Milk Inspection</b>                | <b>\$ 98,307</b>    | <b>\$ 92,829</b>    | <b>\$ (5,478)</b>  | <b>\$ 290,190</b>    |   |
| <b>02262 EGG GRADING</b>                    |                     |                     |                    |                      |   |
| Inspectors Assessment                       | \$ 67,268           | \$ 75,006           | \$ 7,738           | \$ 212,000           |   |
| <b>Total EGG GRADING</b>                    | <b>\$ 67,268</b>    | <b>\$ 75,006</b>    | <b>\$ 7,738</b>    | <b>\$ 212,000</b>    |   |
| <b>06026 Diagnostic Lab Fees</b>            |                     |                     |                    |                      |   |
| *** Lab Fees                                | \$ 272,769          | \$ 351,851          | \$ 79,082          | \$ 1,553,000         |   |
| Other Revenues                              | 3,604               | 285                 | (3,319)            | 4,215                |   |
|   | <b>\$ 276,373</b>   | <b>\$ 352,136</b>   | <b>\$ 75,763</b>   | <b>\$ 1,557,215</b>  |   |
| <b>Combined State Special Revenue Total</b> | <b>\$ 1,516,535</b> | <b>\$ 1,675,410</b> | <b>\$ 158,875</b>  | <b>\$ 11,084,505</b> |   |

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

|              |           |           |          |            |
|--------------|-----------|-----------|----------|------------|
| ** Donations | \$ 25,094 | \$ 30,649 | \$ 5,555 | \$ 114,900 |
|--------------|-----------|-----------|----------|------------|

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

\*\* Donations for the current fiscal year received as of October 31, 2023 is \$30,649 or \$5,555 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$388,141 as of October 31, 2023. The Department has transferred \$357,082 of the voluntary wolf donations to Wild Life Services for predator control.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE PROJECTION REPORT  
OCTOBER 31, 2023**

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

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

|  | Year-to-Date<br>Actual Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected Year<br>End Expense<br>Totals | FY 2024 Budget | Projected<br>Budget Excess/<br>(Deficit) |
|--|---|---|--|----------------|--|
|--|---|---|--|----------------|--|

**BUDGETED FT** 137.62

|                                | A  | B                   | C                    | D                    | E                    | F                 |
|--------------------------------|--|---------------------|----------------------|----------------------|----------------------|-------------------|
| <b>61000 PERSONAL SERVICES</b> |  |                     |                      |                      |                      |                   |
| 1                              | 61100 SALARIES                             | \$ 2,284,145        | \$ 5,515,687         | \$ 7,799,832         | \$ 7,963,054         | \$ 163,222        |
| 2                              | 61200 OVERTIME                             | 81,249              | 134,306              | 215,555              | 217,257              | 1,702             |
| 3                              | 61300 OTHER/PER DIEM                       | 2,600               | 8,000                | 10,600               | 11,100               | 500               |
| 4                              | 61400 BENEFITS                             | 1,027,874           | 2,031,653            | 3,059,527            | 3,161,968            | 102,441           |
| 5                              | <b>TOTAL PERSONAL SERVICES</b>             | <b>3,395,868</b>    | <b>7,689,646</b>     | <b>11,085,514</b>    | <b>11,353,379</b>    | <b>267,865</b>    |
| 6                              | <b>62000 OPERATIONS</b>                    |                     |                      |                      |                      |                   |
| 7                              | 62100 CONTRACT                             | 372,252             | 1,450,344            | 1,822,596            | 1,979,675            | 157,079           |
| 8                              | 62200 SUPPLY                               | 439,434             | 747,609              | 1,187,043            | 1,247,314            | 60,271            |
| 9                              | 62300 COMMUNICATION                        | 72,204              | 182,255              | 254,459              | 288,495              | 34,036            |
| 10                             | 62400 TRAVEL                               | 69,285              | 160,383              | 229,668              | 241,923              | 12,255            |
| 11                             | 62500 RENT                                 | 213,540             | 510,620              | 724,160              | 729,008              | 4,848             |
| 12                             | 62600 UTILITIES                            | 20,030              | 20,786               | 40,816               | 42,484               | 1,668             |
| 13                             | 62700 REPAIR & MAINT                       | 31,715              | 208,169              | 239,884              | 246,216              | 6,332             |
| 14                             | 62800 OTHER EXPENSES                       | 175,703             | 464,363              | 640,066              | 659,447              | 19,381            |
| 15                             | <b>TOTAL OPERATIONS</b>                    | <b>1,394,163</b>    | <b>3,744,529</b>     | <b>5,138,692</b>     | <b>5,434,562</b>     | <b>295,870</b>    |
| 16                             | <b>63000 EQUIPMENT</b>                     |                     |                      |                      |                      |                   |
| 17                             | 63100 EQUIPMENT                            | -                   | 628,898              | 628,898              | 628,898              | -                 |
| 18                             | <b>TOTAL EQUIPMENT</b>                     | <b>-</b>            | <b>628,898</b>       | <b>628,898</b>       | <b>628,898</b>       | <b>-</b>          |
| 19                             | <b>67000 CLAIMS</b>                        |                     |                      |                      |                      |                   |
| 20                             | 67200 DEPRECIATION REMEDIATION             | 72,780              | 77,220               | 150,000              | 150,000              | -                 |
| 21                             | <b>TOTAL CLAIMS</b>                        | <b>72,780</b>       | <b>77,220</b>        | <b>150,000</b>       | <b>150,000</b>       | <b>-</b>          |
| 22                             | <b>68000 TRANSFERS</b>                     |                     |                      |                      |                      |                   |
| 23                             | 68000 TRANSFERS                            | 16,568              | 383,687              | 400,255              | 395,481              | (4,774)           |
| 24                             | <b>TOTAL TRANSFERS</b>                     | <b>16,568</b>       | <b>383,687</b>       | <b>400,255</b>       | <b>395,481</b>       | <b>(4,774)</b>    |
| 25                             | <b>TOTAL EXPENDITURES</b>                  | <b>\$ 4,879,379</b> | <b>\$ 12,523,980</b> | <b>\$ 17,403,359</b> | <b>\$ 17,962,320</b> | <b>\$ 558,961</b> |
| 26                             | <b>BUDGETED FUNDS</b>                      |                     |                      |                      |                      |                   |
| 28                             | 01100 GENERAL FUND                         | \$ 735,117          | \$ 3,315,886         | \$ 4,051,003         | \$ 4,082,713         | \$ 31,710         |
| 29                             | 02262 SHIELDED EGG GRADING FEES            | 65,035              | 124,370              | 189,405              | 383,192              | 193,787           |
| 30                             | 02425 BRAND INSPECTION FEES                | 1,482,968           | 2,106,999            | 3,589,967            | 3,589,967            | -                 |
| 31                             | 02426 PER CAPITA FEE                       | 1,272,263           | 3,920,085            | 5,192,348            | 5,475,920            | 283,572           |
| 32                             | 02427 ANIMAL HEALTH                        | -                   | 5,721                | 5,721                | 5,721                | -                 |
| 33                             | 02701 MILK INSPECTION FEES                 | 111,167             | 271,470              | 382,637              | 397,929              | 15,292            |
| 34                             | 02817 MILK CONTROL                         | 57,180              | 153,837              | 211,017              | 239,535              | 28,518            |
| 35                             | 03209 MEAT & POULTRY INSPECTION            | 408,990             | 998,211              | 1,407,201            | 1,414,708            | 7,507             |
| 36                             | 03032 SHELL EGG FEDERAL INSPECTION FEES    | 2,112               | 12,133               | 14,245               | 15,298               | 1,053             |
| 37                             | 03427 FEDERAL UMBRELLA PROGRAM             | 218,941             | 642,920              | 861,861              | 902,595              | 40,734            |
| 38                             | 03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS | 18,735              | 5,248                | 23,983               | 23,983               | -                 |
| 39                             | 06026 DIAGNOSTIC LABORATORY FEES           | 506,871             | 967,100              | 1,473,971            | 1,430,759            | (43,212)          |
| 40                             | <b>TOTAL BUDGETED FUND:</b>                | <b>\$ 4,879,379</b> | <b>\$ 12,523,980</b> | <b>\$ 17,403,359</b> | <b>\$ 17,962,320</b> | <b>\$ 558,961</b> |

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

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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

|                     |       |
|---------------------|-------|
| <b>BUDGETED FTE</b> | 14.00 |
|---------------------|-------|

|                                | <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                 | \$ 260,440        | \$ 656,216          | \$ 916,656          | \$ 931,742          | \$ 15,086         |
| <b>2</b>                       | 61300 OTHER/PER DIEM           | 1,900             | 5,800               | 7,700               | 7,700               | -                 |
| <b>3</b>                       | 61400 BENEFITS                 | 102,270           | 227,587             | 329,857             | 323,623             | (6,234)           |
| <b>4</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <b>364,610</b>    | <b>889,603</b>      | <b>1,254,213</b>    | <b>1,263,065</b>    | <b>8,852</b>      |
| <b>5</b>                       |                                |                   |                     |                     |                     |                   |
| <b>62000 OPERATIONS</b>        |                                |                   |                     |                     |                     |                   |
| <b>7</b>                       | 62100 CONTRACT                 | 45,105            | 74,707              | 119,812             | 174,151             | 54,339            |
| <b>8</b>                       | 62200 SUPPLY                   | 73,375            | 53,532              | 126,907             | 148,325             | 21,418            |
| <b>9</b>                       | 62300 COMMUNICATION            | 18,059            | 40,557              | 58,616              | 85,199              | 26,583            |
| <b>10</b>                      | 62400 TRAVEL                   | 6,802             | 17,139              | 23,941              | 26,936              | 2,995             |
| <b>11</b>                      | 62500 RENT                     | 53,798            | 111,324             | 165,122             | 166,812             | 1,690             |
| <b>12</b>                      | 62700 REPAIR & MAINT           | 701               | 32                  | 733                 | 952                 | 219               |
| <b>13</b>                      | 62800 OTHER EXPENSES           | 6,578             | 6,283               | 12,861              | 20,775              | 7,914             |
| <b>14</b>                      | <b>TOTAL OPERATIONS</b>        | <b>204,418</b>    | <b>303,574</b>      | <b>507,992</b>      | <b>623,150</b>      | <b>115,158</b>    |
| <b>15</b>                      | <b>68000 TRANSFERS</b>         |                   |                     |                     |                     |                   |
| <b>16</b>                      | 68000 TRANSFERS                | 16,568            | 143,687             | 160,255             | 155,481             | (4,774)           |
| <b>17</b>                      | <b>TOTAL TRANSFERS</b>         | <b>16,568</b>     | <b>143,687</b>      | <b>160,255</b>      | <b>155,481</b>      | <b>(4,774)</b>    |
| <b>18</b>                      | <b>TOTAL EXPENDITURES</b>      | <b>\$ 585,596</b> | <b>\$ 1,336,864</b> | <b>\$ 1,922,460</b> | <b>\$ 2,041,696</b> | <b>\$ 119,236</b> |
| <b>19</b>                      |                                |                   |                     |                     |                     |                   |
| <b>20 BUDGETED FUNDS</b>       |                                |                   |                     |                     |                     |                   |
| <b>21</b>                      | 02426 PER CAPITA               | \$ 585,596        | \$ 1,336,864        | \$ 1,922,460        | \$ 2,041,696        | \$ 119,236        |
| <b>22</b>                      | <b>TOTAL BUDGETED FUNDS</b>    | <b>\$ 585,596</b> | <b>\$ 1,336,864</b> | <b>\$ 1,922,460</b> | <b>\$ 2,041,696</b> | <b>\$ 119,236</b> |

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

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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

**BUDGETED FTE** 1.00

|                                | A                             | B                 | C                 | D                 | E                 | F                |
|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>61000 PERSONAL SERVICES</b> |                               |                   |                   |                   |                   |                  |
| <b>1</b>                       | 61100 SALARIES                | \$ 25,098         | \$ 56,466         | \$ 81,564         | \$ 77,382         | \$ (4,182)       |
| <b>2</b>                       | 61300 OTHER/PER DIEM          | 300               | 700               | 1,000             | 1,400             | 400              |
| <b>3</b>                       | 61400 BENEFITS                | 9,322             | 19,233            | 28,555            | 26,818            | (1,737)          |
| <b>4</b>                       | TOTAL PERSONAL SERVICES       | 34,720            | 76,399            | 111,119           | 105,600           | (5,519)          |
| <b>5</b>                       |                               |                   |                   |                   |                   |                  |
| <b>62000 OPERATIONS</b>        |                               |                   |                   |                   |                   |                  |
| <b>7</b>                       | 62100 CONTRACT                | 556               | 1,601             | 2,157             | 8,728             | 6,571            |
| <b>8</b>                       | 62200 SUPPLY                  | 666               | 1,572             | 2,238             | 7,391             | 5,153            |
| <b>9</b>                       | 62300 COMMUNICATION           | 654               | 2,106             | 2,760             | 7,319             | 4,559            |
| <b>10</b>                      | 62400 TRAVEL                  | 1,516             | 1,070             | 2,586             | 7,304             | 4,718            |
| <b>11</b>                      | 62500 RENT                    | 1,139             | 2,278             | 3,417             | 4,287             | 870              |
| <b>12</b>                      | 62700 REPAIR & MAINT          | 234               | 11                | 245               | 448               | 203              |
| <b>13</b>                      | 62800 OTHER EXPENSES          | 566               | 996               | 1,562             | 8,932             | 7,370            |
| <b>14</b>                      | TOTAL OPERATIONS              | 5,331             | 9,634             | 14,965            | 44,409            | 29,444           |
| <b>15</b>                      |                               |                   |                   |                   |                   |                  |
| <b>67000 CLAIMS</b>            |                               |                   |                   |                   |                   |                  |
| <b>17</b>                      | 67200 DEPREDATION REMEDIATION | 72,780            | 77,220            | 150,000           | 150,000           | -                |
| <b>18</b>                      | TOTAL CLAIMS                  | 72,780            | 77,220            | 150,000           | 150,000           | -                |
| <b>19</b>                      | <b>TOTAL EXPENDITURES</b>     | <u>\$ 112,831</u> | <u>\$ 163,253</u> | <u>\$ 276,084</u> | <u>\$ 300,009</u> | <u>\$ 23,925</u> |
| <b>20</b>                      |                               |                   |                   |                   |                   |                  |
| <b>21 BUDGETED FUNDS</b>       |                               |                   |                   |                   |                   |                  |
| <b>22</b>                      | 01100 GENERAL FUND            | \$ 112,831        | \$ 163,253        | \$ 276,084        | \$ 300,009        | \$ 23,925        |
| <b>23</b>                      | <b>TOTAL BUDGETED FUNDS</b>   | <u>\$ 112,831</u> | <u>\$ 163,253</u> | <u>\$ 276,084</u> | <u>\$ 300,009</u> | <u>\$ 23,925</u> |

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



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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

**BUDGETED FTE** 2.00

|                                | A                              | B                | C                 | D                 | E                 | F                |
|--------------------------------|--------------------------------|------------------|-------------------|-------------------|-------------------|------------------|
| <b>61000 PERSONAL SERVICES</b> |                                |                  |                   |                   |                   |                  |
| <b>1</b>                       | 61100 SALARIES                 | \$ 36,431        | \$ 89,640         | \$ 126,071        | \$ 128,679        | \$ 2,608         |
| <b>2</b>                       | 61300 OTHER/PER DIEM           | 400              | 1,500             | 1,900             | 2,000             | 100              |
| <b>3</b>                       | 61400 BENEFITS                 | 14,458           | 28,445            | 42,903            | 49,813            | 6,910            |
| <b>4</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <u>51,289</u>    | <u>119,585</u>    | <u>170,874</u>    | <u>180,492</u>    | <u>9,618</u>     |
| <b>5</b>                       |                                |                  |                   |                   |                   |                  |
| <b>62000 OPERATIONS</b>        |                                |                  |                   |                   |                   |                  |
| <b>7</b>                       | 62100 CONTRACT                 | 802              | 14,815            | 15,617            | 26,605            | 10,988           |
| <b>8</b>                       | 62200 SUPPLY                   | 901              | 4,948             | 5,849             | 9,634             | 3,785            |
| <b>9</b>                       | 62300 COMMUNICATION            | 1,218            | 3,879             | 5,097             | 5,475             | 378              |
| <b>10</b>                      | 62400 TRAVEL                   | -                | 725               | 725               | 1,964             | 1,239            |
| <b>11</b>                      | 62500 RENT                     | 2,327            | 6,512             | 8,839             | 9,380             | 541              |
| <b>12</b>                      | 62800 OTHER EXPENSES           | 643              | 3,373             | 4,016             | 5,485             | 1,469            |
| <b>13</b>                      | <b>TOTAL OPERATIONS</b>        | <u>5,891</u>     | <u>34,252</u>     | <u>40,143</u>     | <u>59,043</u>     | <u>18,900</u>    |
| <b>14</b>                      | <b>TOTAL EXPENDITURES</b>      | <u>\$ 57,180</u> | <u>\$ 153,837</u> | <u>\$ 211,017</u> | <u>\$ 239,535</u> | <u>\$ 28,518</u> |
| <b>15</b>                      |                                |                  |                   |                   |                   |                  |
| <b>16 BUDGETED FUNDS</b>       |                                |                  |                   |                   |                   |                  |
| <b>17</b>                      | 02817 MILK CONTROL             | \$ 57,180        | \$ 153,837        | \$ 211,017        | \$ 239,535        | \$ 28,518        |
| <b>18</b>                      | <b>TOTAL BUDGETED FUNDS</b>    | <u>\$ 57,180</u> | <u>\$ 153,837</u> | <u>\$ 211,017</u> | <u>\$ 239,535</u> | <u>\$ 28,518</u> |

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

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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

|                     |      |
|---------------------|------|
| <b>BUDGETED FTE</b> | 8.25 |
|---------------------|------|

|                                | A                              | B                 | C                 | D                 | E                 | F                |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>61000 PERSONAL SERVICES</b> |                                |                   |                   |                   |                   |                  |
| <b>1</b>                       | 61100 SALARIES                 | \$ 145,185        | \$ 376,935        | \$ 522,120        | \$ 551,569        | \$ 29,449        |
| <b>2</b>                       | 61400 BENEFITS                 | 56,265            | 113,703           | 169,968           | 180,848           | 10,880           |
| <b>3</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <u>201,450</u>    | <u>490,638</u>    | <u>692,088</u>    | <u>732,417</u>    | <u>40,329</u>    |
| <b>4</b>                       |                                |                   |                   |                   |                   |                  |
| <b>62000 OPERATIONS</b>        |                                |                   |                   |                   |                   |                  |
| <b>6</b>                       | 62100 CONTRACT                 | 10,188            | 29,387            | 39,575            | 38,456            | (1,119)          |
| <b>7</b>                       | 62200 SUPPLY                   | 1,912             | 20,656            | 22,568            | 21,481            | (1,087)          |
| <b>8</b>                       | 62300 COMMUNICATION            | 6,680             | 12,715            | 19,395            | 17,709            | (1,686)          |
| <b>9</b>                       | 62400 TRAVEL                   | 10,475            | 135               | 10,610            | 9,124             | (1,486)          |
| <b>10</b>                      | 62500 RENT                     | 3,852             | 1,803             | 5,655             | 4,338             | (1,317)          |
| <b>11</b>                      | 62600 UTILITIES                | -                 | -                 | -                 | 206               | 206              |
| <b>12</b>                      | 62700 REPAIR & MAINT           | 1,489             | 2,617             | 4,106             | 2,839             | (1,267)          |
| <b>13</b>                      | 62800 OTHER EXPENSES           | 4,608             | 8,866             | 13,474            | 11,442            | (2,032)          |
| <b>14</b>                      | <b>TOTAL OPERATIONS</b>        | <u>39,204</u>     | <u>76,179</u>     | <u>115,383</u>    | <u>105,595</u>    | <u>(9,788)</u>   |
| <b>15</b>                      |                                |                   |                   |                   |                   |                  |
| <b>63000 EQUIPMENT</b>         |                                |                   |                   |                   |                   |                  |
| <b>17</b>                      | 63100 EQUIPMENT                | -                 | 50,000            | 50,000            | 50,000            | -                |
| <b>18</b>                      | <b>TOTAL EQUIPMENT</b>         | <u>-</u>          | <u>50,000</u>     | <u>50,000</u>     | <u>50,000</u>     | <u>-</u>         |
| <b>19</b>                      | <b>TOTAL EXPENDITURES</b>      | <u>\$ 240,654</u> | <u>\$ 616,817</u> | <u>\$ 857,471</u> | <u>\$ 888,012</u> | <u>\$ 30,541</u> |
| <b>20</b>                      |                                |                   |                   |                   |                   |                  |
| <b>21 BUDGETED FUNDS</b>       |                                |                   |                   |                   |                   |                  |
| <b>22</b>                      | 02426 PER CAPITA FEE           | \$ 240,654        | \$ 616,817        | \$ 857,471        | \$ 888,012        | \$ 30,541        |
| <b>23</b>                      | <b>TOTAL BUDGET FUNDING</b>    | <u>\$ 240,654</u> | <u>\$ 616,817</u> | <u>\$ 857,471</u> | <u>\$ 888,012</u> | <u>\$ 30,541</u> |

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

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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

**BUDGETED FTE** 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> |                                |                   |                     |                     |                     |                  |
| <b>1</b>                       | 61100 SALARIES                 | \$ 97,201         | \$ 258,440          | \$ 355,641          | \$ 381,056          | \$ 25,415        |
| <b>2</b>                       | 61400 BENEFITS                 | 40,427            | 83,928              | 124,355             | 147,233             | 22,878           |
| <b>3</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <b>137,628</b>    | <b>342,368</b>      | <b>479,996</b>      | <b>528,289</b>      | <b>48,293</b>    |
| <b>4</b>                       |                                |                   |                     |                     |                     |                  |
| <b>62000 OPERATIONS</b>        |                                |                   |                     |                     |                     |                  |
| <b>6</b>                       | 62100 CONTRACT                 | 183,844           | 930,261             | 1,114,105           | 1,108,661           | (5,444)          |
| <b>7</b>                       | 62200 SUPPLY                   | 9,390             | 26,419              | 35,809              | 36,399              | 590              |
| <b>8</b>                       | 62300 COMMUNICATION            | 3,268             | 5,489               | 8,757               | 8,633               | (124)            |
| <b>9</b>                       | 62400 TRAVEL                   | 2,926             | 17,008              | 19,934              | 20,029              | 95               |
| <b>10</b>                      | 62500 RENT                     | 5,700             | 14,219              | 19,919              | 19,795              | (124)            |
| <b>11</b>                      | 62700 REPAIR & MAINT           | 2,487             | 14,946              | 17,433              | 19,325              | 1,892            |
| <b>12</b>                      | 62800 OTHER EXPENSES           | 12,996            | 42,408              | 55,404              | 55,531              | 127              |
| <b>13</b>                      | <b>TOTAL OPERATIONS</b>        | <b>220,611</b>    | <b>1,050,750</b>    | <b>1,271,361</b>    | <b>1,269,873</b>    | <b>(1,488)</b>   |
| <b>68000 TRANSFERS</b>         |                                |                   |                     |                     |                     |                  |
| <b>15</b>                      | 68000 TRANSFERS                | -                 | 240,000             | 240,000             | 240,000             | -                |
| <b>16</b>                      | <b>TOTAL TRANSFERS</b>         | <b>-</b>          | <b>240,000</b>      | <b>240,000</b>      | <b>240,000</b>      | <b>-</b>         |
| <b>17</b>                      | <b>TOTAL EXPENDITURES</b>      | <b>\$ 358,239</b> | <b>\$ 1,633,118</b> | <b>\$ 1,991,357</b> | <b>\$ 2,038,162</b> | <b>\$ 46,805</b> |
| <b>18</b>                      |                                |                   |                     |                     |                     |                  |
| <b>19 BUDGETED FUNDS</b>       |                                |                   |                     |                     |                     |                  |
| <b>20</b>                      | 01100 GENERAL FUND             | \$ 139,298        | \$ 990,198          | \$ 1,129,496        | \$ 1,135,567        | \$ 6,071         |
| <b>21</b>                      | 03427 AH FEDERAL UMBRELLA      | 218,941           | 642,920             | 861,861             | 902,595             | 40,734           |
| <b>22</b>                      | <b>TOTAL BUDGETED FUNDS</b>    | <b>\$ 358,239</b> | <b>\$ 1,633,118</b> | <b>\$ 1,991,357</b> | <b>\$ 2,038,162</b> | <b>\$ 46,805</b> |

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

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

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

|  | Year-to Date<br>Actual<br>Expenses<br>FY 2024 | Projected<br>Expenses<br>November<br>2023<br>to June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Excess/<br>(Deficit) |
|--|---|---|---|-------------------|-----------------------------------|
|--|---|---|---|-------------------|-----------------------------------|

|                     |       |
|---------------------|-------|
| <b>BUDGETED FTE</b> | 22.00 |
|---------------------|-------|

|                                | A                                      | B                   | C                   | D                   | E                   | F                  |
|--------------------------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>61000 PERSONAL SERVICES</b> |  |                     |                     |                     |                     |                    |
| <b>1</b>                       | 61100 SALARIES                         | \$ 425,165          | \$ 948,597          | \$ 1,373,762        | \$ 1,363,598        | \$ (10,164)        |
| <b>2</b>                       | 61400 BENEFITS                         | 175,230             | 337,367             | 512,597             | 501,813             | (10,784)           |
| <b>3</b>                       | <b>TOTAL PERSONAL SERVICES</b>         | <u>600,395</u>      | <u>1,285,964</u>    | <u>1,886,359</u>    | <u>1,865,411</u>    | <u>(20,948)</u>    |
| <b>4</b>                       |  |                     |                     |                     |                     |                    |
| <b>5 62000 OPERATIONS</b>      |  |                     |                     |                     |                     |                    |
| <b>6</b>                       | 62100 CONTRACT                         | 59,657              | 182,239             | 241,896             | 206,476             | (35,420)           |
| <b>7</b>                       | 62200 SUPPLY                           | 262,298             | 539,507             | 801,805             | 819,953             | 18,148             |
| <b>8</b>                       | 62300 COMMUNICATION                    | 14,055              | 27,370              | 41,425              | 41,679              | 254                |
| <b>9</b>                       | 62400 TRAVEL                           | 8,219               | 2,536               | 10,755              | 11,284              | 529                |
| <b>10</b>                      | 62500 RENT                             | 40,634              | 70,549              | 111,183             | 109,642             | (1,541)            |
| <b>11</b>                      | 62600 UTILITIES                        | 14,030              | 20,786              | 34,816              | 34,455              | (361)              |
| <b>12</b>                      | 62700 REPAIR & MAINT                   | 16,370              | 155,654             | 172,024             | 172,141             | 117                |
| <b>13</b>                      | 62800 OTHER EXPENSES                   | 24,757              | 77,140              | 101,897             | 97,907              | (3,990)            |
| <b>14</b>                      | <b>TOTAL OPERATIONS</b>                | <u>440,020</u>      | <u>1,075,781</u>    | <u>1,515,801</u>    | <u>1,493,537</u>    | <u>(22,264)</u>    |
| <b>15</b>                      | <b>63000 EQUIPMENT</b>                 |                     |                     |                     |                     |                    |
| <b>16</b>                      | 63100 EQUIPMENT                        | -                   | 428,898             | 428,898             | 428,898             | -                  |
| <b>17</b>                      | <b>TOTAL EQUIPMENT</b>                 | <u>-</u>            | <u>428,898</u>      | <u>428,898</u>      | <u>428,898</u>      | <u>-</u>           |
| <b>18</b>                      | <b>TOTAL EXPENDITURES</b>              | <u>\$ 1,040,415</u> | <u>\$ 2,790,643</u> | <u>\$ 3,831,058</u> | <u>\$ 3,787,846</u> | <u>\$ (43,212)</u> |
| <b>19</b>                      |  |                     |                     |                     |                     |                    |
| <b>20 BUDGETED FUNDS</b>       |  |                     |                     |                     |                     |                    |
| <b>21</b>                      | 01100 GENERAL FUND                     | \$ 68,796           | \$ 1,146,223        | \$ 1,215,019        | \$ 1,215,019        | \$ -               |
| <b>22</b>                      | 02426 PER CAPITA FEE                   | 446,013             | 672,072             | 1,118,085           | 1,118,085           | -                  |
| <b>23</b>                      | 03673 FEDERAL ANIMAL HEALTH<br>DISEASE | 18,735              | 5,248               | 23,983              | 23,983              | -                  |
| <b>24</b>                      | 06026 DIAGNOSTIC LABORATORY FEES       | 506,871             | 967,100             | 1,473,971           | 1,430,759           | (43,212)           |
| <b>25</b>                      | <b>TOTAL BUDGETED FUNDS</b>            | <u>\$ 1,040,415</u> | <u>\$ 2,790,643</u> | <u>\$ 3,831,058</u> | <u>\$ 3,787,846</u> | <u>\$ (43,212)</u> |

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

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

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

|  |  | Year-to-Date |             |              |         |                      |
|--|--|--------------|-------------|--------------|---------|----------------------|
|  |  | Actual       | Projected   | Projected FY | FY 2024 | Projected            |
|  |  | Expenses     | Expenses    | 2023         | Budget  | Excess/<br>(Deficit) |
|  |  | October      | November to | Expenses     |         |                      |
|  |  | FY 2024      | June 2024   |              |         |                      |

**BUDGETED FTE** 6.75

|                                | A                                  | B                 | C                 | D                 | E                 | F                |
|--------------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>61000 PERSONAL SERVICES</b> |                                    |                   |                   |                   |                   |                  |
| <b>1</b>                       | 61100 SALARIES                     | \$ 101,242        | \$ 292,169        | \$ 393,411        | \$ 394,987        | \$ 1,576         |
| <b>2</b>                       | 61200 OVERTIME                     | 2,884             | 4,589             | 7,473             | 4,200             | (3,273)          |
| <b>3</b>                       | 61400 BENEFITS                     | 46,238            | 109,407           | 155,645           | 167,485           | 11,840           |
| <b>4</b>                       | TOTAL PERSONAL SERVICES            | 150,364           | 406,165           | 556,529           | 566,672           | 10,143           |
| <b>5</b>                       |                                    |                   |                   |                   |                   |                  |
| <b>62000 OPERATIONS</b>        |                                    |                   |                   |                   |                   |                  |
| <b>7</b>                       | 62100 CONTRACT                     | 14,124            | 50,720            | 64,844            | 149,292           | 84,448           |
| <b>8</b>                       | 62200 SUPPLY                       | 5,064             | 9,284             | 14,348            | 12,835            | (1,513)          |
| <b>9</b>                       | 62300 COMMUNICATION                | 806               | 4,827             | 5,633             | 5,338             | (295)            |
| <b>10</b>                      | 62400 TRAVEL                       | 621               | 20,550            | 21,171            | 23,122            | 1,951            |
| <b>11</b>                      | 62500 RENT                         | 5,023             | 15,539            | 20,562            | 17,638            | (2,924)          |
| <b>12</b>                      | 62700 REPAIR & MAINT               | 21                | 1,184             | 1,205             | 1,985             | 780              |
| <b>13</b>                      | 62800 OTHER EXPENSES               | 2,291             | 10,871            | 13,162            | 19,537            | 6,375            |
| <b>14</b>                      | TOTAL OPERATIONS                   | 27,950            | 112,975           | 140,925           | 229,747           | 88,822           |
| <b>15</b>                      | <b>TOTAL EXPENDITURES</b>          | <u>\$ 178,314</u> | <u>\$ 519,140</u> | <u>\$ 697,454</u> | <u>\$ 796,419</u> | <u>\$ 98,965</u> |
| <b>16</b>                      |                                    |                   |                   |                   |                   |                  |
| <b>17 BUDGETED FUNDS</b>       |                                    |                   |                   |                   |                   |                  |
| <b>18</b>                      | 02262 SHIELDED EGG GRADING FEES    | \$ 65,035         | \$ 124,370        | \$ 189,405        | \$ 383,192        | \$ 193,787       |
| <b>19</b>                      | 02701 MILK INSPECTION FEES         | 111,167           | 382,637           | 493,804           | 397,929           | (95,875)         |
| <b>20</b>                      | 03202 SHELL EGG FEDERAL INSPECTION | 2,112             | 12,133            | 14,245            | 15,298            | 1,053            |
| <b>21</b>                      | <b>TOTAL BUDGET FUNDING</b>        | <u>\$ 178,314</u> | <u>\$ 519,140</u> | <u>\$ 697,454</u> | <u>\$ 796,419</u> | <u>\$ 98,965</u> |

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

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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

|                     |       |
|---------------------|-------|
| <b>BUDGETED FTE</b> | 24.50 |
|---------------------|-------|

|                                | A                               | B                 | C                   | D                   | E                   | F               |
|--------------------------------|---------------------------------|-------------------|---------------------|---------------------|---------------------|-----------------|
| <b>61000 PERSONAL SERVICES</b> |                                 |                   |                     |                     |                     |                 |
| <b>1</b>                       | 61100 SALARIES                  | \$ 370,346        | \$ 995,630          | \$ 1,365,976        | \$ 1,362,981        | \$ (2,995)      |
| <b>2</b>                       | 61200 OVERTIME                  | 17,782            | 40,241              | 58,023              | 59,172              | 1,149           |
| <b>3</b>                       | 61400 BENEFITS                  | 190,487           | 408,922             | 599,409             | 612,387             | 12,978          |
| <b>4</b>                       | TOTAL PERSONAL SERVICES         | <u>578,615</u>    | <u>1,444,793</u>    | <u>2,023,408</u>    | <u>2,034,540</u>    | <u>11,132</u>   |
| <b>5</b>                       |                                 |                   |                     |                     |                     |                 |
| <b>62000 OPERATIONS</b>        |                                 |                   |                     |                     |                     |                 |
| <b>7</b>                       | 62100 CONTRACT                  | 21,770            | 57,680              | 79,450              | 82,735              | 3,285           |
| <b>8</b>                       | 62200 SUPPLY                    | 34,646            | 3,344               | 37,990              | 36,240              | (1,750)         |
| <b>9</b>                       | 62300 COMMUNICATION             | 7,057             | 24,681              | 31,738              | 29,962              | (1,776)         |
| <b>10</b>                      | 62400 TRAVEL                    | 24,671            | 67,942              | 92,613              | 88,265              | (4,348)         |
| <b>11</b>                      | 62500 RENT                      | 49,923            | 136,024             | 185,947             | 186,136             | 189             |
| <b>12</b>                      | 62700 REPAIR & MAINT            | 517               | 24,861              | 25,378              | 29,444              | 4,066           |
| <b>13</b>                      | 62800 OTHER EXPENSES            | 105,983           | 260,819             | 366,802             | 365,225             | (1,577)         |
| <b>14</b>                      | TOTAL OPERATIONS                | <u>244,567</u>    | <u>575,351</u>      | <u>819,918</u>      | <u>818,007</u>      | <u>(1,911)</u>  |
| <b>15</b>                      | <b>TOTAL EXPENDITURES</b>       | <u>\$ 823,182</u> | <u>\$ 2,020,144</u> | <u>\$ 2,843,326</u> | <u>\$ 2,852,547</u> | <u>\$ 9,221</u> |
| <b>16</b>                      |                                 |                   |                     |                     |                     |                 |
| <b>17 BUDGETED FUNDS</b>       |                                 |                   |                     |                     |                     |                 |
| <b>18</b>                      | 01100 GENERAL FUND              | \$ 414,192        | \$ 1,016,212        | \$ 1,430,404        | \$ 1,432,118        | \$ 1,714        |
| <b>19</b>                      | 02427 ANIMAL HEALTH FEES        | -                 | 5,721               | 5,721               | 5,721               | -               |
| <b>20</b>                      | 03209 MEAT & POULTRY INSPECTION | 408,990           | 998,211             | 1,407,201           | 1,414,708           | 7,507           |
| <b>21</b>                      | <b>TOTAL BUDGET FUNDING</b>     | <u>\$ 823,182</u> | <u>\$ 2,020,144</u> | <u>\$ 2,843,326</u> | <u>\$ 2,852,547</u> | <u>\$ 9,221</u> |

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



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

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

|  | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Projected<br>Expenses<br>November to<br>June 2024 | FY 2024<br>Projected<br>Year End<br>Expense<br>Totals | FY 2024<br>Budget | Projected<br>Budget<br>Excess/<br>(Deficit) |
|--|--|---|---|-------------------|---|
|--|--|---|---|-------------------|---|

|                     |       |
|---------------------|-------|
| <b>BUDGETED FTE</b> | 53.61 |
|---------------------|-------|

|                                | A                              | B                   | C                   | D                   | E                   | F                 |
|--------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>61000 PERSONAL SERVICES</b> |                                |                     |                     |                     |                     |                   |
| <b>1</b>                       | 61100 SALARIES                 | \$ 823,037          | \$ 1,909,063        | \$ 2,732,100        | \$ 2,771,060        | \$ 38,960         |
| <b>2</b>                       | 61200 OVERTIME                 | 60,583              | 91,108              | 151,691             | 153,885             | 2,194             |
| <b>3</b>                       | 61400 BENEFITS                 | 393,177             | 731,496             | 1,124,673           | 1,151,948           | 27,275            |
| <b>4</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <b>1,276,797</b>    | <b>2,731,667</b>    | <b>4,008,464</b>    | <b>4,076,893</b>    | <b>68,429</b>     |
| <b>5</b>                       |                                |                     |                     |                     |                     |                   |
| <b>62000 OPERATIONS</b>        |                                |                     |                     |                     |                     |                   |
| <b>7</b>                       | 62100 CONTRACT                 | 36,206              | 111,052             | 147,258             | 184,571             | 37,313            |
| <b>8</b>                       | 62200 SUPPLY                   | 51,182              | 92,636              | 143,818             | 155,056             | 11,238            |
| <b>9</b>                       | 62300 COMMUNICATION            | 20,407              | 61,365              | 81,772              | 87,181              | 5,409             |
| <b>10</b>                      | 62400 TRAVEL                   | 14,055              | 33,207              | 47,262              | 53,895              | 6,633             |
| <b>11</b>                      | 62500 RENT                     | 51,144              | 157,795             | 208,939             | 210,980             | 2,041             |
| <b>12</b>                      | 62600 UTILITIES                | 6,000               | -                   | 6,000               | 6,323               | 323               |
| <b>13</b>                      | 62700 REPAIR & MAINT           | 9,896               | 8,885               | 18,781              | 18,582              | (199)             |
| <b>14</b>                      | 62800 OTHER EXPENSES           | 17,281              | 54,724              | 72,005              | 74,613              | 2,608             |
| <b>15</b>                      | <b>TOTAL OPERATIONS</b>        | <b>206,171</b>      | <b>519,664</b>      | <b>725,835</b>      | <b>791,201</b>      | <b>65,366</b>     |
| <b>16</b>                      | <b>63000 EQUIPMENT</b>         |                     |                     |                     |                     |                   |
| <b>17</b>                      | 63100 EQUIPMENT                | -                   | 150,000             | 150,000             | 150,000             | -                 |
| <b>18</b>                      | <b>TOTAL EQUIPMENT</b>         | <b>-</b>            | <b>150,000</b>      | <b>150,000</b>      | <b>150,000</b>      | <b>-</b>          |
| <b>19</b>                      |                                |                     |                     |                     |                     |                   |
| <b>20</b>                      | <b>TOTAL EXPENDITURES</b>      | <b>\$ 1,482,968</b> | <b>\$ 3,401,331</b> | <b>\$ 4,884,299</b> | <b>\$ 5,018,094</b> | <b>\$ 133,795</b> |
| <b>21</b>                      |                                |                     |                     |                     |                     |                   |
| <b>22</b>                      | <b>BUDGETED FUNDS</b>          |                     |                     |                     |                     |                   |
| <b>23</b>                      | 02425 BRAND INSPECTION FEES    | \$ 1,482,968        | \$ 2,106,999        | \$ 3,589,967        | \$ 3,589,967        | \$ -              |
| <b>24</b>                      | 02426 PER CAPITA FEES          | -                   | 1,294,332           | 1,294,332           | 1,428,127           | 133,795           |
| <b>25</b>                      | <b>TOTAL BUDGET FUNDING</b>    | <b>\$ 1,482,968</b> | <b>\$ 3,401,331</b> | <b>\$ 4,884,299</b> | <b>\$ 5,018,094</b> | <b>\$ 133,795</b> |

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

The Brands Enforcement division had employee termination payouts of \$53,228 and \$26,199 for the period ending October 31, 2023 and October 31, 2022, respectively.

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

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

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

| BUDGET TO ACTUAL<br>EXPENSE COMPARISON<br>REPORT |                                     | FY 2024              | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|--|-------------------------------------|----------------------|--|--|----------------------------|-----------------------------------|
|  |                                     | Budget               |  |  |                            |                                   |
| <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>                   |                                     |                      |  |  |                            |                                   |
| <b>1</b>   | 61100 SALARIES                      | \$ 7,963,054         | \$ 2,284,145   | \$ 1,786,394   | \$ 497,751                 | \$ 5,678,909                      |
| <b>2</b>   | 61200 OVERTIME                      | 217,257              | 81,249   | 45,374   | 35,875                     | 136,008                           |
| <b>3</b>   | 61300 OTHER/PER DIEM                | 11,100               | 2,600  | 800  | 1,800                      | 8,500                             |
| <b>4</b>   | 61400 BENEFITS                      | 3,161,968            | 1,027,874  | 837,761  | 190,113                    | 2,134,094                         |
| <b>5</b>   | TOTAL PERSONAL SERVICES             | <u>11,353,379</u>    | <u>3,395,868</u>   | <u>2,670,329</u>                                       | <u>725,539</u>             | <u>7,957,511</u>                  |
| <b>62000 OPERATIONS</b>                          |                                     |                      |  |  |                            |                                   |
| <b>7</b>   | 62100 CONTRACT                      | 1,979,675            | 372,252  | 298,447  | 73,805                     | 1,607,423                         |
| <b>8</b>   | 62200 SUPPLY                        | 1,247,314            | 439,434  | 595,980  | (156,546)                  | 807,880                           |
| <b>9</b>   | 62300 COMMUNICATION                 | 288,495              | 72,204   | 44,421   | 27,783                     | 216,291                           |
| <b>10</b>  | 62400 TRAVEL                        | 241,923              | 69,285   | 53,770   | 15,515                     | 172,638                           |
| <b>11</b>  | 62500 RENT                          | 729,008              | 213,540  | 135,945  | 77,595                     | 515,468                           |
| <b>12</b>  | 62600 UTILITIES                     | 42,484               | 20,030   | 13,164   | 6,866                      | 22,454                            |
| <b>13</b>  | 62700 REPAIR & MAINT                | 246,216              | 31,715   | 24,958   | 6,757                      | 214,501                           |
| <b>14</b>  | 62800 OTHER EXPENSES                | 659,447              | 175,703  | 152,179  | 23,524                     | 483,744                           |
| <b>15</b>  | TOTAL OPERATIONS                    | <u>5,434,562</u>     | <u>1,394,163</u>   | <u>1,318,864</u>                                       | <u>75,299</u>              | <u>4,040,399</u>                  |
| <b>63000 EQUIPMENT</b>                           |                                     |                      |  |  |                            |                                   |
| <b>17</b>  | 63100 EQUIPMENT                     | 628,898              | -  | -  | -                          | 628,898                           |
| <b>18</b>  | TOTAL EQUIPMENT                     | <u>628,898</u>       | <u>-</u>   | <u>-</u>   | <u>-</u>                   | <u>628,898</u>                    |
| <b>67000 CLAIMS</b>                              |                                     |                      |  |  |                            |                                   |
| <b>21</b>  | 67200 DEPREDATION REMEDIATION       | 150,000              | 72,780   | -  | 72,780                     | 77,220                            |
| <b>22</b>  | TOTAL CLAIMS                        | <u>150,000</u>       | <u>72,780</u>  | <u>-</u>   | <u>72,780</u>              | <u>77,220</u>                     |
| <b>68000 TRANSFERS</b>                           |                                     |                      |  |  |                            |                                   |
| <b>24</b>  | 68000 TRANSFERS                     | 395,481              | 16,568   | 16,135   | 433                        | 378,913                           |
| <b>25</b>  | TOTAL TRANSFERS                     | <u>395,481</u>       | <u>16,568</u>  | <u>16,135</u>  | <u>433</u>                 | <u>378,913</u>                    |
| <b>26</b>  | TOTAL                               | <u>\$ 17,962,320</u> | <u>\$ 4,879,379</u>                                      | <u>\$ 4,005,327</u>                                    | <u>\$ 874,052</u>          | <u>\$ 13,082,941</u>              |
| <b>27</b>  |                                     |                      |  |  |                            |                                   |
| <b>28 FUND</b>                                   |                                     |                      |  |  |                            |                                   |
| <b>29</b>  | 01100 GENDERAL FUND                 | \$ 4,082,713         | \$ 735,117   | \$ 553,076   | \$ 182,041                 | \$ 3,347,596                      |
| <b>30</b>  | 02262 SHIELDED EGG GRADING FEES     | 383,192              | 65,035   | 49,598   | 15,437                     | 318,157                           |
| <b>31</b>  | 02425 BRAND INSPECTION FEES         | 3,589,967            | 1,482,968  | 1,147,715  | 335,253                    | 2,106,999                         |
| <b>32</b>  | 02426 PER CAPITA FEE                | 5,475,920            | 1,272,263  | 1,187,168  | 85,095                     | 4,203,657                         |
| <b>33</b>  | 02427 ANIMAL HEALTH                 | 5,721                | -  | -  | -                          | 5,721                             |
| <b>34</b>  | 02701 MILK INSPECTION FEES          | 397,929              | 111,167  | 99,278   | 11,889                     | 286,762                           |
| <b>35</b>  | 02817 MILK CONTROL                  | 239,535              | 57,180   | 74,112   | (16,932)                   | 182,355                           |
| <b>36</b>  | 03209 MEAT & POULTRY INSPECTION-FED | 1,414,708            | 408,990  | 275,213  | 133,777                    | 1,005,718                         |
| <b>37</b>  | 03032 SHELL EGG FEDERAL INSPECTION  | 15,298               | 2,112  | 3,146  | (1,034)                    | 13,186                            |
| <b>38</b>  | 03427 AH FEDERAL UMBRELLA           | 902,595              | 218,941  | 123,798  | 95,143                     | 683,654                           |
| <b>39</b>  | 03673 FEDERAL ANIMAL HEALTH DISEASE | 23,983               | 18,735   | 7,640  | 11,095                     | 5,248                             |
| <b>40</b>  | 06026 DIAGNOSTIC LABORATORY FEES    | 1,430,759            | 506,871  | 484,583  | 22,288                     | 923,888                           |
| <b>41</b>  | TOTAL BUDGET FUNDING                | <u>\$ 17,962,320</u> | <u>\$ 4,879,379</u>                                      | <u>\$ 4,005,327</u>                                    | <u>\$ 874,052</u>          | <u>\$ 13,082,941</u>              |

The Department of Livestock is budgeted for \$17,962,320 including \$210,064 in 2021 budget carryforwa and 137.61 FTE in FY 2024. Personal services budget is 30% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$725,539 higher than October 2022. Operations are 26% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$75,299 higher than October 2022. Overall, Department of Livestock total expenditures were \$874,052 higher than the same period last year. As of October 31, 2023, 27% of the department's budget has been expendi  
The Department had employee termination payouts of \$87,181 and \$45,903 for the period ending Octol 31, 2023 and October 31, 2022, respectively.

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

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

**BUDGET TO ACTUAL  
EXPENSE COMPARISON  
REPORT**

|  | FY 2024<br>Budget | Year-to-Date Actual<br>Expenses October<br>FY 2024 | Year Actual<br>Expenses October<br>FY 2023 | Year to Year<br>Comparison | Balance of Budget<br>Available |
|--|-------------------|--|--|----------------------------|--------------------------------|
|--|-------------------|--|--|----------------------------|--------------------------------|

**STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES**

|   | A                                    | B                   | C                 | D                   | E                   | F                 |
|---|--------------------------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| <b>61000 PERSONAL SERVICES</b>  |                                      |                     |                   |                     |                     |                   |
| 1   | 61100 SALARIES                       | \$ 42,033           | \$ 8,627          | \$ 2,989            | \$ 5,638            | \$ 33,406         |
| 2   | 61400 BENEFITS                       | 20,444              | 6,277             | 2,632               | 3,645               | 14,167            |
| 3   | <b>TOTAL PERSONAL SERVICES</b>       | <b>62,477</b>       | <b>14,904</b>     | <b>5,621</b>        | <b>9,283</b>        | <b>47,573</b>     |
| <b>62000 OPERATIONS</b>   |                                      |                     |                   |                     |                     |                   |
| 5   | 62100 CONTRACT                       | 854,308             | 676,023           | 529,853             | 146,170             | 178,285           |
| 6   | 62200 SUPPLY                         | 70,249              | 62,080            | 6,513               | 55,567              | 8,169             |
| 7   | 62300 COMMUNICATION                  | 890                 | 3,426             | 523                 | 2,903               | (2,536)           |
| 8   | 62400 TRAVEL                         | 23,627              | -                 | -                   | -                   | 23,627            |
| 11  | 62700 REPAIR & MAINT                 | 2,686               | -                 | 14,551              | (14,551)            | 2,686             |
| 12  | 62800 OTHER EXPENSES                 | 10,666              | 6,664             | 1,173               | 5,491               | 4,002             |
| 13  | <b>TOTAL OPERATIONS</b>              | <b>962,426</b>      | <b>748,193</b>    | <b>552,613</b>      | <b>195,580</b>      | <b>214,233</b>    |
| <b>63000 EQUIPMENT</b>  |                                      |                     |                   |                     |                     |                   |
| 15  | 63100 EQUIPMENT                      | 225,829             | 107,227           | 5,605               | 101,622             | 118,602           |
| 16  | 63400 INTANGIBLE ASSETS              | 115,530             | 9,137             | 535,949             | (526,812)           | 106,393           |
| 17  | <b>TOTAL EQUIPMENT</b>               | <b>341,359</b>      | <b>116,364</b>    | <b>541,554</b>      | <b>(425,190)</b>    | <b>224,995</b>    |
| <b>66000 GRANTS</b>   |                                      |                     |                   |                     |                     |                   |
| 19  | 66100 FROM STATE SOURCES             | 100,000             | 81,139            | -                   | 81,139              | 18,861            |
| 20  | <b>TOTAL GRANTS</b>                  | <b>100,000</b>      | <b>81,139</b>     | <b>-</b>            | <b>81,139</b>       | <b>18,861</b>     |
| <b>67000 CLAIMS</b>   |                                      |                     |                   |                     |                     |                   |
| 22  | 67200 DEPRDATION REMEDIATION         | 300,000             | -                 | 123,457             | (123,457)           | 300,000           |
| 23  | <b>TOTAL CLAIMS</b>                  | <b>300,000</b>      | <b>-</b>          | <b>123,457</b>      | <b>(123,457)</b>    | <b>300,000</b>    |
| 24  | <b>TOTAL EXPENDITURES</b>            | <b>\$ 1,766,262</b> | <b>\$ 960,600</b> | <b>\$ 1,223,245</b> | <b>\$ (262,645)</b> | <b>\$ 805,662</b> |
| <b>25</b>   |                                      |                     |                   |                     |                     |                   |
| <b>26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)</b> |                                      |                     |                   |                     |                     |                   |
| 27  | 02117 PREDATOR ANIMAL CONTROL        | \$ 575,000          | \$ 562,065        | \$ 425,000          | \$ 137,065          | \$ 12,935         |
| 28  | 02124 LIVESTOCK LOSS REMEDIATION     | 300,000             | -                 | 123,457             | (123,457)           | 300,000           |
| 29  | 02125 LIVESTOCK LOSS REDUCTION       | 100,000             | 81,139            | -                   | 81,139              | 18,861            |
| 30  | 02136 WOLF MITIGATION DONATIONS      | 113,958             | 113,958           | 98,794              | 15,164              | -                 |
| 31  | 02426 PER CAPITA FEE                 | 115,530             | 9,137             | 535,949             | (526,812)           | 106,393           |
| 32  | 03427 FEDERAL UMBRELLA FUNDING       | 83,916              | -                 | -                   | -                   | 83,916            |
| 33  | 03673 FEDERAL ANIMAL HEALTH DISEASE  | 337,398             | 161,344           | 31,864              | 129,480             | 176,054           |
| 34  | 03710 ANIMAL DISEASE TRACEABILITY    | 140,460             | 32,957            | 8,181               | 24,776              | 107,503           |
| 35  | <b>TOTAL SA, BA AND HB10 FUNDING</b> | <b>\$ 1,766,262</b> | <b>\$ 960,600</b> | <b>\$ 1,223,245</b> | <b>\$ (262,645)</b> | <b>\$ 805,662</b> |

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

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

The Livestock Loss Board is statutorily budgeted \$300,000 and \$100,000 for livestock loss reduction remediation and livestock loss reductions grants, respectively. As of October 31, 2023 the board has spend \$81,139 on livestock loss reductions grants in FY 2024. Because the board has House Bill 02 authority for livestock loss claims, it has not paid claims from the statutory appropriations fund 02124.

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of October 31, 2023, the department has spent \$9,137 of the remaining Housebill 10 funding.

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

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of October 31, 2023, the lab expended \$32,957 or 23% of the carryover. The department has until May 31, 2024 to spend the federal funding.

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of October 31, 2023, the lab expended \$157,055 or 47% of the carryover. The department has until May 31, 2024 to expend the federal funding.

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

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

| BUDGET TO ACTUAL<br>EXPENSE COMPARISON<br>REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
|  |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

|                     |              |
|---------------------|--------------|
| <b>BUDGETED FTE</b> | <b>14.00</b> |
|---------------------|--------------|

|                                | A                   | B                 | C                 | D                 | E                   | F |
|--------------------------------|---------------------|-------------------|-------------------|-------------------|---------------------|---|
| <b>61000 PERSONAL SERVICES</b> |                     |                   |                   |                   |                     |   |
| 1 61100 SALARIES               | \$ 931,742          | \$ 260,440        | \$ 221,305        | \$ 39,135         | \$ 671,302          |   |
| 2 61300 OTHER/PER DIEM         | 7,700               | 1,900             | 600               | 1,300             | 5,800               |   |
| 3 61400 BENEFITS               | 323,623             | 102,270           | 91,375            | 10,895            | 221,353             |   |
| 4 TOTAL PERSONAL SERVICES      | <u>1,263,065</u>    | <u>364,610</u>    | <u>313,280</u>    | <u>51,330</u>     | <u>898,455</u>      |   |
| 5                              |                     |                   |                   |                   |                     |   |
| <b>62000 OPERATIONS</b>        |                     |                   |                   |                   |                     |   |
| 7 62100 CONTRACT               | 174,151             | 45,105            | 38,779            | 6,326             | 129,046             |   |
| 8 62200 SUPPLY                 | 148,325             | 73,375            | 73,063            | 312               | 74,950              |   |
| 9 62300 COMMUNICATION          | 85,199              | 18,059            | 6,969             | 11,090            | 67,140              |   |
| 10 62400 TRAVEL                | 26,936              | 6,802             | 2,716             | 4,086             | 20,134              |   |
| 11 62500 RENT                  | 166,812             | 53,798            | 40,303            | 13,495            | 113,014             |   |
| 12 62700 REPAIR & MAINT        | 952                 | 701               | -                 | 701               | 251                 |   |
| 13 62800 OTHER EXPENSES        | 20,775              | 6,578             | 950               | 5,628             | 14,197              |   |
| 14 TOTAL OPERATIONS            | <u>623,150</u>      | <u>204,418</u>    | <u>162,780</u>    | <u>41,638</u>     | <u>418,732</u>      |   |
| <b>68000 TRANSFERS</b>         |                     |                   |                   |                   |                     |   |
| 16 68000 TRANSFERS             | 155,481             | 16,568            | -                 | 16,568            | 138,913             |   |
| 17 TOTAL TRANSFERS             | <u>155,481</u>      | <u>16,568</u>     | <u>-</u>          | <u>16,568</u>     | <u>138,913</u>      |   |
| 18 TOTAL EXPENDITURES          | <u>\$ 2,041,696</u> | <u>\$ 585,596</u> | <u>\$ 476,060</u> | <u>\$ 109,536</u> | <u>\$ 1,456,100</u> |   |
| 19                             |                     |                   |                   |                   |                     |   |
| <b>20 BUDGETED FUNDS</b>       |                     |                   |                   |                   |                     |   |
| 21 02426 PER CAPITA            | \$ 2,041,696        | \$ 585,596        | \$ 476,060        | 109,536           | \$ 1,456,100        |   |
| 22 TOTAL BUDGETED FUNDS        | <u>\$ 2,041,696</u> | <u>\$ 585,596</u> | <u>\$ 476,060</u> | <u>\$ 109,536</u> | <u>\$ 1,456,100</u> |   |

| <b>23 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)</b> |                   |                   |                     |                     |                   |  |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|--|
| <b>24 62000 OPERATIONS</b>                                      |                   |                   |                     |                     |                   |  |
| 25 62100 CONTRACT   | \$ 688,958        | \$ 676,023        | \$ 523,794          | \$ 152,229          | \$ 12,935         |  |
| 26 TOTAL OPERATIONS   | <u>688,958</u>    | <u>676,023</u>    | <u>523,794</u>      | <u>152,229</u>      | <u>12,935</u>     |  |
| <b>27 63000 CAPITAL ASSETS</b>                                  |                   |                   |                     |                     |                   |  |
| 28 63400 INTANGIBLE ASSETS                                      | 115,530           | 9,137             | 535,949             | (526,812)           | 106,393           |  |
| 29 TOTAL CAPITAL ASSETS   | <u>115,530</u>    | <u>9,137</u>      | <u>535,949</u>      | <u>(526,812)</u>    | <u>106,393</u>    |  |
| 30 TOTAL EXPENDITURES   | <u>\$ 804,488</u> | <u>\$ 685,160</u> | <u>\$ 1,059,743</u> | <u>\$ (374,583)</u> | <u>\$ 119,328</u> |  |
| 31  |                   |                   |                     |                     |                   |  |
| <b>32 SA FUNDS AND HB10 FUNDS</b>                               |                   |                   |                     |                     |                   |  |
| 33 02117 PREDATOR ANIMAL CONTROL                                | 575,000           | 562,065           | 425,000             | 137,065             | 12,935            |  |
| 34 02136 WOLF MITIGATION  | 113,958           | 113,958           | 98,794              | 15,164              | -                 |  |
| 35 02426 PER CAPITA   | 115,530           | 9,137             | 535,949             | (526,812)           | 106,393           |  |
| 36 TOTAL SA AND HB10 FUNDING                                    | <u>\$ 804,488</u> | <u>\$ 685,160</u> | <u>\$ 1,059,743</u> | <u>\$ (374,583)</u> | <u>\$ 119,328</u> |  |

Central Services And Board Of Livestock is budgeted \$2,041,696 and 13.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 29% expended with 31% of payrolls complete. The personal services expended through October 2023 was \$51,330 higher than October 2022. Operation expenses are 33% expended as of October 2023 and were \$41,638 higher than October 2022. Overall, CSD total expenditures were \$109,536 higher than the same period last year. As of October 31, 2023, CSD has expended 29% of its budget.

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

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

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of October 31, 2023, the department has spent \$9,137 of the remaining Housebill 10 funding.

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

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

| BUDGET TO ACTUAL EXPENSE<br>COMPARISON REPORT                      |                                  | Year-to-Date      |                    | Same Period        |                            | Balance of<br>Budget<br>Available |
|--|----------------------------------|-------------------|--------------------|--------------------|----------------------------|-----------------------------------|
|  |                                  | FY 2024<br>Budget | October<br>FY 2024 | October<br>FY 2023 | Year to Year<br>Comparison |                                   |
| BUDGETED FTE   |                                  | 1.00              |                    |                    |                            |                                   |
|  | <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                   | \$ 77,382         | \$ 25,098          | \$ 21,023          | \$ 4,075                   | \$ 52,284                         |
| 2  | 61300 OTHER/PER DIEM             | 1,400             | 300                | -                  | 300                        | 1,100                             |
| 3  | 61400 BENEFITS                   | 26,818            | 9,322              | 8,005              | 1,317                      | 17,496                            |
| 4  | TOTAL PERSONAL SERVICES          | 105,600           | 34,720             | 29,028             | 5,692                      | 70,880                            |
| 5  |                                  |                   |                    |                    |                            |                                   |
| <b>62000 OPERATIONS</b>  |                                  |                   |                    |                    |                            |                                   |
| 7  | 62100 CONTRACT                   | 8,728             | 556                | 643                | (87)                       | 8,172                             |
| 8  | 62200 SUPPLY                     | 7,391             | 666                | 423                | 243                        | 6,725                             |
| 9  | 62300 COMMUNICATION              | 7,319             | 654                | 450                | 204                        | 6,665                             |
| 10   | 62400 TRAVEL                     | 7,304             | 1,516              | -                  | 1,516                      | 5,788                             |
| 11   | 62500 RENT                       | 4,287             | 1,139              | 851                | 288                        | 3,148                             |
| 12   | 62700 REPAIR & MAINT             | 448               | 234                | -                  | 234                        | 214                               |
| 13   | 62800 OTHER EXPENSES             | 8,932             | 566                | 191                | 375                        | 8,366                             |
| 14   | TOTAL OPERATIONS                 | 44,409            | 5,331              | 2,558              | 2,773                      | 39,078                            |
| 15   |                                  |                   |                    |                    |                            |                                   |
| <b>67000 BENEFITS AND CLAIMS</b>                                   |                                  |                   |                    |                    |                            |                                   |
| 17   | 67200 DEPREDEATION REMEDIATION   | 150,000           | 72,780             | -                  | 72,780                     | 77,220                            |
| 18   | TOTAL CLAIMS                     | 150,000           | 72,780             | -                  | 72,780                     | 77,220                            |
| 19   | <b>TOTAL EXPENDITURES</b>        | <b>\$ 300,009</b> | <b>\$ 112,831</b>  | <b>\$ 31,585</b>   | <b>\$ 81,246</b>           | <b>\$ 187,178</b>                 |
| 20   |                                  |                   |                    |                    |                            |                                   |
| <b>21 BUDGETED FUNDS</b>   |                                  |                   |                    |                    |                            |                                   |
| 22   | 01100 GENERAL FUND               | \$ 300,009        | \$ 112,831         | \$ 31,585          | \$ 81,246                  | \$ 187,178                        |
| 23   | <b>TOTAL BUDGETED FUNDS</b>      | <b>\$ 300,009</b> | <b>\$ 112,831</b>  | <b>\$ 31,585</b>   | <b>\$ 81,246</b>           | <b>\$ 187,178</b>                 |
| <b>24 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)</b> |                                  |                   |                    |                    |                            |                                   |
| <b>25 66000 GRANTS</b>   |                                  |                   |                    |                    |                            |                                   |
| 26   | 66100 FROM STATE SOURCES         | \$ 100,000        | \$ 81,139          | \$ -               | \$ 81,139                  | \$ 18,861                         |
| 27   | TOTAL GRANTS                     | 100,000           | 81,139             | -                  | 81,139                     | 18,861                            |
| <b>28 67000 BENEFITS AND CLAIMS</b>                                |                                  |                   |                    |                    |                            |                                   |
| 29   | 67200 DEPREDEATION REMEDIATION   | 300,000           | -                  | 123,457            | (123,457)                  | 300,000                           |
| 30   | TOTAL STATE SOURCES              | 300,000           | -                  | 123,457            | (123,457)                  | 300,000                           |
| 31   | <b>TOTAL EXPENDITURES</b>        | <b>\$ 400,000</b> | <b>\$ 81,139</b>   | <b>\$ 123,457</b>  | <b>\$ (42,318)</b>         | <b>\$ 318,861</b>                 |
| <b>33 SA FUNDS</b>   |                                  |                   |                    |                    |                            |                                   |
| 34   | 02124 LIVESTOCK LOSS REMEDIATION | \$ 300,000        | \$ -               | \$ 123,457         | \$ (123,457)               | \$ 300,000                        |
| 35   | 02125 LIVESTOCK LOSS REDUCTION   | 100,000           | 81,139             | -                  | 81,139                     | 18,861                            |
| 36   | <b>TOTAL SA FUNDS</b>            | <b>\$ 400,000</b> | <b>\$ 81,139</b>   | <b>\$ 123,457</b>  | <b>\$ (42,318)</b>         | <b>\$ 318,861</b>                 |

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 33% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$5,692 higher than October 2022. Operations are 12% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$2,773 higher than October 2022. In FY 2023, the board did not have HB02 budget authority for deprecation claims. As of October 31, 2023, the board has spent 49% of its HB02 deprecation claims budget. After this is exhausted, then the LLB will pay livestock deprecation claims from the statutory budget. Overall, Livestock Loss Board total expenditures were \$81,246 higher than the same period last year. As of October 31, 2023, LLB has expended 38% of the its budget.

The Livestock Loss Board is statutorially budgeted \$300,000 and \$100,000 for livestock loss reduction remediation and livestock loss reductions grants, respectively. As of October 31, 2023 the board has spend \$81,139 on livestock loss reductions grants in FY 2024. Because the board has House Bill 02 authority for livestock loss claims, it has not paid claims from the statutory appropriations fund 02124.



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

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

| BUDGET TO ACTUAL<br>EXPENSE<br>COMPARISON<br>REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|   |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

**BUDGETED FTE 2.00**

|                                | A                              | B                 | C                | D                | E                  | F                 |
|--------------------------------|--------------------------------|-------------------|------------------|------------------|--------------------|-------------------|
| <b>61000 PERSONAL SERVICES</b> |                                |                   |                  |                  |                    |                   |
| <b>1</b>                       | 61100 SALARIES                 | \$ 128,679        | \$ 36,431        | \$ 38,321        | \$ (1,890)         | \$ 92,248         |
| <b>2</b>                       | 61300 OTHER/PER DIEM           | 2,000             | 400              | 200              | 200                | 1,600             |
| <b>3</b>                       | 61400 BENEFITS                 | 49,813            | 14,458           | 16,235           | (1,777)            | 35,355            |
| <b>4</b>                       | <b>TOTAL PERSONAL SERVICES</b> | <b>180,492</b>    | <b>51,289</b>    | <b>54,756</b>    | <b>(3,467)</b>     | <b>129,203</b>    |
| <b>5</b>                       |                                |                   |                  |                  |                    |                   |
| <b>62000 OPERATIONS</b>        |                                |                   |                  |                  |                    |                   |
| <b>7</b>                       | 62100 CONTRACT                 | 26,605            | 802              | 12,305           | (11,503)           | 25,803            |
| <b>8</b>                       | 62200 SUPPLY                   | 9,634             | 901              | 3,512            | (2,611)            | 8,733             |
| <b>9</b>                       | 62300 COMMUNICATION            | 5,475             | 1,218            | 808              | 410                | 4,257             |
| <b>10</b>                      | 62400 TRAVEL                   | 1,964             | -                | 125              | (125)              | 1,964             |
| <b>11</b>                      | 62500 RENT                     | 9,380             | 2,327            | 2,213            | 114                | 7,053             |
| <b>12</b>                      | 62700 REPAIR & MAINT           | 500               | -                | -                | -                  | 500               |
| <b>12</b>                      | 62800 OTHER EXPENSES           | 5,485             | 643              | 393              | 250                | 4,842             |
| <b>13</b>                      | <b>TOTAL OPERATIONS</b>        | <b>59,043</b>     | <b>5,891</b>     | <b>19,356</b>    | <b>(13,465)</b>    | <b>53,152</b>     |
| <b>14</b>                      | <b>TOTAL EXPENDITURES</b>      | <b>\$ 239,535</b> | <b>\$ 57,180</b> | <b>\$ 74,112</b> | <b>\$ (16,932)</b> | <b>\$ 182,355</b> |
| <b>15</b>                      |                                |                   |                  |                  |                    |                   |
| <b>16 BUDGETED FUNDS</b>       |                                |                   |                  |                  |                    |                   |
| <b>17</b>                      | 02817 MILK CONTROL             | \$ 239,535        | \$ 57,180        | \$ 74,112        | \$ (16,932)        | \$ 182,355        |
| <b>18</b>                      | <b>TOTAL BUDGETED FUNDS</b>    | <b>\$ 239,535</b> | <b>\$ 57,180</b> | <b>\$ 74,112</b> | <b>\$ (16,932)</b> | <b>\$ 182,355</b> |

In FY 2024, The Milk Control Bureau is budgeted \$239,535 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 28% expended with 31% of payrolls complete. Personal services expended as of October 2023 were \$3,467 lower than October 2022. Operations are 10% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$13,465 lower than October 2022. Overall, Milk Control Bureau total expenditures were \$16,932 lower than the same period last year. As of October 31, 2023, the Milk Control Bureau has expended 24% of its budget.

The Milk Control Bureau had employee termination payouts of \$3,589 for the period ending October 31, 2023.

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

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

| BUDGET TO ACTUAL<br>EXPENSE COMPARISON<br>REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
|  |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

|              |      |
|--------------|------|
| BUDGETED FTE | 8.25 |
|--------------|------|

|                           | A          | B          | C          | D         | E          | F |
|---------------------------|------------|------------|------------|-----------|------------|---|
| 61000 PERSONAL SERVICES   |            |            |            |           |            |   |
| 1 61100 SALARIES          | \$ 551,569 | \$ 145,185 | \$ 130,265 | \$ 14,920 | \$ 406,384 |   |
| 2 61400 BENEFITS          | 180,848    | 56,265     | 55,896     | 369       | 124,583    |   |
| 3 TOTAL PERSONAL SERVICES | 732,417    | 201,450    | 186,161    | 15,289    | 530,967    |   |
| 4                         |            |            |            |           |            |   |
| 5 62000 OPERATIONS        |            |            |            |           |            |   |
| 6 62100 CONTRACT          | 38,456     | 10,188     | 13,625     | (3,437)   | 28,268     |   |
| 7 62200 SUPPLY            | 21,481     | 1,912      | 20,381     | (18,469)  | 19,569     |   |
| 8 62300 COMMUNICATION     | 17,709     | 6,680      | 6,077      | 603       | 11,029     |   |
| 9 62400 TRAVEL            | 9,124      | 10,475     | 4,392      | 6,083     | (1,351)    |   |
| 10 62500 RENT             | 4,338      | 3,852      | 2,175      | 1,677     | 486        |   |
| 11 62600 UTILITIES        | 206        | -          | 113        | (113)     | 206        |   |
| 12 62700 REPAIR & MAINT   | 2,839      | 1,489      | 828        | 661       | 1,350      |   |
| 13 62800 OTHER EXPENSES   | 11,442     | 4,608      | 7,431      | (2,823)   | 6,834      |   |
| 14 TOTAL OPERATIONS       | 105,595    | 39,204     | 55,022     | (15,818)  | 66,391     |   |
| 15                        |            |            |            |           |            |   |
| 16 63000 EQUIPMENT        |            |            |            |           |            |   |
| 17 63100 EQUIPMENT        | 50,000     | -          | -          | -         | 50,000     |   |
| 18 TOTAL EQUIPMENT        | 50,000     | -          | -          | -         | 50,000     |   |
| 19 TOTAL                  | \$ 888,012 | \$ 240,654 | \$ 241,183 | \$ (529)  | \$ 647,358 |   |
| 20                        |            |            |            |           |            |   |
| 21 FUND                   |            |            |            |           |            |   |
| 22 02426 PER CAPITA FEE   | \$ 888,012 | \$ 240,654 | \$ 241,183 | \$ (529)  | \$ 647,358 |   |
| 23 TOTAL BUDGET FUNDING   | \$ 888,012 | \$ 240,654 | \$ 241,183 | \$ (529)  | \$ 647,358 |   |

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 28% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$15,289 higher than October 2022. Operations are 37% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$15,818 lower than October 2022. Animal Health has spent \$529 less than the same period in FY 2023. As of October 31, 2023 the Animal Health Import Office has expended 27% of its budget.

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

The Animal Health Import Office had employee termination payouts of \$26,443 and \$1,211 for the period ending October 31, 2023 and October 31, 2022, respectively.

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

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

| BUDGET TO ACTUAL<br>EXPENSE COMPARISON<br>REPORT | FY 2024<br>Budget | Year-to-Date<br>Actual<br>Expenses<br>October<br>FY 2024 | Same Period<br>Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|--|-------------------|--|---|----------------------------|-----------------------------------|
|  |                   |  |   |                            |                                   |
| <b>BUDGETED FTE</b> 5.50                         |                   |  |   |                            |                                   |
| <b>61000 PERSONAL SERVICES</b>                   |                   |  |   |                            |                                   |
| 1 61100 SALARIES                                 | \$ 381,056        | \$ 97,201  | \$ 58,760   | \$ 38,441                  | \$ 283,855                        |
| 2 61400 BENEFITS                                 | 147,233           | 40,427   | 28,450  | 11,977                     | 106,806                           |
| 3 TOTAL PERSONAL SERVICES                        | 528,289           | 137,628  | 87,210  | 50,418                     | 390,661                           |
| 4  |                   |  |   |                            |                                   |
| <b>62000 OPERATIONS</b>                          |                   |  |   |                            |                                   |
| 6 62100 CONTRACT                                 | 1,108,661         | 183,844  | 89,929  | 93,915                     | 924,817                           |
| 7 62200 SUPPLY                                   | 36,399            | 9,390  | 10,403  | (1,013)                    | 27,009                            |
| 8 62300 COMMUNICATION                            | 8,633             | 3,268  | 1,360   | 1,908                      | 5,365                             |
| 9 62400 TRAVEL                                   | 20,029            | 2,926  | 2,463   | 463                        | 17,103                            |
| 10 62500 RENT                                    | 19,795            | 5,700  | 6,000   | (300)                      | 14,095                            |
| 11 62700 REPAIR & MAINT                          | 19,325            | 2,487  | 1,836   | 651                        | 16,838                            |
| 12 62800 OTHER EXPENSES                          | 55,531            | 12,996   | 15,864  | (2,868)                    | 42,535                            |
| 13 TOTAL OPERATIONS                              | 1,269,873         | 220,611  | 127,855   | 92,756                     | 1,049,262                         |
| <b>68000 TRANSFERS</b>                           |                   |  |   |                            |                                   |
| 15 68100 TRANSFERS                               | 240,000           | -  | 16,135  | (16,135)                   | 240,000                           |
| 16 TOTAL TRANSFERS                               | 240,000           | -  | 16,135  | (16,135)                   | 240,000                           |
| 17 TOTAL EXPENDITURES                            | \$ 2,038,162      | \$ 358,239   | \$ 231,200  | \$ 127,039                 | \$ 1,679,923                      |
| 18   |                   |  |   |                            |                                   |
| <b>BUDGETED FUNDS</b>                            |                   |  |   |                            |                                   |
| 20 01100 GENERAL FUND                            | \$ 1,135,567      | \$ 139,298   | \$ 107,402  | \$ 31,896                  | \$ 996,269                        |
| 21 03427 FEDERAL UMBRELLA FUNDING                | 902,595           | 218,941  | 123,798   | 95,143                     | 683,654                           |
| 22 TOTAL BUDGETED FUNDS                          | \$ 2,038,162      | \$ 358,239   | \$ 231,200  | \$ 127,039                 | \$ 1,679,923                      |
| <b>BUDGET AMENDMENTS (BA)</b>                    |                   |  |   |                            |                                   |
| <b>61000 PERSONAL SERVICES</b>                   |                   |  |   |                            |                                   |
| 25 61100 SALARIES                                | \$ 42,033         | \$ 8,627   | \$ 2,989  | \$ 5,638                   | \$ 33,406                         |
| 26 61400 BENEFITS                                | 20,444            | 6,277  | 2,632   | 3,645                      | 14,167                            |
| 27 TOTAL PERSONAL SERVICES                       | 62,477            | 14,904   | 5,621   | 9,283                      | 47,573                            |
| <b>62000 OPERATIONS</b>                          |                   |  |   |                            |                                   |
| 29 62100 CONTRACT                                | 103,216           | -  | 809   | (809)                      | 103,216                           |
| 30 62200 SUPPLY                                  | 15,500            | 12,849   | 115   | 12,734                     | 2,651                             |
| 31 62300 COMMUNICATION                           | 890               | 3,426  | 523   | 2,903                      | (2,536)                           |
| 32 62400 TRAVEL                                  | 10,127            | -  | -   | -                          | 10,127                            |
| 33 62800 OTHER EXPENSES                          | 10,166            | 5,889  | 1,113   | 4,776                      | 4,277                             |
| 34 TOTAL OPERATIONS                              | 139,899           | 22,164   | 2,560   | 19,604                     | 117,735                           |
| <b>63000 EQUIPMENT</b>                           |                   |  |   |                            |                                   |
| 36 63100 EQUIPMENT                               | 22,000            | -  | -   | -                          | 22,000                            |
| 37 TOTAL EQUIPMENT                               | 22,000            | -  | -   | -                          | 22,000                            |
| 38 TOTAL BA EXPENDITURES                         | \$ 224,376        | \$ 37,068  | \$ 8,181  | \$ 28,887                  | \$ 165,308                        |
| 39   |                   |  |   |                            |                                   |
| <b>BA FUNDS</b>                                  |                   |  |   |                            |                                   |
| 41 03427 FEDERAL UMBRELLA FUNDING                | \$ 83,916         | \$ 4,111   | \$ -  | 4,111                      | 79,805                            |
| 42 03710 ANIMAL DISEASE TRACEABILITY             | \$ 140,460        | \$ 32,957  | \$ 8,181  | \$ 24,776                  | \$ 107,503                        |
| 43 TOTAL BA FUNDS                                | \$ 224,376        | \$ 37,068  | \$ 8,181  | \$ 28,887                  | \$ 187,308                        |

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 26% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$50,418 higher than October 2022. Operations are 17% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$92,756 higher than October 2022. Overall, total expenditures were \$127,039 higher than the same period last year with 18% 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 October 31, 2023, the lab expended \$32,957 or 23% of the carryover. The department has until May 31, 2024 to spend the federal funding.

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

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

| BUDGET TO ACTUAL<br>EXPENSE COMPARISON<br>REPORT |                                     | Year-to-Date<br>Actual |                                | Prior Year<br>Actual           |                            | Balance of<br>Budget<br>Available |
|--|-------------------------------------|------------------------|--------------------------------|--------------------------------|----------------------------|-----------------------------------|
|  |                                     | FY 2024<br>Budget      | Expenses<br>October<br>FY 2024 | Expenses<br>October<br>FY 2023 | Year to Year<br>Comparison |                                   |
| <b>BUDGETED FTE</b>                              |                                     | 22.00                  |                                |                                |                            |                                   |
|  | <b>A</b>                            |                        | <b>C</b>                       | <b>D</b>                       | <b>E</b>                   | <b>F</b>                          |
| <b>1</b>   | 61000 PERSONAL SERVICES             |                        |                                |                                |                            |                                   |
| <b>2</b>   | 61100 SALARIES                      | \$ 1,363,598           | \$ 425,165                     | \$ 352,953                     | \$ 72,212                  | \$ 938,433                        |
| <b>3</b>   | 61400 BENEFITS                      | 501,813                | 175,230                        | 146,534                        | 28,696                     | 326,583                           |
| <b>4</b>   | TOTAL PERSONAL SERVICES             | 1,865,411              | 600,395                        | 499,487                        | 100,908                    | 1,265,016                         |
| <b>5</b>   |                                     |                        |                                |                                |                            |                                   |
| <b>6</b>   | 62000 OPERATIONS                    |                        |                                |                                |                            |                                   |
| <b>7</b>   | 62100 CONTRACT                      | 206,476                | 59,657                         | 52,372                         | 7,285                      | 146,819                           |
| <b>8</b>   | 62200 SUPPLY                        | 819,953                | 262,298                        | 433,214                        | (170,916)                  | 557,655                           |
| <b>9</b>   | 62300 COMMUNICATION                 | 41,679                 | 14,055                         | 8,301                          | 5,754                      | 27,624                            |
| <b>10</b>  | 62400 TRAVEL                        | 11,284                 | 8,219                          | 5,587                          | 2,632                      | 3,065                             |
| <b>11</b>  | 62500 RENT                          | 109,642                | 40,634                         | 24,936                         | 15,698                     | 69,008                            |
| <b>12</b>  | 62600 UTILITIES                     | 34,455                 | 14,030                         | 7,938                          | 6,092                      | 20,425                            |
| <b>13</b>  | 62700 REPAIR & MAINT                | 172,141                | 16,370                         | 11,973                         | 4,397                      | 155,771                           |
| <b>14</b>  | 62800 OTHER EXPENSES                | 97,907                 | 24,757                         | 27,060                         | (2,303)                    | 73,150                            |
| <b>15</b>  | TOTAL OPERATIONS                    | 1,493,537              | 440,020                        | 571,381                        | (131,361)                  | 1,053,517                         |
| <b>16</b>  | 63000 EQUIPMENT                     |                        |                                |                                |                            |                                   |
| <b>17</b>  | 63100 EQUIPMENT                     | 428,898                | -                              | -                              | -                          | 428,898                           |
| <b>18</b>  | TOTAL EQUIPMENT                     | 428,898                | -                              | -                              | -                          | 428,898                           |
| <b>19</b>  | TOTAL                               | \$ 3,787,846           | \$ 1,040,415                   | \$ 1,070,868                   | \$ (30,453)                | \$ 2,747,431                      |
| <b>20</b>  |                                     |                        |                                |                                |                            |                                   |
| <b>21</b>  | <b>BUDGETED FUNDS</b>               |                        |                                |                                |                            |                                   |
| <b>22</b>  | 01100 GENERAL FUND                  | \$ 1,215,019           | \$ 68,796                      | \$ 108,720                     | \$ (39,924)                | \$ 1,146,223                      |
| <b>23</b>  | 02426 PER CAPITA FEE                | 1,118,085              | 446,013                        | 469,925                        | (23,912)                   | 672,072                           |
| <b>24</b>  | 03673 FEDERAL ANIMAL HEALTH DISEASE | 23,983                 | 18,735                         | 7,640                          | 11,095                     | 5,248                             |
| <b>25</b>  | 06026 DIAGNOSTIC LABORATORY FEES    | 1,430,759              | 506,871                        | 484,583                        | 22,288                     | 923,888                           |
| <b>26</b>  | TOTAL BUDGET FUNDING                | \$ 3,787,846           | \$ 1,040,415                   | \$ 1,070,868                   | \$ (30,453)                | \$ 2,747,431                      |

**BUDGET AMENDED (BA) EXPENDITURES**

|                   |                                     |            |            |           |            |            |
|-------------------|-------------------------------------|------------|------------|-----------|------------|------------|
| 62000 OPERATIONS  |                                     |            |            |           |            |            |
|                   | 62100 CONTRACT                      | \$ 62,134  | \$ -       | \$ 5,250  | \$ (5,250) | \$ 62,134  |
|                   | 62200 SUPPLY                        | 54,749     | 49,231     | 6,398     | 42,833     | 5,518      |
|                   | 62400 TRAVEL                        | 13,500     | -          | -         | -          | 13,500     |
|                   | 62700 REPAIRS & MAINT               | 2,686      | -          | 14,551    | (14,551)   | 2,686      |
|                   | 62800 OTHER EXPENSES                | 500        | 775        | 60        | 715        | (275)      |
|                   | TOTAL OPERATIONS                    | 133,569    | 50,006     | 26,259    | 23,747     | 83,563     |
| 63000 EQUIPMENT   |                                     |            |            |           |            |            |
|                   | 63100 EQUIPMENT                     | 203,829    | 107,227    | 5,605     | 101,622    | 96,602     |
|                   | TOTAL EQUIPMENT                     | 203,829    | 107,227    | 5,605     | 101,622    | 96,602     |
|                   | <b>TOTAL BA EXPENDITURES</b>        | \$ 337,398 | \$ 157,233 | \$ 31,864 | \$ 125,369 | \$ 180,165 |
| <b>BA FUNDING</b> |                                     |            |            |           |            |            |
|                   | 03673 FEDERAL ANIMAL HEALTH DISEASE | \$ 337,398 | \$ 157,233 | \$ 31,864 | \$ 125,369 | \$ 180,165 |
|                   | <b>TOTAL BA FUNDING</b>             | \$ 337,398 | \$ 157,233 | \$ 31,864 | \$ 125,369 | \$ 180,165 |

The diagnostic laboratory is budgeted for \$3,787,846 and 22 FTE in FY 2024. It is funded with general fund of \$1,215,019, per capita fees of \$1,118,085, federal funds of \$23,983, and lab testing fees of \$1,430,759 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 32% expended with 31% of payrolls complete. Personal services expended as of October 2023 were \$100,908 higher than October 2022. Operations are 29% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$131,361 lower than October 2022. Overall, Diagnostic Laboratory total expenditures were \$30,453 lower than the same period last year. As of October 31, 2023, the Diagnostic Lab has expended 27% of its budget.

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 October 31, 2023, the lab expended \$157,055 or 47% of the carryover. The department has until May 31, 2024 to expend the federal funding.

The Diagnostic Lab program had employee termination payouts of \$9,228 for the period ending October 31, 2022.

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

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

| BUDGET TO ACTUAL EXPENSE<br>COMPARISON REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|   |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

|                     |      |
|---------------------|------|
| <b>BUDGETED FTE</b> | 6.75 |
|---------------------|------|

|                                | A                               | B                 | C                 | D                 | E                | G                 |
|--------------------------------|---------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| <b>61000 PERSONAL SERVICES</b> |                                 |                   |                   |                   |                  |                   |
| <b>1</b>                       | 61100 SALARIES                  | \$ 394,987        | \$ 101,242        | \$ 76,242         | \$ 25,000        | \$ 293,745        |
| <b>2</b>                       | 61102 OVERTIME                  | 4,200             | 2,884             | 2,081             | 803              | 1,316             |
| <b>3</b>                       | 61400 BENEFITS                  | 167,485           | 46,238            | 38,786            | 7,452            | 121,247           |
| <b>4</b>                       | <b>TOTAL PERSONAL SERVICES</b>  | <u>566,672</u>    | <u>150,364</u>    | <u>117,109</u>    | <u>33,255</u>    | <u>416,308</u>    |
| <b>5</b>                       |                                 |                   |                   |                   |                  |                   |
| <b>62000 OPERATIONS</b>        |                                 |                   |                   |                   |                  |                   |
| <b>7</b>                       | 62100 CONTRACT                  | 149,292           | 14,124            | 14,820            | (696)            | 135,168           |
| <b>8</b>                       | 62200 SUPPLY                    | 12,835            | 5,064             | 7,385             | (2,321)          | 7,771             |
| <b>9</b>                       | 62300 COMMUNICATION             | 5,338             | 806               | 785               | 21               | 4,532             |
| <b>10</b>                      | 62400 TRAVEL                    | 23,122            | 621               | 4,642             | (4,021)          | 22,501            |
| <b>11</b>                      | 62500 RENT                      | 17,638            | 5,023             | 1,736             | 3,287            | 12,615            |
| <b>12</b>                      | 62700 REPAIR & MAINT            | 1,985             | 21                | 1,195             | (1,174)          | 1,964             |
| <b>13</b>                      | 62800 OTHER EXPENSES            | 19,537            | 2,291             | 4,350             | (2,059)          | 17,246            |
| <b>14</b>                      | <b>TOTAL OPERATIONS</b>         | <u>229,747</u>    | <u>27,950</u>     | <u>34,913</u>     | <u>(6,963)</u>   | <u>201,797</u>    |
| <b>15</b>                      | <b>TOTAL</b>                    | <u>\$ 796,419</u> | <u>\$ 178,314</u> | <u>\$ 152,022</u> | <u>\$ 26,292</u> | <u>\$ 618,105</u> |
| <b>16</b>                      |                                 |                   |                   |                   |                  |                   |
| <b>17</b>                      | <b>BUDGETED FUNDS</b>           |                   |                   |                   |                  |                   |
| <b>18</b>                      | 02262 SHIELDED EGG GRADING FEES | \$ 383,192        | \$ 65,035         | \$ 49,598         | \$ 15,437        | \$ 318,157        |
| <b>19</b>                      | 02701 MILK INSPECTION FEES      | 397,929           | 111,167           | 99,278            | 11,889           | 286,762           |
| <b>21</b>                      | 03032 SHELL EGG INSPECTION FEES | 15,298            | 2,112             | 3,146             | (1,034)          | 13,186            |
| <b>22</b>                      | <b>TOTAL BUDGET FUNDING</b>     | <u>\$ 796,419</u> | <u>\$ 178,314</u> | <u>\$ 152,022</u> | <u>\$ 26,292</u> | <u>\$ 618,105</u> |

The total Milk & Egg program is budgeted \$796,419 with 6.75 FTE in FY 2024 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 27% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$33,255 higher than October 2022. Operation expense budget is 12% expended with 25% of budget year lapsed. Operation expenses as of October 2023 was \$6,963 lower than October 2022. The Milk & Egg Inspection Bureau total expenditures were \$26,292 higher than the same period last year. As of October 31, 2023, the Milk & Egg program has expended 22% of its budget.

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

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

| BUDGET TO ACTUAL<br>EXPENSE<br>COMPARISON<br>REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|   |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

**BUDGETED FTE 26.50**

|                                | A                                  | B                   | C                 | D                 | E                 | F                   |
|--------------------------------|------------------------------------|---------------------|-------------------|-------------------|-------------------|---------------------|
| <b>61000 PERSONAL SERVICES</b> |                                    |                     |                   |                   |                   |                     |
| 1                              | 61100 SALARIES                     | \$ 1,362,981        | \$ 370,346        | \$ 246,831        | \$ 123,515        | \$ 992,635          |
| 2                              | 61102 OVERTIME                     | 59,172              | 17,782            | 24,037            | (6,255)           | 41,390              |
| 3                              | 61400 BENEFITS                     | 612,387             | 190,487           | 136,596           | 53,891            | 421,900             |
| 4                              | TOTAL PERSONAL SERVICES            | 2,034,540           | 578,615           | 407,464           | 171,151           | 1,455,925           |
| 5                              |                                    |                     |                   |                   |                   |                     |
| <b>62000 OPERATIONS</b>        |                                    |                     |                   |                   |                   |                     |
| 7                              | 62100 CONTRACT                     | 82,735              | 21,770            | 23,142            | (1,372)           | 60,965              |
| 8                              | 62200 SUPPLY                       | 36,240              | 34,646            | 12,584            | 22,062            | 1,594               |
| 9                              | 62300 COMMUNICATION                | 29,962              | 7,057             | 3,992             | 3,065             | 22,905              |
| 10                             | 62400 TRAVEL                       | 88,265              | 24,671            | 20,660            | 4,011             | 63,594              |
| 11                             | 62500 RENT                         | 186,136             | 49,923            | 26,739            | 23,184            | 136,213             |
| 12                             | 62700 REPAIR & MAINT               | 29,444              | 517               | 3,796             | (3,279)           | 28,927              |
| 13                             | 62800 OTHER EXPENSES               | 365,225             | 105,983           | 82,205            | 23,778            | 259,242             |
| 14                             | TOTAL OPERATIONS                   | 818,007             | 244,567           | 173,118           | 71,449            | 573,440             |
| 15                             | <b>TOTAL EXPENDITURES</b>          | <b>\$ 2,852,547</b> | <b>\$ 823,182</b> | <b>\$ 580,582</b> | <b>\$ 242,600</b> | <b>\$ 2,029,365</b> |
| 16                             |                                    |                     |                   |                   |                   |                     |
| <b>17 BUDGETED FUNDS</b>       |                                    |                     |                   |                   |                   |                     |
| 18                             | 01100 GENERAL FUND                 | \$ 1,432,118        | \$ 414,192        | \$ 305,369        | \$ 108,823        | \$ 1,017,926        |
| 19                             | 02427 ANIMAL HEALTH FEES           | 5,721               | -                 | -                 | -                 | 5,721               |
| 20                             | 03209 MEAT & POULTRY INSPECTION-FE | 1,414,708           | 408,990           | 275,213           | 133,777           | 1,005,718           |
| 21                             | TOTAL BUDGET FUNDING               | \$ 2,852,547        | \$ 823,182        | \$ 580,582        | \$ 242,600        | \$ 2,029,365        |

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 28% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$171,151 higher than October 2022. Operations are 30% expended with 25% of the budget year lapsed. Operation expenses as of October 2023 were \$71,449 higher than October 2022. Overall, Meat Inspection total expenditures were \$242,600 higher than the same period last year. As of October 31, 2023 the Meat Inspection program expended 29% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$9,264 for the period ending October 31, 2022.



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

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

| BUDGET TO ACTUAL<br>EXPENSE<br>COMPARISON REPORT | FY 2024<br>Budget | Year-to-Date                             | Same Period  | Year to Year<br>Comparison | Balance of<br>Budget<br>Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
|  |                   | Actual<br>Expenses<br>October<br>FY 2024 | Prior Year<br>Actual<br>Expenses<br>October<br>FY 2023 |                            |                                   |

**BUDGETED FTE** 53.61

|                                | A                           | B            | C            | D            | E          | F            |
|--------------------------------|-----------------------------|--------------|--------------|--------------|------------|--------------|
| <b>61000 PERSONAL SERVICES</b> |                             |              |              |              |            |              |
| 1                              | 61100 SALARIES              | \$ 2,771,060 | \$ 823,037   | \$ 640,694   | \$ 182,343 | \$ 1,948,023 |
| 2                              | 61200 OVERTIME              | 153,885      | 60,583       | 19,256       | 41,327     | 93,302       |
| 3                              | 61400 BENEFITS              | 1,151,948    | 393,177      | 315,884      | 77,293     | 758,771      |
| 4                              | TOTAL PERSONAL SERVICES     | 4,076,893    | 1,276,797    | 975,834      | 300,963    | 2,800,096    |
| 5                              |                             |              |              |              |            |              |
| <b>62000 OPERATIONS</b>        |                             |              |              |              |            |              |
| 7                              | 62100 CONTRACT              | 184,571      | 36,206       | 52,832       | (16,626)   | 148,365      |
| 8                              | 62200 SUPPLY                | 155,056      | 51,182       | 35,015       | 16,167     | 103,874      |
| 9                              | 62300 COMMUNICATION         | 87,181       | 20,407       | 15,679       | 4,728      | 66,774       |
| 10                             | 62400 TRAVEL                | 53,895       | 14,055       | 13,185       | 870        | 39,840       |
| 11                             | 62500 RENT                  | 210,980      | 51,144       | 30,992       | 20,152     | 159,836      |
| 12                             | 62600 UTILITIES             | 6,323        | 6,000        | 5,113        | 887        | 323          |
| 13                             | 62700 REPAIR & MAINT        | 18,582       | 9,896        | 5,330        | 4,566      | 8,686        |
| 14                             | 62800 OTHER EXPENSES        | 74,613       | 17,281       | 13,735       | 3,546      | 57,332       |
| 15                             | TOTAL OPERATIONS            | 791,201      | 206,171      | 171,881      | 34,290     | 585,030      |
| 16                             |                             |              |              |              |            |              |
| <b>63000 EQUIPMENT</b>         |                             |              |              |              |            |              |
| 18                             | 63100 EQUIPMENT             | 150,000      | -            | -            | -          | 150,000      |
| 19                             | TOTAL EQUIPMENT             | 150,000      | -            | -            | -          | 150,000      |
| 20                             | TOTAL                       | \$ 5,018,094 | \$ 1,482,968 | \$ 1,147,715 | \$ 335,253 | \$ 3,535,126 |
| 21                             |                             |              |              |              |            |              |
| <b>22 BUDGETED FUNDS</b>       |                             |              |              |              |            |              |
| 23                             | 02425 BRAND INSPECTION FEES | \$ 3,589,967 | \$ 1,482,968 | \$ 1,147,715 | \$ 335,253 | \$ 2,106,999 |
| 24                             | 02426 PER CAPITA FEES       | 1,428,127    | -            | -            | -          | 1,428,127    |
| 25                             | TOTAL BUDGET FUNDING        | \$ 5,018,094 | \$ 1,482,968 | \$ 1,147,715 | \$ 335,253 | \$ 3,535,126 |

In FY 2024, Brands Enforcement is budgeted for \$5,018,094 with 53.61 FTE. It is funded with brand inspection fees of \$3,589,967 and per capita fees of \$1,428,127. Personal services budget is 31% expended with 31% of payrolls complete. Personal services expended as of October 2023 was \$300,963 higher than October 2022. Overall, Brands Enforcement total expenditures were \$335,253 higher than the same period last year. As of October 31, 2023, the Brands Division has expended 30% of its budget.

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

The Brands Enforcement division had employee termination payouts of \$53,228 and \$26,199 for the period ending October 31, 2023 and October 31, 2022, respectively.



# Board of Livestock Meeting

## Agenda Request Form

|  |   |                        |  |                      |    |
|--|---|------------------------|--|----------------------|----|
| From: George Edwards   | Division/Program:<br>Livestock Loss Board | Meeting Date: 11/14/23 |  |                      |    |
| <b>Agenda Item: LLB Predation Claims Report and General Updates</b>  |   |                        |  |                      |    |
| <p>Background Info: Claims head counts are down in 2023 compared to 2022. The dollars paid are almost equal although we are waiting for values for one horse and five mini donkeys from the BLS horse appraiser.</p> <p>We are now operating under new laws which prohibit LLB from releasing the names of people submitting claims. We view this as a good thing as it helps to prevent ranchers from harassment. On that note we have not been posting claims as they come in on our Facebook page. Last year a reporter figured out a large loss just by noting the county where the loss occurred. On the advice of Lieutenant Governor Kristen Juras, we will only occasionally post larger blocks of data to Facebook to help prevent this from happening again. Claims numbers are still being posted on LLB's webpage which includes a breakdown of what predator killed the stock.</p> <p>Another new law for LLB is for values paid for registered stock. The new law states LLB will pay twice the value of a commercial grade animal rather than the sales average within the state. This helps to ensure LLB's claims fund is not depleted by a very high dollar animals. While in 2022 and 2023 we had adequate funding, in 2021 we used all available funding. LLB sought this law change to ensure all livestock owners would be paid for losses.</p> <p>We are holding a board meeting on December 2<sup>nd</sup> , 9:00 a.m. at the Billings Hotel and Convention Center. This meeting is to award grants for the start of 2024 and everyone is welcome to attend. Our meeting coincides with Montana Woolgrowers Convention which is also being held at the Billings Hotel and Convention Center.</p> |   |                        |  |                      |    |
| Recommendation:  |   |                        |  |                      |    |
| Time needed:   | Attachments:                              | Yes                    |  | Board vote required? | No |

**November 1 BoL Report**

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    | 4         | 5         |          |          |          |             | 9          | \$7,032.77          |
| Flathead      |           |           | 1        |          |          |             | 1          | \$481.00            |
| Gallatin      |           | 1         |          |          |          |             | 1          | \$70.46             |
| Glacier       | 25        |           |          |          | 1        |             | 26         | \$43,325.68         |
| Granite       | 3         |           |          |          |          |             | 3          | \$4,632.45          |
| Lake          | 1         |           |          |          | 4        |             | 5          | \$1,579.50          |
| L&C           | 1         | 6         |          |          |          |             | 7          | \$2,454.01          |
| Lincoln       |           |           |          |          |          | 1           | 1          | \$6,000.00          |
| Madison       | 12        |           |          |          |          |             | 12         | \$31,465.05         |
| Missoula      |           |           | 7        |          |          |             | 7          | \$719.25            |
| Park          | 5         |           |          |          |          |             | 5          | \$9,039.42          |
| Pondera       | 15        | 5         |          |          | 1        |             | 21         | \$54,087.86         |
| Powell        | 5         |           |          |          |          |             | 5          | \$8,158.08          |
| Stillwater    | 1         | 8         |          |          |          |             | 9          | \$2,465.57          |
| Teton         | 3         |           |          |          |          |             | 3          | \$4,938.44          |
| <b>Totals</b> | <b>75</b> | <b>25</b> | <b>8</b> | <b>0</b> | <b>6</b> | <b>1</b>    | <b>115</b> | <b>\$176,449.54</b> |
| 2022          | 93        | 115       | 3        | 2        |          |             | 213        | \$178,334.90        |

Wolves

|           |             |            |  |  |         |
|-----------|-------------|------------|--|--|---------|
| Confirmed | 12          | 4          |  |  |         |
| Probable  | 4           |            |  |  | 1       |
| Value     | \$30,650.89 | \$1,020.29 |  |  | \$5,000 |
| Owners    | 11          | 2          |  |  | 1       |

Grizzly Bears

|           |              |            |  |  |   |
|-----------|--------------|------------|--|--|---|
| Confirmed | 42           | 5          |  |  | 4 |
| Probable  | 17           |            |  |  | 1 |
| Value     | \$128,107.96 | \$1,545.00 |  |  |   |
| Owners    | 36           | 1          |  |  | 2 |

Mtn Lion

|           |  |            |            |  |  |            |
|-----------|--|------------|------------|--|--|------------|
| Confirmed |  | 16         | 8          |  |  | 1          |
| Probable  |  |            |            |  |  |            |
| Value     |  | \$2,925.15 | \$1,200.25 |  |  | \$6,000.00 |
| Owners    |  | 5          | 2          |  |  | 1          |



# Board of Livestock Meeting

## Agenda Request Form

|   |              |                                      |    |                        |     |    |
|---|--------------|--------------------------------------|----|------------------------|-----|----|
| From: Jay Bodner  |              | Division/Program: Brands Enforcement |    | Meeting Date: 11/14/23 |     |    |
| <b>Agenda Item: Request for Hire</b>  |              |                                      |    |                        |     |    |
| Background Info:  |              |                                      |    |                        |     |    |
| <ul style="list-style-type: none"> <li>Market Inspector - Lewistown (.5 FTE)</li> </ul>   |              |                                      |    |                        |     |    |
| Recommendation: Approve   |              |                                      |    |                        |     |    |
| Time needed: 5 Minutes  | Attachments: |                                      | No | Board vote required?   | Yes |    |
| <b>Agenda Item: Draft ARM 32.18.110 Recording And Transferring Of Brands</b>  |              |                                      |    |                        |     |    |
| Background Info:  |              |                                      |    |                        |     |    |
| Draft ARM 32.18.110 <u>Recording And Transferring Of Brands</u> change proposal would limit transfers of newly issued brand until the next rerecord year. Following further legal analysis, DOL recommends withdrawing this rule.                                     |              |                                      |    |                        |     |    |
| Recommendation: Withdraw Rule   |              |                                      |    |                        |     |    |
| Time needed: 10 Minutes   | Attachments: |                                      | No | Board vote required    | Yes |    |
| <b>Agenda Item: ARM Rule 32.15.102 - Proposed Changes</b>   |              |                                      |    |                        |     |    |
| Background Info:  |              |                                      |    |                        |     |    |
| ARM 32.15.102 <u>Records to be Kept</u> , change proposal originally included livestock video auctions and livestock dealers into the rule. DOL staff has tentatively removed dealers from this rule, based on discussions at the 9/21/23 Board of Livestock meeting. |              |                                      |    |                        |     |    |
| Recommendation:   |              |                                      |    |                        |     |    |
| Time needed: 10 Minutes   | Attachments: | Yes                                  |    | Board vote required:   | Yes |    |
| <b>Agenda Item: Brands Enforcement Update</b>   |              |                                      |    |                        |     |    |
| Background Info:  |              |                                      |    |                        |     |    |
| <ul style="list-style-type: none"> <li>GlideFast/Service Now</li> <li>Google AI</li> <li>Staffing</li> <li>Audits</li> </ul>  |              |                                      |    |                        |     |    |
| Recommendation:   |              |                                      |    |                        |     |    |
| Time needed: 15 Minutes   | Attachments: |                                      | No | Board vote required:   |     | No |
| <b>Agenda Item:</b>   |              |                                      |    |                        |     |    |
| Background Info:  |              |                                      |    |                        |     |    |
| Recommendation:   |              |                                      |    |                        |     |    |
| Time needed:  | Attachments: | Yes                                  | No | Board vote required:   | Yes | No |

## Memorandum

Date: November 14, 2023  
From: Lt. Governor Kristen Juras  
To: Board of Livestock  
Re: Potential Restrictions on Transfers of Brands

One of the most valuable assets of a livestock owner is his or her brand. “A person in whose name a mark or brand is recorded is entitled to the exclusive use of the mark or brand on the species of animal and in the position designated in the record.” Mont. Code Ann. § 81-3-105. The owner of the brand is presumed to own all livestock on which the brand appears in the position and on the species of animal stated in the certificate. Mont. Code Ann. § 81-3-105.

A person may not brand livestock unless the brand has first been recorded with the Brands Enforcement Division of the Department of Livestock. Mont. Code Ann. § 81-3-102(1). After a brand is recorded, the Department issues a Certificate of Brand. The owner must re-record the brand every 10 years. Mont. Code Ann. § 81-3-104.

The Board of Livestock is considering restrictions on the ability of brand owners to transfer ownership of their brands outside of the 10-year renewal period. Although the proposal would allow certain types of transfers outside of that period, such as transfers to immediate family and transfers upon the death of the owner of a brand, it excludes several types of transfers that commonly occur, such as the transfer of a brand to a newly formed entity created by the brand owner or the transfer of a brand in connection with the sale of an owner’s livestock inventory.

A property owner’s rights have been characterized as a “bundle of sticks,” including the right use, possess, and **convey** the property. The right to convey property has been recognized as one of the most important aspects of property ownership. *Hodel v. Irving*, 481 U.S. 704 (1987) (striking down as unconstitutional a federal statute limiting the ability of Native Americans to convey fractional interests in lands). Montana has long recognized the importance of a property owner’s right to transfer his or her property interests. Since early statehood, Montana law has disfavored limitations on an owner’s right to transfer property. Mont. Code Ann. § 70-1-405.

Livestock brands, like alcohol licenses, are a government-created type of property, and the state does have the ability to impose reasonable regulations on the transfer of those rights. For example, it is appropriate for the state to establish processes for the transfer of brands, so that government brand records reflect current brand ownership, on which buyers rely when purchasing livestock.

Broad restrictions, however, that unnecessarily limit the circumstances in which a brand owner may transfer his or her valuable property should be subject to strict scrutiny. Governor Gianforte’s Red Tape Initiative asks all government agencies to eliminate any burdensome or unnecessary regulations. The proposals being considered by the Board are overly narrow and do not sufficiently contemplate any number of circumstances in which a transfer of a brand is

reasonable. For these reasons, I request that the Board not move forward with the current proposal.

In summary, any proposal by the Board of Livestock to restrict the transfer of brands -- one of the most important and valuable assets of any livestock operation -- should be carefully vetted and limited to avoid impairing the property rights of brand owners.

BEFORE THE DEPARTMENT OF [NAME OF DEPARTMENT]  
OF THE STATE OF MONTANA

In the matter of the amendment of  
ARM 32.15.102 RECORDS TO BE  
KEPT

NOTICE OF PROPOSED  
AMENDMENT

NO PUBLIC HEARING  
CONTEMPLATED

TO: All Concerned Persons

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

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

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

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

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

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

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

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

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

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

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

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

AUTH: 81-8-231, MCA

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

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

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

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

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

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

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



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

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

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

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

/s/ Darcy Alm  
Darcy Alm  
Rule Reviewer

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

Certified to the Secretary of State August 15, 2023.

To Montana Department of Livestock - Brands Enforcement Division  
Executive Director: Mike Honeycutt

- Subject- New Brand Enforcement System

Miles City Livestock Commission requests that this letter is read during the brand part of the meeting, NOT during public comment.

The new Brand System was launched September 18<sup>th</sup>, 2023, which was the beginning of the fall run. From the first day that this program was launched there was a huge learning curve, that Jay Bodner assured would not happen again. On October 17<sup>th</sup>, the system caused a huge disaster. We had the same conversation with Jay Bodner that the system was still broken. The following are just a few of the problems we have faced since the new system was started:

1. Commerce began to be impeded on October 17<sup>th</sup> for the Miles City Livestock Sellers and Buyers
2. Brand Tallies were not received in a prompt fashion, and we were not able to issue checks to our customers as they are accustomed as well as authorized to. This is impeding commerce for our business and customers.
3. The system has forced some people to retire or look elsewhere for a job.
4. "Everyone else is in real time but this program is in snail time. The server they use cannot meet the technology requirements for conducting business in southeastern Montana," Bart Meged 11/13/2023.
5. Since October 17<sup>th</sup>, they have outmanned the system, there have been 8 Brand Inspectors each week in Miles City on Tuesday Sale Day.

MILES CITY LIVESTOCK COMMISSION

337 I-94 BUSINESS LOOP

MILES CITY, MT 59301

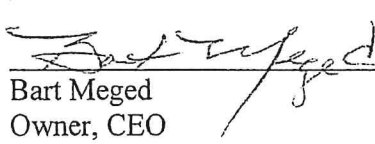
November 13, 2023

6. Dispatchers and Truckers will eventually lose loads as the brand tallies are not cleared in a prompt order.

The system needs to be revised, because if we go forward with the current system, we are jeopardizing our customers' and buyers' business.

Sincerely,

Miles City Livestock Commission

 11/13/23  
Bart Megeed  
Owner, CEO

November 9, 2023

Dear Director Honeycutt:

As the Board of Livestock discusses agenda item(s) pertaining to the newly implemented platform for Brand Inspection across the state of Montana I offer the following observations and comments. Please read these comments when the agenda item is being discussed. I have worked at Miles City Livestock Commission in the office since 2021 when we experienced large liquidations of cows and calves in Eastern MT. We regularly have 3000+ head sales. These are my personal comments, not those of Miles City Livestock Commission.

The new brand inspection platform was introduced at the beginning of the fall run, which was not the ideal time to implement a new program. Flow of cattle from the time of unloading to loading out is imperative for a successful sale for everyone involved. There are several checks and balances throughout the process to ensure accuracy and efficiency. However, when checks cannot be issued following sale of livestock due to brand tallies not being completed an impasse results. Many consignors prefer to pick up their checks in person the day of the sale. Consignors also understand that brand tally paperwork is not available immediately on a large sale day BUT when consignors spend 3 to 4 additional hours waiting for their check after their cattle have sold, they are extremely disappointed.

Another impasse is livestock transportation. Trucks arriving in the late afternoon or evening expecting to pick up their release papers and begin their destination trip instead have had to wait hours to leave---I do not need to explain to DOL that they are "on the clock" when waiting. Earlier this fall we had a trucker who backed up to the dock and refused to move until his load was released. When trucks must wait it negatively affects their scheduling for the rest of the week.

It appears that the "solution" to the new platform for the Brand Office in Miles City has been to enlist the help of numerous brand inspectors from other area locations. MCLC sale day is every Tuesday so typically about 40 to 50% of the cattle arrive the day before with the balance coming on sale day. Depending on availability, a couple of additional inspectors have been present on Monday afternoon to assist with inspection. There have been about 50% more inspectors present on sale day for the past month. Logistically this is interesting to accommodate 50% more inspectors. From a fiscal perspective this is not a sustainable situation. I'm not sure if they are paid mileage or additional time to come from Terry, Baker, Glendive, or Hardin but either way the costs are bound to overspend our local office's budget for transportation, salary, and overtime. When additional inspectors are in Miles City on Tuesday's it takes away manpower from the areas they originate from. This is not a moral building atmosphere and adds to the stress and exhaustion of the inspectors who are already busy in their localities.

Collectively, these factors and likely others that I have not mentioned are creating a huge ripple effect that is impeding commerce in Southeastern MT. This scenario is not unique to Miles City---sale barns across the state are frustrated and extremely disappointed with the new brand inspection software. I encourage all of you to personally attend a livestock sale in your area and rectify the current situation as soon as possible.

The ranchers, sale barns and their staff, livestock haulers, destination receivers, brand inspectors and the cattle all deserve a more efficient, productive product. The current system is a black eye for the Dept of Livestock. Thank you for allowing me to participate, we are selling Tuesday, November 14 so in person or ZOOM attendance is impossible.

Sincerely,

Cheryl Schuldt  
2705 Sudlow  
Miles City, MT 59301  
406-945-0404, cell  
cherylschult@hotmail.com



# Board of Livestock Meeting

## Agenda Request Form

|   |              |  |    |                      |   |    |  |
|---|--------------|--|----|----------------------|---|----|--|
| From: Alicia Love, BC   |              | Division/Program: Meat, Milk & Egg Inspection Bureau |    |                      | Meeting Date:<br><b>November 14, 2023</b> |    |  |
| <b><u>Agenda Item:</u> Requests to Hire</b>   |              |  |    |                      |   |    |  |
| Background Info: Due to staff turn over, we request to hire an eastern relief inspector, southwest relief inspector, and a permanent inspector in the White Sulphur Springs area. We had previously received permission to hire a temp in White Sulphur, but now need a permanent position. |              |  |    |                      |   |    |  |
| Recommendation: approve   |              |  |    |                      |   |    |  |
| Time needed: 5 min.   | Attachments: | Yes  | No | Board vote required? | Yes                                       | No |  |
| <b><u>Agenda Item:</u> General updates</b>  |              |  |    |                      |   |    |  |
| Background Info: Hiring of new Eastern Circuit Supervisor<br>SRO contracted for NW BTU rating the week of November 20 <sup>th</sup> .<br>Review of USAHA conference   |              |  |    |                      |   |    |  |
| Recommendation: N/A   |              |  |    |                      |   |    |  |
| Time needed: 5 min.   | Attachments: | Yes  | No | Board vote required  | Yes                                       | No |  |
| <b><u>Agenda Item:</u></b>  |              |  |    |                      |   |    |  |
| Background Info:  |              |  |    |                      |   |    |  |
| Recommendation: n/a   |              |  |    |                      |   |    |  |
| 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 |  |



# Board of Livestock Meeting

## Agenda Request Form

|                    |                        |                          |
|--------------------|------------------------|--------------------------|
| From: Gregory Juda | Division/Program: MVDL | Meeting Date: 11/14/2023 |
|--------------------|------------------------|--------------------------|

**Agenda Item: MVDL operational update**

**Background info:** The following are the recent highlights at the MVDL.

- AAVLD/USAHA meeting recap
- APHL fellowship updates
- New equipment purchases and installation
- CWD testing season update
- Brucella testing season update
- Clin Path chemistry analyzers update
- New lab construction update

**Recommendation:** N/A

|                         |              |       |    |                      |     |      |
|-------------------------|--------------|-------|----|----------------------|-----|------|
| Time needed: 20 minutes | Attachments: | Yes X | No | Board vote required: | Yes | No X |
|-------------------------|--------------|-------|----|----------------------|-----|------|

**Agenda Item: New porcine diagnostic test offerings request**

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

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

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

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

The proposed cost of this assay is **\$35 per sample**.

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

**Recommendation:** Approval to develop and verify these porcine diagnostic tests

|                        |              |     |      |                      |       |    |
|------------------------|--------------|-----|------|----------------------|-------|----|
| Time needed: 5 minutes | Attachments: | Yes | No X | Board vote required: | Yes X | No |
|------------------------|--------------|-----|------|----------------------|-------|----|

**Agenda Item: Request to purchase replacement lab instrument**

**Background info:** Our Leica cryostat instrument in Virology is beginning to fail and is currently not covered by warranty. The condition of the instrument is beginning to worsen as evidenced by increasing noise coming from the unit. The cryostat is used for histological processing of tissue for fluorescent antibody assays

including bovine viral diarrhea virus, canine parvovirus, canine distemper, and several more. The cryostat is typically used several times a month to support additional pathology test requests.

**Impact on operations:** Should the cryostat not be replaced and it completely fail, there is the possibility that pathology services will be impacted in cases where a fluorescent antibody test is requested.

**Cost of replacement:** A quote for a refurbished Leica CM1850 was obtained from a reputable dealer that includes a one year warranty on the instrument. The total cost with shipping and a trade in of the old instrument is \$14,500.

**Recommendation:** Approval to purchase replacement cryostat instrument

|                        |              |       |    |                      |       |    |
|------------------------|--------------|-------|----|----------------------|-------|----|
| Time needed: 5 minutes | Attachments: | Yes X | No | Board vote required: | Yes X | No |
|------------------------|--------------|-------|----|----------------------|-------|----|

## 2023 AAVLD/USAHA Meeting Summary

Dates: 10/12/23-10/16/23

MVLD Attendees: Greg Juda, Tess Moore, Erika Schwarz, and Steve Smith attended the meeting in National Harbor, MD.

### Summary of Select Sessions Attended:

#### 10/12/23 AAVLD Accreditation and Quality Assurance Symposium (Tess, Steve, Greg)

- Focus from the client/customer on quality management system
- Focus on biosecurity
- Focus on good microbial technique (GMT)
- Should be an SOP for assessment of zoonotic risk for Receiving personnel
  - Idea for an in service: Demonstration of GMT
  - Idea for in service: Evacuation drill
  - Footbaths (a lab was cited because people could easily walk around footbaths)
  - Spill incidents should be recorded on Issue & NC Log
  - Footbath training for someone in addition to LL
- When looking at outlier samples, consider how old the specimen/how long stored
- Define fit for purpose in an SOP
- Focus on validation (\$\$\$) and verification records but \*try\* to keep cost down and still get a solid record
- Focus on reference reagents, records
- Focus on ways to verify and clearly define the parameters – were replicates run on same or second plate; were there multiple independent runs; were there multiple dilutions

#### 10/12/23 NAHLN Enhancement (Tess, Steve, Greg)

- Focus on joining forces, sharing meta data (maybe), MOUs between several agencies
- Focus on high priority needs, One Health
- FDA-CVM-Vet LIRN-OAS (Office of Applied Science)-DAVR-DRC-DOET-NARMS-CAP
  - Vet LIRN has PT offerings
  - Purdue has AST stewardships & learning modules
- WOA (formerly OIE) – 270 labs
- APHL update on projects, but they did not mention fellow program
  - Case presentation on ramp up of private Tennessee based Covid testing lab was impressive
  - Noticed they were very prescriptive on receiving, e.g., unopened boxes go ONLY on the left, etc., (we got rid of some of this detail and LL says that was not a good thing – we will revisit and potentially revise Receiving SOP)
  - Whole genome sequencing and bioinformatics still seems to be in development stages
- Very interesting discussion during lab director's session on sequencing and how it can be used for meaningful diagnostic testing. The group was quite divided and those who supported sequencing seemed to struggle to define a business model for the technology. At this point it seems like sequencing is more of an academic curiosity than a viable diagnostic tool.
- The NAHLN posed the question to the AAVLD labs of how we intend to approach private testing labs entering the diagnostic market in the future. The consensus was that private labs would need to obtain accreditation to even be considered for regulatory testing and NAHLN agreed.



### **10/13/23 Quality Committee Meeting (TM on committee)**

- Still not sure if we have satisfied test method requirement (to a level of detail) on reports
- Verify interfaces to make sure it is within the confines of the software
- Temperature monitoring systems – a lot of variation out there – need to look at false alarm rate (Rees Scientific)
  - Mentimeter used to query live responses (folks in the lab would like this at meetings I think)
  - Make sure we have band saw training records (we don't)
  - How to verify digital slides – ASK for a DEMO before you buy (one lab bought one with a design flaw where the holder covers the tissue so Pathologist could not view the whole field). Steve is currently working to set up a demo on the model we desire.
  - Keep verification records simple, (e.g., new PCR instrument)
  - Consider purchasing a certified CO2 gas canister with a fixed fate regulator to verify our Viasensor (per Joey would be acceptable even if calibration certificate expired)

### **10/13/23 VET LIRN Meeting**

- Much potential for grants if we got an AMR approved (e.g., “help with MALDI”!)
  - Multi-lab proposals do well
- Also CAP grant potential
  - Greg Tyson One Health Director
  - Sarah Nemser Grant Project Coordinator
  - Sarah Peloquin Acting Vet--LIRN Chief
- Discussion on Sensititre vs Vitek – study to compare is in progress by Olga
- Big push to harmonize

### **10/13/23 Antimicrobial Susceptibility Testing and Decision Making Mini-Symposium (ERS attended)**

- Discussed implementation of Sensititre MIC equipment and relevant drug panels
- Applied decision making strategies for troubleshooting unique cases of intrinsic resistance
- Worked through real clinical cases to determine whether reporting of specific drugs is best-practice for certain bacterial organisms
- Discussed antimicrobial stewardship and the lab's role in safeguarding future drug options
- Decision making strategies for applying non-veterinary drug breakpoints to clinical veterinary cases
- The discussions in this session and information provided will shape new policies implemented by MVDL as we bring our Sensititre MIC equipment online

### **10/13/23 AAVLD Virology Committee Meeting (ERS on committee)**

- Discussed mostly Covid-19 related research
- Opportunities for future symposia to educate laboratory technicians in virology methods

### **10/13/23 AAVLD & NAHLN Laboratory Emergency Management Committee (GJ attended)**

- Interesting discussion surrounding how to deal with power outages and cyber security threats, to things the MVDL has experienced in the past year. I shared our experience with the group on how we handled a 26 hour internet disruption due to a ransomware attack.

### **10/13/23 AAVLD Laboratory Technology Committee (GJ attended)**

- More discussion on genomic sequencing and what it is currently used for reinforced the idea that this technology is not something MVDL should pursue until the uses are better defined within the diagnostic landscape.

### **10/13/23, 10/14/23 Scientific Sessions (Virology, Bacteriology), Japanese Encephalitis Virus (special session), and Microbiology Case Reports (ERS attended)**

- Posters and platform presentations on emerging research
- Updates on recent JEV outbreak in Australia, including clinical presentation, epidemiology, etc.
- HPAI updates regarding phylogeny and mutations being seen as outbreak evolves
- HPAI environmental survival in field situations
- Unique cases of bacterial infection by typically opportunistic pathogens
- Updates on COVID-19 research and suspected wildlife reservoir research
- High throughput assay development and new applications for old technology
- Epizootic Hemorrhagic Fever epidemiology and serology
- RT-QuIC for CWD diagnosis in ante-mortem samples
- Oral fluid sample evaluation for early detection of ASF and CSF
- Equine hospital acquired Salmonella infection
- Diagnostics for atypical Mycobacteria infection
- Serologic and genetic variation among Leptospira serovars used in diagnostic testing

### **10/14/23 Safety Committee Meeting (TM on committee)**

- Consider a risk assessment for carcass disposal – biomass, pathogens involved
- Consider having a BSL-3 group established to activate when needed
- Cell phones – some labs have rules some don't – at least define not to touch with gloves on
- Concept of high vs low risk SDS (3,4) – phenol, formalin
- Consider developing an SDS familiarization form
- Check out Canadian Pathogen Data Sheets (discussed with ERS and downloaded several)

### **10/14/23 and 10/16/23 AAVLD House of Delegates and General Membership (GJ and SKS, respectively)**

- MVDL represented the State of Montana

**10/15/23 USAHA Subcommittee on Brucellosis (ERS, GJ attended)**

- DSA states gave program updates (Tahnee rocked it!)
- USDA-ARS gave updates on recent research regarding impact of vaccination on FPA results in the face of true brucella infection

**10/15/23 AAVLD Strategic Planning Committee Meeting (ERS and SKS on committee)**

- Refinement of the AAVLD Strategic Plan
- Discussion regarding having individual AAVLD committees give their updates focusing on the different points of the strategic plan and how they are achieving those goals

**10/15/23 Exhibit Hall Takeaways (TM, ERS, SKS, GJ)**

- Several new technologies and equipment possibilities were identified and vendor contacts made. Digital PCR, automated pipetting machines, automated ELISA robot were among the most promising leads and follow up is scheduled with vendors to learn more.

**10/16/23 AAVLD Planning Committee Meeting (ERS on committee)**

- Feedback regarding 2023 plenary session was favorable – committee chairs are optimistic about the future of the veterinary diagnostic work force
- Discussed potential themes and topics for next year's AAVLD meeting

**Created Date**  
18 Oct 2023

**Expires**  
18 Nov 2023

**Created By**  
CARTER SMITH

**Payment Terms**  
Prepay

**Customer:**

**Montana Veterinary Diagnostic Lab**

Sarah Horak  
1911 West Lincoln St.  
Bozeman, MT 59718  
United States

Phone: 406-994-6350  
shorak@mt.gov





**Ship To:**

**Montana Veterinary Diagnostic Lab**

Sarah Horak  
1911 West Lincoln St.  
Bozeman, MT 59718  
United States

**Facility Notes:**

**Billing Notes:**

|  | Code       | Item  | Unit Price  | Unit Disc.        | Qty | Subtotal    |
|--|------------|---|-------------|-------------------|-----|-------------|
|    | TRADE      | Equipment Trade-In, Rankin pays for all pickup, removal, and shipping costs.<br><br><i>CM1850</i><br><i>**may need a new compressor**</i>   | \$0.00      | <b>\$3,000.00</b> | 1   | \$-3,000.00 |
|  | 6250       | Dakewe 6250 Cryostat<br><i>Condition: New</i><br><i>Warranty: 2-Years</i><br><i>~4 weeks from time of purchase</i><br><i>-2 year warranty (all parts, labor, and travel)</i><br><i>-2-in-1 blade holder (can accept both high and low profile blades)</i> | \$32,000.00 | <b>\$5,000.00</b> | 1   | \$27,000.00 |
|  | REF CM1850 | Leica CM1850 Mohs Cryostat<br><i>Condition: Refurbished</i><br><i>Warranty: 1-Year</i><br><i>~4 weeks from time of purchase</i><br><i>-1 year warranty (all parts, labor, and travel)</i><br><i>**Add low profile blade holder**</i>                      | \$16,000.00 |                   |     | \$          |
|  | Freight    | Freight<br><br><i>~Estimated Shipping~</i><br><i>-White Glove Service (all cryostats)</i>   | \$1,500.00  |                   |     | \$          |

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**Rankin Biomedical Corp.**  
10399 Enterprise Dr  
Davisburg, MI, 48350 United States



20881-1

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# Board of Livestock Meeting

## Agenda Request Form

|                             |                         |                        |
|-----------------------------|-------------------------|------------------------|
| From: Tahnee Szymanski, DVM | Division/Program: AH&FS | Meeting Date: 11/14/23 |
|-----------------------------|-------------------------|------------------------|

**Agenda Item: Request to Adopt Proposed Administrative Rule Change**

Background Info: During the September BOL meeting, the Board approved moving forward with the public rulemaking process for ARM 32.3.435. The proposed change corrects a failure to include the extended duration of brucellosis test validity during the period of minimal wildlife spillover transmission to livestock risk from July 16 to February 15. The allowance of a long test duration validity outside of the risk period is a longstanding and foundational part of Montana's brucellosis program, consistent with no test requirement for animals that use the DSA outside of the risk period. The public comment period closes on November 17<sup>th</sup>. At this time, the Department has received no public comment. Animal Health requests permission from BOL to adopt the rule as proposed if no public comment is received. Should we receive any public comment on the proposed change, the rule will be brought back at the December BOL meeting.

- 32.3.435 TESTING WITHIN THE DSA (1) Cattle or domestic bison located within the DSA must have an official brucellosis test within 30 days prior to leaving the DSA or changing ownership, except:
- (a) Steers or spayed heifers.
  - (b) Sexually intact animals less than 12 months of age for feeding.
  - (c) Animals moving to an approved Montana livestock market that will be tested at the market prior to sale.
  - (d) Animals destined for exhibition or veterinary care within the DSA that will not be commingled with other livestock, will remain in confinement for the duration of the event/treatment, and will depart within 10 days of arrival.
  - (e) Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to February 15).
- (2) A test completed July 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.
- ~~(23)~~ Animals entering the DSA for summer grazing may be tested upon return to their origin location. Testing must be done within 10 days and animals may not be commingled with other livestock until testing is complete.
- ~~(34)~~ Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis herd management agreement.

Recommendation: Adopt as proposed.

|                        |                         |                                 |
|------------------------|-------------------------|---------------------------------|
| Time needed: 5 minutes | Attachments: <b>Yes</b> | Board vote required? <b>Yes</b> |
|------------------------|-------------------------|---------------------------------|

**Agenda Item: Request to Adopt Repeal of Garbage Feeding Administrative Rule**

Background Info: HB84 passed during the 2023 Montana legislature, making garbage feeding in Montana illegal. As a result, existing administrative rule that established the process for licensed garbage feeding in Montana is contradictory to current state law and therefore needs to be repealed or revised. AHB recommends these rules be repealed. The public comment period closes on November 17<sup>th</sup>. At this time, the Department has received no public comment. Animal Health requests permission from BOL to adopt the rule as proposed if no public comment is received. Should we receive any public comment on the proposed change, the rule will be brought back at the December BOL meeting.

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

Recommendation: Adopt as proposed.

|                        |              |            |                     |            |
|------------------------|--------------|------------|---------------------|------------|
| Time needed: 5 minutes | Attachments: | <b>Yes</b> | Board vote required | <b>Yes</b> |
|------------------------|--------------|------------|---------------------|------------|

**Agenda Item: Request to Adopt Animal Health Fees Administrative Rule Proposed Change**

Background: AHB is requesting updates to Animal Health Division Fees based upon current certifications and permits offered by the Department, including doing away with a license for garbage feeding following the passage of HB84 that made commercial garbage feeding illegal in Montana. The public comment period closes on November 17<sup>th</sup>. At this time, the Department has received no public comment. Animal Health requests permission from BOL to adopt the rule as proposed if no public comment is received. Should we receive any public comment on the proposed change, the rule will be brought back at the December BOL meeting.

**32.2.401: DEPARTMENT OF LIVESTOCK ANIMAL HEALTH DIVISION FEES**

(1) Certifications:

- (a) Brucella ovis-free flocks certification - new \$40.00
- (b) Brucella ovis-free flocks certification - renewal 18.00

(2) Licenses:

- ~~(a) Garbage feeder license--new \$170.00~~
- ~~(b) Garbage feeder license--renewal 50.00~~
- (c) Licensed equine-approved feedlot 1450.00
- (d) Montana bull stud service 350.00
- (e) Rendering or disposal plant license 5.00
- (f) Trichomoniasis feedlot license - new 100.00
- (g) Trichomoniasis feedlot license - renewal 12.00
- (h) PullorumNPIP authorized testing agent license 50.00

(3) Permits:

- ~~(a) Annual NPIP poultry permit \$4.00~~
- (b) Biologics, conditional - new 30.00
- (c) Biologics, conditional - renewal 10.00
- ~~(d) Biologics, unconditional 10.00~~
- (e) Bovine semen, annual - domestic 4.00
- (f) Bovine semen, annual - international 42.00
- (g) Cross border grazing - new 37.00
- (h) Cross border grazing - renewal 14.00

~~(i) Equine permit, annual 5.00~~

- (j) Equine semen, annual 7.00
- ~~(k) Six-month horse passport 5.00~~

(4) Forms and tags:

- ~~(a) Alternative livestock tags--deer (small) \$27.50~~
- (b) Alternative livestock tags - elk (medium) ~~64.50~~(1) 1.68
- (c) SV-7 - large animal cvi ~~book 32.00~~1.50
- ~~(d) SV-7A--cvi convoy replica book 38.00~~
- ~~(e) SV-7B--cvi continuation pages 37.00~~
- (f) SV-7GF - alternative livestock cvi book 20.00
- (g) SV-7GFc - alternative livestock continuation 15.00
- ~~(h) SV-7HP--6-month horse passport book 55.00~~
- ~~(i) SV-69A--trichomoniasis test report 37.00~~
- (j) Trichomoniasis tags (50) ~~8.35~~83.50
- ~~(k) Trichomoniasis tags (10) 16.70~~
- ~~(l) Trichomoniasis tags (25) 41.75~~

|                                    |              |            |  |                      |            |  |
|------------------------------------|--------------|------------|--|----------------------|------------|--|
| Recommendation: Adopt as proposed. |              |            |  |                      |            |  |
| Time needed: 5 minutes             | Attachments: | <b>Yes</b> |  | Board vote required: | <b>Yes</b> |  |

|   |              |            |  |                     |            |  |
|---|--------------|------------|--|---------------------|------------|--|
| <b>Agenda Item: 2024 Federal Cooperative Agreements</b>   |              |            |  |                     |            |  |
| Background Info: The upcoming cooperative agreement application cycle will occur in December/January for the funding period beginning March 1, 2024. Animal Health will present the 2023 work plan and budget for the Board with the intent that the 2024 work plan and budget will be similarly focused. |              |            |  |                     |            |  |
| Recommendation: Approve intended scope of work and budget for 2024 federal cooperative agreements.  |              |            |  |                     |            |  |
| Time needed: 15 minutes   | Attachments: | <b>Yes</b> |  | Board vote required | <b>Yes</b> |  |

|  |              |            |  |                      |  |           |
|--|--------------|------------|--|----------------------|--|-----------|
| <b>Agenda Item: 2024 NADPREP Grant Proposal</b>  |              |            |  |                      |  |           |
| Background Info: Animal Health submitted a proposal for the upcoming round of NADPREP funding. The proposed project focuses on the development of a state communication plan and supporting documents for Montana, with consideration for regional and international partners, for the 72-hour stop movement period for animals and the following resumption of movement after a foreign animal disease outbreak (ASF and FMD) in the United States. The plans will be a collaborative effort between DOL and stakeholders. After completion of the plans, DOL will conduct a tabletop exercise with stakeholders to practice and enhance the documents. |              |            |  |                      |  |           |
| Recommendation: N/A  |              |            |  |                      |  |           |
| Time needed:   | Attachments: | <b>Yes</b> |  | Board vote required: |  | <b>No</b> |

|   |              |  |           |                      |  |           |
|---|--------------|--|-----------|----------------------|--|-----------|
| <b>Agenda Item: Animal Health Updates</b>   |              |  |           |                      |  |           |
| Background Info: Animal Health will provide brief updates regarding:  |              |  |           |                      |  |           |
| <ol style="list-style-type: none"> <li>1. Brucellosis testing and active investigations</li> <li>2. Recent HPAI cases in Montana</li> <li>3. An upcoming meeting with the Montana Invasive Species Council to discuss Feral Swine</li> <li>4. Montana's nominations for shortage areas under the Veterinary Medicine Loan Repayment Program.</li> </ol> |              |  |           |                      |  |           |
| Recommendation: N/A   |              |  |           |                      |  |           |
| Time needed: 10 minutes   | Attachments: |  | <b>No</b> | Board vote required: |  | <b>No</b> |

|  |              |            |  |                      |  |           |
|--|--------------|------------|--|----------------------|--|-----------|
| <b>Agenda Item: OOS Travel Report USAHA Annual Meeting</b>   |              |            |  |                      |  |           |
| Background Info: Drs. Szymanski and Michalski recently traveled to Washington DC to attend the Annual USAHA Meeting. A written report is provided for the Board and Animal Health can answer any questions the Board may have. |              |            |  |                      |  |           |
| Time needed: N/A   | Attachments: | <b>Yes</b> |  | Board vote required: |  | <b>No</b> |



BEFORE THE DEPARTMENT OF [DEPARTMENT NAME]  
OF THE STATE OF MONTANA

In the matter of the amendment of ) NOTICE OF AMENDMENT  
ARM 32.3.435 pertaining to Testing )  
Within the DSA )

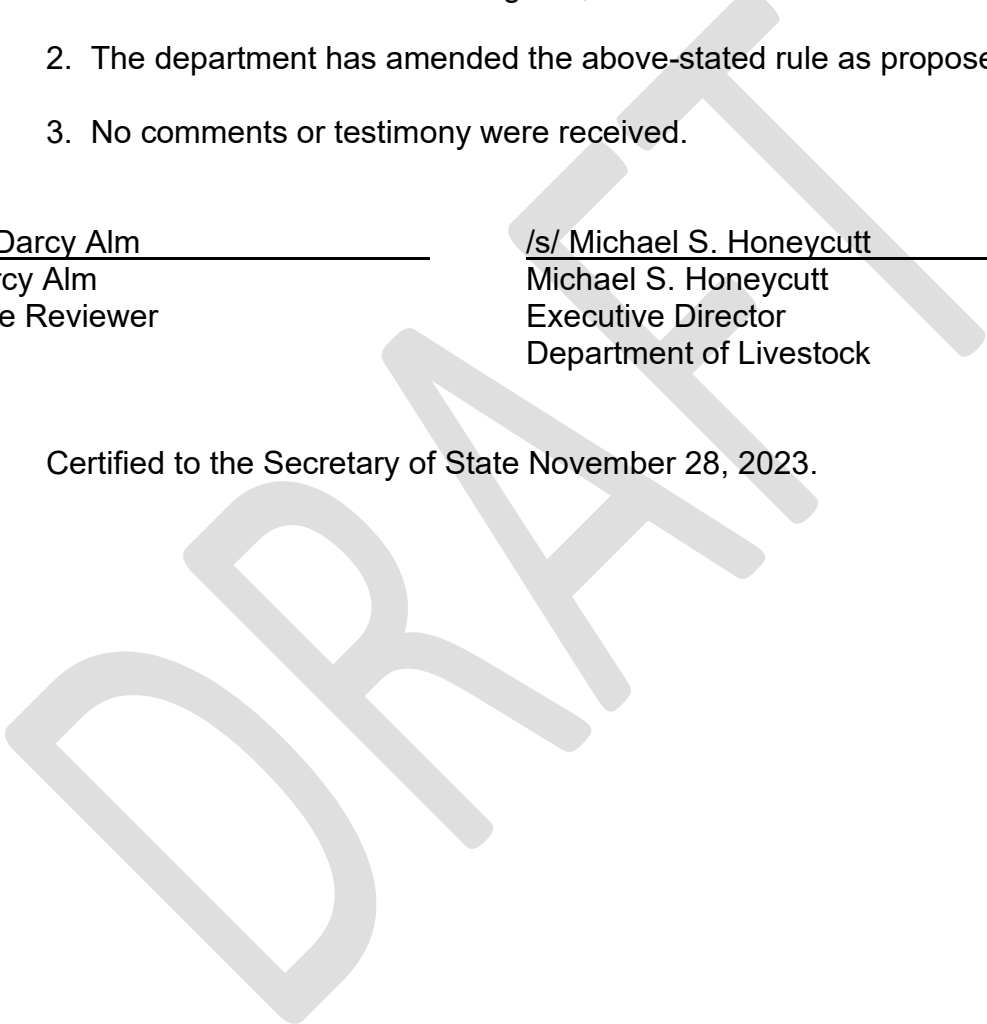
TO: All Concerned Persons

1. On October 20, the Department of Livestock published MAR Notice No. 32-23-342 pertaining to the proposed repeal of the above-stated rule at page 1284 of the 2023 Montana Administrative Register, Issue Number 20.
2. The department has amended the above-stated rule as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm  
Darcy Alm  
Rule Reviewer

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

Certified to the Secretary of State November 28, 2023.



BEFORE THE DEPARTMENT OF [DEPARTMENT NAME]  
OF THE STATE OF MONTANA

In the matter of the repeal of ARM ) NOTICE OF REPEAL  
32.6.201, 32.6.202, 32.6.203, )  
32.6.204, 32.6.205, and 32.6.206 )  
pertaining to Garbage Feeding

TO: All Concerned Persons

1. On October 20, the Department of Livestock published MAR Notice No. 32-23-343 pertaining to the proposed repeal of the above-stated rules at page 1284 of the 2023 Montana Administrative Register, Issue Number 20.
2. The department has repealed the above-stated rules as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm  
Darcy Alm  
Rule Reviewer

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

Certified to the Secretary of State November 28, 2023.

BEFORE THE DEPARTMENT OF [DEPARTMENT NAME]  
OF THE STATE OF MONTANA

In the matter of the amendment of ) NOTICE OF AMENDMENT  
ARM 32.2.401 pertaining to Animal )  
Health Division Fees )

TO: All Concerned Persons

1. On October 20, the Department of Livestock published MAR Notice No. 32-23-344 pertaining to the proposed amendment of the above-stated rules at page 1287 of the 2023 Montana Administrative Register, Issue Number 20.
2. The department has amended the above-stated rules as proposed.
3. No comments or testimony were received.

/s/ Darcy Alm  
Darcy Alm  
Rule Reviewer

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

Certified to the Secretary of State November 28, 2023.

**RECIPIENT:** Montana Department of Livestock  
**GEOGRAPHIC I** Montana

**AGREEMENT TYPE:** Animal Health Umbrella Cooperative Agreement

**PERIOD OF PERFORMANCE:** 4/1/23-3/31/24

|          | AVIAN    | CATTLE    | ONE HEALTH | SGCE    | SWINE | TOTAL       |
|----------|----------|-----------|------------|---------|-------|-------------|
| DIRECT   | \$22,730 | \$928,689 | \$50,248   | \$3,887 | \$0   | \$1,005,554 |
| INDIRECT | \$589    | \$51,116  | \$8,050    | \$0     | \$0   | \$59,755    |
| TOTAL    | \$23,319 | \$979,805 | \$58,298   | \$3,887 | \$0   | \$1,065,309 |

\*\*Funding is provided to your organization based on the amounts you provide in this chart. Once the workbook is approved, shifting of any amount between each Program in this chart is unallowable.

This Work Plan reflects a cooperative relationship between the *Montana Department of Livestock*, (the Recipient) and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Veterinary Services (VS). It outlines the mission-related goals, objectives, and anticipated objectives as well as the approach for conducting National Surveillance and Response for Animal Health Activities and the related roles and responsibilities of the parties (e.g. mutual roles, VS role(s), and Recipient role as negotiated).

**Need for Assistance:** Federal financial assistance is requested by the Recipient so we can accomplish the mutual objectives outlined in the Work Plan tab that could not be accomplished with State resources alone.

**Approach:** For details regarding the approach, please see the Work Plan tab.


**Results Expected:** Meet the needs for surveillance, preparedness, response, and outreach necessary to protect American agriculture and accomplish VS mission goals.

**Recipient Contribution:** Operational expenses for the positions funded with this Cooperative Agreement which includes office space, computers, other IT resources, cell phones, vehicles, and many other costs associated with an employee will be borne by the Recipient. Surveillance not specifically identified within this Work Plan is the responsibility of the Recipient.

**Roles and Responsibilities:** VS Program Manager and Recipient will determine responsibilities of each party throughout the Agreement period to achieve the goals of this Work Plan. VS Program Manager will provide oversight to ensure the goals of this agreement are met.



| Cost Category | Financial Plan                            | Item Description  | Quantity | Rate    | Recipient Share   | APHIS Share           | Total Budget          |
|---------------|---|---|----------|---------|-------------------|-----------------------|-----------------------|
| Supplies      | Avian Financial Plan                      | Fuel for Vehicles & Equipment (support) miscellaneous costs for travel on staff vehicles  | 0        | \$0.00  | \$0.00            | \$1,000.00            | \$1,000.00            |
|               |   | Field-Inspections Supplies (support) miscellaneous cost for supplies needs for this program as needed   | 0        | \$0.00  | \$0.00            | \$1,545.00            | \$1,545.00            |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               | All Other Financial Plan                  | Fuel: (Fuel Tanks located in West Yellowstone for the Staff's vehicles, ATVs, Snowmobiles and Side by Side, fuel charges for the res of the MTDOL vehicles)<br>*** this an estimate base the FY22Q1-3 cost of fuel charge   | 0        | \$0.00  | \$0.00            | \$17,500.00           | \$17,500.00           |
|               |   | Field-Inspections Supplies: Field Supply/Equip - parts for power equipment and off-road vehicle repair and maintenance: \$2500; cold weather gear: \$1500; livestock identification supplies: \$1000; diagnostic specimen collection and shipping supplies: \$1000; office furniture and device repair and replacement \$1500; office supplies \$1500 | 0        | \$0.00  | \$0.00            | \$9,000.00            | \$9,000.00            |
|               |   | ITSD Asset Broker - program license fee   | 0        | \$0.00  | \$0.00            | \$2,500.00            | \$2,500.00            |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   |          |         | <b>\$0.00</b>     | <b>\$31,545.00</b>    | <b>\$31,545.00</b>    |
| Contractual   | Avian Financial Plan                      | AI PCR Testing  | 98       | \$40.00 | \$0.00            | \$3,920.00            | \$3,920.00            |
|               |   | Pullorum testing  | 1700     | \$4.50  | \$0.00            | \$7,650.00            | \$7,650.00            |
|               |   | NECROPSY testing \$75 each  | 12       | \$75.00 | \$0.00            | \$900.00              | \$900.00              |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               | All Other Financial Plan                  | FWP MOU (State of Montana Interagency Agreement between DOL and FWP) FWP Elk Surveillance Program   | 0        | \$0.00  | \$0.00            | \$240,000.00          | \$240,000.00          |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   | 40% Cooperator Share EPI Testing Est cost \$2 per test -3,800 counts  | 0        | \$0.00  | \$7,600.00        | \$0.00                | \$7,600.00            |
|               |   | EPI Testing Lab (Testing - Affected Herd & Epidemiological Activities) Est cost \$3.50 per test -Est tests 5,000 in 100 accessions at \$5 each  | 0        | \$0.00  | \$0.00            | \$18,000.00           | \$18,000.00           |
|               |   | DSA testing and other lab testing Est average cost \$3.50 per test, estimated tests 85,314 in 1508 accessions at \$5.   | 0        | \$0.00  | \$0.00            | \$306,139.00          | \$306,139.00          |
|               |   | IBMP Contract for Mediator - MDOL is host agency for 2023   | 0        | \$0.00  | \$0.00            | \$30,000.00           | \$30,000.00           |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   |          |         |                   |                       | <b>\$7,600.00</b>     |
| Other         | Avian Financial Plan                      | Other Misc Costs (cell phone reimbursement est. \$300, Training est. \$350, Shipping est. \$350, other expense est. \$109.19)   | 0        | \$0.00  | \$0.00            | \$1,109.19            | \$1,109.19            |
|               |   | Communication (postage and mailing)   | 0        | \$0.00  | \$0.00            | \$714.00              | \$714.00              |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               | All Other Financial Plan                  | Other Minor Costs (Dues est. \$1000, Ed/Training cost est. \$2400, shipping cost est. \$2500, other exp. Est. \$541.21)   | 0        | \$0.00  | \$0.00            | \$6,441.21            | \$6,441.21            |
|               |   | Communications - cell phone reimbursement est. \$1,800 , ITSD Services est. \$6,775, postage & mailing est. \$1,425   | 0        | \$0.00  | \$0.00            | \$10,000.00           | \$10,000.00           |
|               |   | Rent (space for Equip)/Ground Maintenance / OPCEN LLC (used to be Koelzer Estate) Contract for Property use in West Yellowstone, MT   | 0        | \$0.00  | \$0.00            | \$14,400.00           | \$14,400.00           |
|               |   | Minor Maintenance / Repairs on Equip/Vehicles   | 0        | \$0.00  | \$0.00            | \$4,500.00            | \$4,500.00            |
|               |   |   | 0        | \$0.00  | \$0.00            | \$0.00                | \$0.00                |
|               |   |   |          |         | <b>\$0.00</b>     | <b>\$37,164.40</b>    | <b>\$37,164.40</b>    |
| Totals        | <b>Total Direct Costs</b>                 |   |          |         | <b>\$7,600.00</b> | <b>\$1,005,554.00</b> | <b>\$1,013,154.00</b> |
|               | <b>Avian Indirect Costs(20% of )</b>      |   |          |         | <b>\$0.00</b>     | <b>\$589.00</b>       | <b>\$589.00</b>       |
|               | <b>All Other Indirect Costs( 20% of )</b> |   |          |         | <b>\$0.00</b>     | <b>\$59,166.00</b>    | <b>\$59,166.00</b>    |
|               | <b>Total Project Costs</b>                |   |          |         | <b>\$7,600.00</b> | <b>\$1,065,309.00</b> | <b>\$1,072,909.00</b> |


 Digitally signed by Scott Beutelschies  
 Date: 2023.03.10 14:43:39 -07'00'

**ADT DETAILED FINANCIAL PLAN**

RECIPIENT NAME:  
TIME PERIOD:

Montana Department of Livestock  
April 1, 2023 - March 31, 2024

This Financial Plan must match the SF-424-A, Section B – Budget Categories. Funding requested under the budget categories must be described in detail within the narrative. If budget modifications are approved applicants must submit a revised ADT budget template with their final report.

To insert additional rows in a budget category click on the last row in the respective category then right click your mouse and select insert. Insert additional rows as needed.

| Cost Category            | Item  | Description   | Quantity                                  | Rate             | Recipient Share                          | APHIS Share | Total Budget        |
|--------------------------|---|---|---|------------------|--|-------------|---------------------|
| Personnel                | ADT (General) FTE                             | Veterinarian  | 270 hours                                 | \$50.00085/hr.   |  | \$13,500.23 | \$13,500.23         |
|                          | ADT Data Entry FTE                            | Compliance Aid Traceability Tech  | 1400 hours                                | \$18.99/hr.      |  | \$26,586    | \$26,586.00         |
|                          | ADT Manager                                   | Import Office Manager   | 270 hours                                 | \$25.50 per hour |  | 6,885       | \$6,885.00          |
|                          | <b>Personnel Subtotal</b>                     |   |   |                  |  |             |                     |
| Fringe                   | ADT (General) FTE                             | Veterinarian  |   | 0.3533           |  | \$4,769.63  | \$4,769.63          |
|                          | ADT Data Entry FTE                            | Compliance Aid Traceability Tech  |   | 0.56835          |  | \$15,110.15 | \$15,110.15         |
|                          | ADT Manager                                   | Import Office Manager   |   | 0.56835          |  | \$3,913.09  | \$3,913.09          |
|                          | <b>Fringe Subtotal</b>                        |   |   |                  |  |             |                     |
| Travel                   | In state travel                               | Mileage @ 0.655/mile Est 2,000 miles<br>5 overnight stays, average Hotel \$110/Meals \$30.50<br>12 day trips Daily Per Diem \$30.5                  |   |                  |  | \$2,378.50  | \$2,378.50          |
|                          | Out of state travel: meetings and conferences | Out of state travel to the USAHA (one attendee<br>Per Diem \$54.00/day- 1 week \$270<br>Airline Ticket \$750<br>Week Hotel \$1200                   |   |                  |  | \$2,220.00  | \$2,220.00          |
|                          | Out of state travel: trainings and workshops  | Out of state travel to the USA Herds Training (two attendee)<br>Per Diem \$54 per day - 1 week \$270<br>Airline Ticket \$1,294<br>Week Hotel \$1200 | 2   | 2764             |  | 5,528       | \$5,528.00          |
|                          | <b>Travel Subtotal</b>                        |   |   |                  |  |             |                     |
| Equipment                |   |   |   |                  |  |             |                     |
|                          | <b>Equipment Subtotal</b>                     |   |   |                  |  |             |                     |
| Supplies - IT Hardware   |   |   |   |                  |  |             |                     |
| Supplies - Tags          |   |   |   |                  |  |             |                     |
| Supplies- RFID Readers   | LF - Handheld Reader                          | RFID Reader Purchase  | 2   | 1500             |  | 3000        | \$3,000.00          |
|                          |   | Reimbursemetn for RFID Rdr  | 5   | 500              |  | 2500        | \$2,500.00          |
| Supplies - Other         |   | Reimbursement for Other Hardware (lap, printer, etc...)   | 5   | 500              |  | 2500        | \$2,500.00          |
|                          | <b>Supplies Subtotal</b>                      |   |   |                  |  |             |                     |
| Contractual - IT Systems | USAHerds                                      | USA Herd IT Contract  | 1   |                  |  | 25000       | \$25,000.00         |
|                          | Private State Solutions/Other                 | Sale Time Traceability Module for 2 livestock markets   | 2   | 5000             |  | \$10,000    | \$10,000.00         |
| Contractual - Other      |   |   |   |                  |  |             |                     |
|                          | <b>Contractual Subtotal</b>                   |   |   |                  |  |             |                     |
| Other                    |   | USA HerdsTraining Conference Fee  | 2   | 70               |  | 140         | \$140.00            |
|                          |   | Dues/Subscriptions (USAHA, MVMA)  |   |                  |  | 650         | \$650.00            |
|                          |   | Other Minor Costs   |   |                  |  | 380.56      | \$380.58            |
| <b>Other Subtotal</b>    |   |   |   |                  |  |             | <b>\$1,170.58</b>   |
| Totals                   | <b>TOTAL DIRECT COSTS</b>                     |   |   |                  |  |             | <b>\$125,061.18</b> |
|                          | <b>INDIRECT COSTS</b>                         |   | <Describe how indirect costs are applied> |                  | Enter the percentage of direct costs 20% | 20.00%      | \$14,152.82         |
|                          | <b>TOTAL PROJECT COSTS</b>                    |   |   |                  |  |             | <b>\$139,214.00</b> |
|                          | <b>Less Cooperator Share</b>                  |   |   |                  |  |             | <b>\$0.00</b>       |
|                          | <b>APHIS Cost Share</b>                       |   |   |                  |  |             | <b>\$139,214.00</b> |

# Proposed Funding INCREASE Request Form due 5/15/23

## Recipient

Montana Department of Livestock

## Explanation of Funding Change Needed

Please include the dollar amount you are requesting for an increase, if this is a one-time or long-term increase, and what Program(s) your increase will be applied to. (For example, "\$7,000 long-term increase for Avian")

\$191,000 long-term increase for Cattle.

## Justification for the Funding Change

Montana has exceeded the funding allotment in the Cattle program to account for brucellosis testing in the DSA in FYs 18, 20, 21, and 22 with an average shortfall of \$191,000. The lowest shortfall was in FY20 of \$43,920 and the highest being in FY21 with a shortfall of \$432,726.

The only year in recent history where funding was not exceeded was FY19, which showed a small surplus of \$18,731, due to a decrease in producer participation in brucellosis testing because of a change in testing protocol in 2018 from RAP to FPA. This change in testing had resulted in increased numbers of suspect cattle, resulting in decreased producer participation in voluntary testing. The testing was improved, and participation began to increase to in FY20.

FY21 experienced a significant increase in testing and expenditure. This was a result of severe drought that caused increased sell out or movement of cattle and therefore an increase in brucellosis testing.

Montana anticipates that the trend for increased testing will continue based on historical expenses along with increasing area in the DSA and are requesting an on-going increase of \$191,000 to help cover demand.

| Cattle Funding |           |             |             |
|----------------|-----------|-------------|-------------|
| FY             | Funding   | Expenses    | Difference  |
| 2018           | \$711,476 | \$800,130   | (\$88,654)  |
| 2019           | \$821,135 | \$802,404   | \$18,731    |
| 2020           | \$693,724 | \$737,644   | (\$43,920)  |
| 2021           | \$657,657 | \$1,090,383 | (\$432,726) |
| 2022           | \$834,983 | \$1,037,052 | (\$202,069) |



1. Montana is requesting \$88,000 for continued support of the FPA plate test following the loss of the RAP test. This offsets the higher cost of the FPA to the RAP for 100,000 tests and has been documented in previous requests. Testing for the last 4 FY is as follows:

- a. FY20 69,2442 (first year of implementation of FPA test)
- b. FY21 108,070
- c. FY22 109,979
- d. FY23 94,917 (Partial year, we expect to see numbers similar to FY22 again)

2. An additional \$103,000 is requested due to consistent growth of the program. As detailed in the last USDA BMP review, Montana has worked to promote voluntary whole herd testing of livestock, in addition to the required testing for movement out of the DSA and change of ownership. Additionally, Montana has seen semi-regular adjustments to the DSA boundary, most recently in 2020 following live elk capture and surveillance testing by FWP. In the last 10 years, the boundary has required adjustment 5 times. With each boundary adjustment, additional cattle are added to the program which also increases costs due to an increased DSA inventory. The confirmation of 2 brucellosis affected herds in FY22 in MT, detected through voluntary herd testing, is an example of the success of our program. Without additional funding and continued program growth, the Department may not be able to support voluntary testing, a valuable tool to find infections early and prevent in-herd transmission.

| Fiscal Year | DSA Inventory | Boundary Adjustment | # "Herds" | DSA-related testing | Total Cost of Testing (including lab fees and reimbursements) | Amount Reimbursed |
|-------------|---------------|---------------------|-----------|---------------------|---|-------------------|
| 11          | 34500         |                     | 217       | 31993               |   | \$295,362         |
| 12          | 46300         | Dillon              | 234       | 37234               |   | \$296,669         |
| 13          | 64522         | I-15                | 249       | 44101               |   | \$342,278         |
| 14          | 60109         |                     | 284       | 49420               |   | \$414,135         |
| 15          | 73721         | Three Forks         | 390       | 74236               |   | \$643,871         |
| 16          | 78500         |                     | 335       | 66087               |   | \$578,102         |
| 17          | 84239         |                     | 340       | 81610               |   | \$567,414         |
| 18          | 86352         |                     | 358       | 80753               |   | \$630,344         |
| 19          | 107319        | Lima (10/18)        | 376       | 89867               |   | \$720,000         |
| 20          | 114632        |                     | 393       | 83359               | \$728,222   | \$660,623         |
| 21          | 123523        | Rubies (7/20)       | 441       | 104971              | \$1,119,871   | \$726,268         |
| 22          | 108575        |                     | 543       | 97896               | \$1,027,556   | \$720,267         |
| 23 YTD      |               |                     |           | 82804               |   | \$641,403         |

Recipient Signature: *Merry Michalski, DVM*

.....

**APHIS INTERNAL USE ONLY**

Program Manager Approval: Scott Beutelschies Digitally signed by Scott Beutelschies  
Date: 2023.05.15 17:21:06 -06'00'

Signatory Official Approval: DONALD HERRIOTT Digitally signed by DONALD HERRIOTT  
Date: 2023.05.16 15:16:12 -06'00'

Impacted Program Approvals:

Budget Certification: CHC- High Priority

National Animal Disease Preparedness and Response Program (NADPRP)  
Proposal Work Plan

*Instructions: The information requested in this template must be included in all NADPRP Work Plans, regardless of whether the template itself is used. Applicants are encouraged but not required to use this template. Your final work plan must be submitted in PDF format and may not exceed 25 pages. Please **delete** the instructions in italics prior to submitting.*

I. GENERAL INFORMATION

**Project Title**

Development of a state communication plan and supporting documents for Montana, with consideration for regional and international partners, for the 72-hour stop movement period for animals and animal products and the following resumption of movement after a foreign animal disease outbreak (specifically ASF and FMD) in the United States.

**Name of Organization Submitting the Proposal**

The Montana Department of Livestock (MDOL)

**Total Funding Amount Requested** Round to the nearest whole dollar. The amount listed here must match the amount of federal funds requested in the Financial Plan, SF-424, and SF-424A.

\$81,007

**Proposal Topic**

Select **one** topic that **most** aligns with this proposal.

- Develop, enhance, and exercise State and Tribal animal disease outbreak emergency response plans.
- Support livestock and poultry biosecurity measures and programs.
- Enhance capability / capacity for depopulation, carcass disposal, decontamination in a disease outbreak.
- Support animal movement decisions in a disease outbreak.
- Enhance animal disease traceability during a disease outbreak.
- Support outreach & education on animal disease prevention, preparedness, and response.
- Develop and deliver training & exercises for animal agriculture sector responders.
- Advance the development of sheep and goat vaccines.
- Enhance aquatic animal disease preparedness and response.

**Period of Performance (Project Start and End Dates)**

Enter proposed project start and end dates. A start date between May 1 and June 30, 2024 is recommended. Projects must be completed within 24 months.

May 15, 2024 – May 15, 2026

**Species or Livestock Sector(s) Targeted**

Cattle and swine

**Geographic Location** List state(s) or region(s) where the project activities will take place.

Montana

**Target Audience**

*Describe the specific audience that will directly benefit from and/or use the project's deliverables.*

Veterinarians, MT Livestock Producers, MT Livestock Industry, MT Department of Environmental Quality, MT Department of Transportation, MT Law Enforcement, MT/Canadian Border Patrol, MT Disaster and Emergency Services, Montana Livestock Marketing Association

**Submitting Organization's Program Contact**

*This is the project's principal investigator who assumes overall responsibility for performance reporting and communications.*

|                      |  |
|----------------------|--|
| <b>Name</b>          | Merry Michalski, DVM, Emergency Preparedness Veterinarian for MDOL |
| <b>Email Address</b> | Merry.Michalski@mt.gov   |

**Submitting Organization's Administrative Contact**

*This is the point of contact for administration of the cooperative agreement.*

|                      |                              |
|----------------------|------------------------------|
| <b>Name</b>          | Alicia Wong, Lead Accountant |
| <b>Email Address</b> | Alisa.Odell2@mt.gov          |

**II. AWARD DESCRIPTION**

*A concise project description (or abstract) of **no more than 350 words** is required and should include the items listed below.*

***We recommend writing the award description last (after the rest of the work plan is completed).***

- 1. Award purpose: What is the purpose of the cooperative agreement? For example, "The purpose of this agreement is to develop a comprehensive training manual that will improve veterinarians' abilities to identify foreign animal diseases."*
- 2. Activities to be performed: What activities will the recipient carry out to achieve the objectives of the cooperative agreement?*
- 3. Deliverables and expected outcomes: Deliverables are specific products to be produced such as; reports, educational materials, websites, procedures, publications, and others. In contrast, outcomes describe the project's anticipated impact on a specified target audience.*
- 4. Intended beneficiary(ies): Who (what groups of stakeholders) will benefit from this beyond the recipient?*
- 5. Subrecipient activities, if known or specified at the time of award: If the award will result in subawards, then who are the sub-awardees and how does the subaward support the prime award?*

This proposal intends to fill a consistently identified gap in the communications portion of MT emergency preparedness response. Through collaboration with federal partners, industry, and stakeholders DOL will create a state communication plan for MT, including draft documents to be used during a disease outbreak, with specific consideration for regional and international partners, for the 72-hour stop movement period for animals and animal products, and the subsequent resumption of movement after a foreign animal disease outbreak (specifically ASF and FMD) in the United States. As a conclusion to the creation of a plan and supporting documents, a meeting/training will be conducted to exercise the plan and to test coordination across agencies, neighboring states, and Canada. The plan will involve assessment of farm-level capacities to, constraints of, and attitudes towards the stop movement. The lessons learned will be developed into outreach, education, and communication documents.

Also, because of Montana's international boundary and interstate system frequently used for international movement of feeder and finished livestock, and the expansive geography of state, the 72-hour stop movement to be implemented as part of a FAD detection in the US will present some unique challenges. Lessons learned through the development of a communications plan can inform plans throughout the country.

Montana has a record of proactive planning and training. MDOL cooperates regularly with industry and stakeholders and is uniquely positioned to lead the effort in the development of a multi-agency communications/stop-movement plan for a response to a high consequence event. MDOL hopes to extend these relationships to similar regional agencies in surrounding states and with the international border of Canada. The project incorporates the Montana USDA Veterinary Medical Officers and MDOL veterinarians, a premier group strategically located throughout Montana who are trained to respond to large animal emergency events.

MDOL will lead the team to develop the communications plan for the disease detection, the 72-hour stop movement, resumption of movement, and disease specific information communication documents with input from livestock groups and agencies. The process will include multiple small group meetings, a survey of livestock producers, an interagency tabletop exercise, and guidance documents detailing lessons learned to share with other states and regions.

### III. CRITICAL NEED, BACKGROUND, EXPECTED VALUE, AND RELATIONSHIP TO OTHER PROJECTS

#### **Relevant Critical Need**

*Describe the critical need that this project will address or what problem it will solve. Include how the need / problem aligns with one or more priority topics from the Funding Opportunity Announcement.*

The critical need for this project is to establish a comprehensive communication plan and supporting documents to facilitate the efficient movement control of animals and animal products in Montana during a foreign animal disease outbreak, specifically addressing African Swine Fever (ASF) and Foot and Mouth Disease (FMD).

A foreign animal disease outbreak (specifically ASF or FMD) in North America would cause a national 72-hour stop movement declaration for animals and animal products. The stop movement will quickly overwhelm Montana's current capacity to hold animals/animal products and will disrupt routine for MT livestock producers which may lead to large-scale animal mortality events and loss of income.

Protecting the livestock and agricultural industries is of critical concern to safeguarding the economic, environmental, and social wellbeing of the nation at large. This project will address several key aspects of preparing for, and responding to, a foreign animal disease outbreak with a primary focus on the priority area of stop movement procedures, how to restart movements, and how to communicate information specific to the disease. The project will simultaneously enhance international and interstate coordination between first responders and essential personnel in the region.

Development of clear and concise plans for communication of the stop movement and removal of the stop movement requirements, including a draft press release, governor's letter, public information talking points, and disease specific information, are a critical need for Montana. This project will aim to provide communication templates that can be modified for disease outbreak response.

### **Background and Significance**

*Provide a justification for why the proposed work needs to be done. Reference any documents that describe the need such as after-action reports from recent events or exercises, or testimonies from concerned interests other than the applicant that supports the need for the project.*

Montana, the fourth largest state in the union, has 27,000 operational farms/ranches encompassing greater than 58 million acres, not including tribal lands. Montana is home to 2.5 million cattle and calves on 11,400 operations; 13,000 cows on 379 dairies; 218,000 sheep; 4,700 bison; 180,000 swine; 14,000 goats, and greater than 1 million poultry (Census of Agriculture, 2017).

MDOL and MT APHIS veterinarians along with the swine industry participated in a mass disposal/composting event in August 2022. MDOL and MT APHIS veterinarians have also led the response to Highly Pathogenic Avian Influenza from April 2022-current day. After action reviews for the mass disposal practice event and real time outbreak response both revealed a significant lack in communication documents including information for livestock producers, public, and other stakeholders, but also for lack of organized communication between the response teams.

Montana is vulnerable to the introduction of foreign animal diseases like ASF and FMD, which could have devastating economic and public health impacts. A coordinated communication plan is essential to ensure a swift and well-informed response in case of an outbreak.

### **Expected Impact and Value**

*Describe the anticipated impact and value that this project will provide to the target audience and other stakeholders.*

The project aims to enhance the preparedness and response capabilities of Montana in managing animal disease outbreaks. By establishing clear communication protocols, this initiative will reduce the risk of disease spread, minimize economic losses, and protect public health.

This proposal will benefit the target audience by directly addressing the priority area of communication plans for response during a 72-hour stop movement and resumption of movement during a foreign animal disease outbreak in the US. Initially, the project will provide value by allowing stakeholders at all levels to build awareness of protocols and processes needed for the stop movement while simultaneously cultivating and maintaining relationships with interstate and international counterparts. Long-term benefits will be realized with the development of communication plans which will be readily available and easy to use/understand for all stakeholders. It is understood that any communication document created should be a living document that is continually reviewed and updated to include scientific and technical advancements as well as evolving policy and logistical considerations.

Additionally, project impacts will continue past the grant period through the development of a generalizable guidance document that will provide outreach and education for those not immediately involved with the project. The project is envisioned as a two-phase project. The first phase involves the preparation of communication documents. The second phase will target implementation of the communication documents in the form of a meeting/tabletop discussion, which will improve upon the plans and increase preparedness and capacity to respond to an outbreak.

### **Relationship to Other Projects**

*If applicable, describe how this project builds on, expands, or compliments work that is underway or was completed in other successful projects, including but not limited to, projects funded by APHIS' NADPRP program.*

This project aligns with the broader National Animal Disease Preparedness and Response Program (NADPRP) by focusing on communication and coordination strategies during disease outbreaks. It complements other initiatives related to surveillance, diagnostics, and response measures.

#### IV. OBJECTIVES AND APPROACH

##### Objectives

*List each objective the project will accomplish, and total cost for each objective. Add rows for additional objectives as needed. Objectives should be specific and lead to measurable results. The objectives described here form the building blocks for all subsequent sections of the Work Plan. Objectives should not exceed 1 or 2 sentences.*

|                    |  |
|--------------------|--|
| <b>Objective 1</b> | Identify all stakeholders.                           |
| <b>Objective 2</b> | Develop a Comprehensive Communication Plan.          |
| <b>Objective 3</b> | Establish Efficient Call Management.                 |
| <b>Objective 4</b> | Coordinate with Regional and International partners. |

##### Deliverables and Outcomes

*For each objective listed above, describe the deliverables that will be produced and the expected outcomes. Deliverables are specific products that will be produced such as reports, educational materials, websites, procedures, publications, and others. Outcomes describe the project's anticipated impact on a specified target audience. Add rows as needed.*

| <b>Objectives</b>  | <b>Deliverables and Outcomes</b>   |
|--------------------|--|
| <b>Objective 1</b> | Identify all stakeholders.   |
| 1.1                | List of essential partners/collaborators and contact information.  |
| 1.2                | List of tentative dates to start meeting to discuss creation of communication documents.   |
| <b>Objective 2</b> | Develop a Comprehensive Communication Plan.  |
| 2.1                | Develop a communication plan that outlines protocols for various stakeholders during an outbreak, including veterinarians, livestock producers, industry partners, state agencies, and border control. |
| 2.2                | Draft a governor's emergency declaration template for swift action during an outbreak.   |
| 2.3                | Create a draft press release template announcing the disease detection.  |
| 2.4                | Prepare guidance documents for the 72-hour stop movement period.   |
| 2.5                | Develop general disease information materials for public awareness.  |
| <b>Objective 3</b> | Establish Efficient Call Management.   |
| 3.1                | Design a system for triaging call volume, including after-hours answering service component.   |
| 3.2                | Develop talking points for MDOL employees to ensure consistent messaging.  |
| 3.3                | Identify key personnel responsible for communication during an outbreak.   |
| <b>Objective 4</b> | Coordinate with Regional and International partners.   |
| 4.1                | Establish communication channels and protocols with relevant partners, including Canadian Border Patrol.   |
| 4.2                | Define the process for sharing information and resources with neighboring states.  |
| 4.3                | Prepare templates for subsequent press releases at the release of the 72-hour stop movement order.   |

##### Activities / Methods

For each objective listed above, describe the activities and methods that will be conducted to achieve the objective and produce the deliverables and outcomes. Provide estimated start and end dates of each activity / method. Add rows as needed.

| Objectives         | Activities / Methods   | Start Date | End Date  |
|--------------------|--|------------|-----------|
| <b>Objective 1</b> | Identify all stakeholders.   | May 2024   | July 2024 |
| 1.1                | Work with MDOL, MVDL, MT APHIS, MT Livestock Associations, and DES to identify subject matter experts for the team that will prepare documents.        | May 2024   | July 2024 |
| 1.2                | Work with identified stakeholders to draft tentative dates for initial meetings.   | May 2024   | July 2024 |
| <b>Objective 2</b> | Develop a Comprehensive Communication Plan.  | May 2024   | May 2026  |
| 2.1                | Develop specific protocols and guidance for stakeholders to implement during FAD outbreak.   | May 2024   | May 2026  |
| 2.2                | Create a template for the governor’s emergency declaration template.   | May 2024   | May 2026  |
| 2.3                | Create a press release template for ASF and FMD.   | May 2024   | May 2026  |
| 2.4                | Develop a plan for the 72-hour stop movement of animal and animal product movement.  | May 2024   | May 2026  |
| 2.5                | Create disease information infographics for ASF and FMD.   | May 2024   | May 2026  |
| <b>Objective 3</b> | Establish Efficient Call Management.   | May 2024   | May 2026  |
| 3.1                | MDOL will develop SOP for outbreak response and increased call volume.   | May 2024   | May 2026  |
| 3.2                | Disease information, stop movement requirements, and permitting for movement will be discussed and talking points will be determined.                  | May 2024   | May 2026  |
| 3.3                | Points of contact will be determined and presented on MDOL webpage and included in press releases and other communications.                            | May 2024   | May 2026  |
| <b>Objective 4</b> | Coordinate with Regional and International partners.   | May 2024   | May 2026  |
| 4.1                | Create a call list with necessary stakeholders including Canadian Border Patrol officials and identify order of succession for each stakeholder group. | May 2024   | May 2026  |
| 4.2                | Cultivate relationships with SAHOs in surrounding states and share our proposed documents through western area group meetings.                         | May 2024   | May 2026  |
| 4.3                | Identify necessary components for press release information for ASF and FMD stop movement response protocol.   | May 2024   | May 2026  |

### Project Evaluation

Describe the qualitative and quantitative methods and criteria the Recipient will use to evaluate the results, deliverables, and outcomes for each objective and of the overall project.

|  |
|--|
| <p>Conduct a table-top exercise simulating an ASF or FMD outbreak.</p> <p>Evaluate the effectiveness of the communication plan and documents.</p> <p>Identify areas for improvement in the Incident Command System (ICS) structure.</p> <p>Gather feedback from participants to refine the plan.</p> |
|--|

### Best Practices, Innovations, or Unusual Features

Describe any of these that apply: (1) how the proposed approach aligns with best practices, standards, or guidelines that will assure high quality results, (2) how the proposed approach is novel or innovative, and/or (3) any unusual



features of the project, such as design or technological innovations, reductions in cost or time, or extraordinary social and community involvements.

**How Will Project Deliverables and Outcomes Be Shared?**

Describe how the Recipient will share the results, knowledge, deliverables, and outcomes from this project with the target audience and other stakeholders. This may include informal or formal presentations, websites, reports, and other types of communications.

Communication documents and lessons learned will be presented as an Emergency Preparedness update at the Montana Veterinary Medical Association meeting upon completion of the project. Other chances to present the project will be considered as opportunities present themselves.

**Potential Problems and Anticipated Solutions**

Describe any factors that may negatively impact the project (potential problems) and how these factors might be mitigated to reduce risk (anticipated solutions).

Acknowledging the challenges to face-to-face meetings, travel restrictions and or other unforeseen circumstances, the project team will develop contingency plans such as virtual meetings, document collaboration via online platforms, or various outreach and extension methods to build capacity.  
  
Industry and response agency employee turnover necessitates ongoing training and collaboration to ensure response readiness and awareness.

**Need for APHIS Personnel / Assistance**

Describe support needed from APHIS Veterinary Services personnel to accomplish the project objectives. This may include participation by APHIS personnel in events associated with the project (e.g., workshops, planning meetings) or services to be provided by VS subject matter experts (e.g., data, information, analyses) in order to complete the project. This does not include support from the VS Program Manager to oversee and advise on the project. Example: "The APHIS VS' Area Veterinarian in Charge for California will be needed to participate in the exercise described in Objective 2."

The MDOL and APHIS Veterinary Medical Officers and Area Veterinarian in Charge work together regularly to support animal health responsibilities across the large area of MT. MDOL expects that APHIS veterinarians will cooperate in all objectives of this proposal.

**Additional Contributors and Consultants**

List organizations (including industry organizations), consultants, State or Federal entities, or other technical experts who will be working on the project or who will be consulted to facilitate the project's success. This may include third-party contributors who could be in separate agreements with the parties to the agreement covered by this project. Add rows as needed.

| Name and / or Organization | Contribution to the Project |
|----------------------------|-----------------------------|
|                            |                             |

**V. BUDGET JUSTIFICATION / RESOURCES REQUIRED**

Provide specific and detailed information to explain and justify the costs in each budget category. Information provided in this section must align with and support the information in the Financial Plan. Refer to the NADPRP [Guidelines for Use of Funds](#) for additional information on allowable costs and what to include in the Work Plan. All costs must be reasonable and necessary to complete the project, and budget requests should reflect a good use of existing resources.

**Personnel Funded by the Project**

For each objective, describe the personnel who will be paid by the project, including the number of people and number of hours for each position. Include a short description of what they will do (purpose or role). If the personnel name is not yet known, describe the type of personnel needed, e.g., Technician 1, Trainer 2, or similar. Add rows as needed.

| Personnel   | Role and Justification for Each Position / Person   |
|---|---|
| Objective 1: Identify all stakeholders.                           |   |
| Merry Michalski, DVM or Tahnee Szymanski, DVM                     | Principle investigators and project leads. Drs. Michalski and Szymanski will coordinate MT Veterinarians, MT Livestock Producers, MT Livestock Industry, MT Department of Environmental Quality, MT Department of Transportation, MT Law Enforcement, MT/Canadian Border Patrol, MT Disaster and Emergency Services, Montana Livestock Marketing Association to identify all leadership that need to be involved in the 72-hour stop movement of animals.                               |
| Objective 2: Develop a Comprehensive Communication Plan.          |   |
| Merry Michalski, DVM or Tahnee Szymanski, DVM                     | Principle investigators and project leads. Drs. Michalski and Szymanski will coordinate MT Veterinarians, MT Livestock Producers, MT Livestock Industry, MT Department of Environmental Quality, MT Department of Transportation, MT Law Enforcement, MT/Canadian Border Patrol, MT Disaster and Emergency Services, Montana Livestock Marketing Association to identify all crucial components needed for effective communication.   |
| Objective 3: Establish Efficient Call Management.                 |   |
| Merry Michalski, DVM or Tahnee Szymanski, DVM                     | Principle investigators and project leads. Drs. Michalski and Szymanski will coordinate MT Veterinarians, MT Livestock Producers, MT Livestock Industry, MT Department of Environmental Quality, MT Department of Transportation, MT Law Enforcement, MT/Canadian Border Patrol, MT Disaster and Emergency Services, Montana Livestock Marketing Association to identify order of succession for leadership and will also identify how the call center will relay and prioritize calls. |
| Objective 4: Coordinate with Regional and International partners. |   |
| Merry Michalski, DVM or Tahnee Szymanski, DVM                     | Principle investigators and project leads. Drs. Michalski and Szymanski will coordinate SAHOs from surrounding states and Canadian Border Patrol to identify partners and communication protocols.  |

### Fringe Benefits

Provide the fringe benefit rate and a description of what the rate includes for each of the personnel listed in the table above. Fringe benefits may include health/life insurance, leave, unemployment insurance, workers' compensation, retirement, social security, pensions, etc. Add rows as needed.

| Personnel   | Rate | Fringe Benefit Description |
|-------------|------|----------------------------|
| Objective 1 |      |                            |
|             |      |                            |
|             |      |                            |
| Objective 2 |      |                            |
|             |      |                            |
|             |      |                            |

### Travel

Describe local and extended travel needed to accomplish each objective, including details for each traveler. Identify the objective(s) where the travel is needed. If a traveler name is not yet known, list as Person 1, Trainer 2, or similar. For local travel (no overnight stay), indicate "0" for # nights lodging. For means of travel, describe transportation type (air,

GOV - government owned vehicle, etc.). **Travel rates can't exceed the Federal GSA Per Diem Rates for lodging and M&IE.** To check Federal GSA rates, visit: [Per Diem Rates | GSA](#). Add rows as needed.

|                | <b>Traveler Name or Position Name</b>         | <b>Trip Purpose, Justification, and Objectives Where Travel is Needed</b>                                | <b>Starting Location &amp; Destination</b> | <b>Means of Travel</b> | <b># nights lodging</b> | <b>Total mileage (if local travel)</b> |
|----------------|---|--|--|------------------------|-------------------------|--|
| <b>Trip #1</b> | Merry Michalski, DVM or Tahnee Szymanski, DVM | To accomplish objectives, travel will be needed to hold meetings to collaborate on communication pieces. | Helena, MT to 4-6 counties throughout MT   | Car                    | 2-3                     | ~8000                                  |
| <b>Trip #2</b> |   |  |  |                        |                         |  |

### Equipment

Describe the type, purpose, and quantity of equipment having a per unit value greater than \$5,000 needed to accomplish the project. Identify the objective(s) where the equipment will be used. Recipient procurements must be in accordance with [2 CFR Part 200.317](#) or [2 CFR Part 200.318](#), as applicable. If animal depopulation, carcass disposal, decontamination equipment is included in the budget, please complete [Appendix A](#). If electronic animal identification tag reading equipment is included in the budget, please also complete [Appendix B](#). Add rows as needed.

| <b>Type of Equipment</b> | <b>Purpose, Justification, and Objectives Where Equipment Will Be Used</b> | <b>Quantity</b> |
|--------------------------|--|-----------------|
| NA                       |  |                 |

How will the equipment listed above be disposed of, or utilized, after the period of performance?

|    |
|----|
| NA |
|----|

### Supplies

For each objective, describe the type, purpose, and quantity of consumable supplies needed to accomplish the project. Recipient procurements must be in accordance with [2 CFR Part 200.317](#) or [2 CFR Part 200.318](#), as applicable. Describe how any unused supplies totaling more than \$5,000 will be disposed at the end of the project. Add rows as needed.

| <b>Type of Supplies</b> | <b>Purpose, Justification, and Objectives Where Supplies Will Be Used</b> | <b>Quantity</b> |
|-------------------------|---|-----------------|
| Printing and Materials  | Handouts will need to be printed for education and during meetings        |                 |
| 3-Ring binder           | Enhance biosecurity plan and educational resources hard copy              | 50              |
| Binder dividers         | Enhance biosecurity plan and educational resources hard copy              | 500             |

How will unused supplies totaling > \$5,000 will be disposed of or utilized after the period of performance?

|   |
|---|
| No purchased resources will exceed more than \$5000 for this project. |
|---|

### Contracts/ Subawards

Describe contracts and/or subawards to be awarded by the Recipient to accomplish the project, including specific details about what the contract(s) or subaward(s) will provide to the project. Include the objective(s) where each contract or subaward is needed. Describe whether the subaward/ contract will be competitive or sole source. If sole source, provide a justification. Add rows as needed.

| <b>Name of Contractor/ Subaward Recipient</b> | <b>Purpose, Justification, and Objective(s) Where the Contract or Subaward Will Contribute</b> |
|---|--|
| Technology and Software                       | \$10,000 for call management and communication tools, Objective 3                              |

**Other Costs**

Describe and provide justification for all other costs listed in the Financial Plan. Include the objective(s) where the cost is incurred. Add rows as needed.

| Type of Other Cost | Purpose, Justification, and Objective(s) Where Other Costs Apply     |
|--------------------|--|
| Contingency Fund   | \$15,000 for unforeseen costs related to conducting several meetings |

**Cost Sharing/ Recipient Contributions**

Cost sharing, matching, or cost participation is not required; however, Recipient contributions of value should be captured and reported if incurred. Describe any non-Federal allowable costs that the Recipient will contribute towards the project as part of a cost share and include the applicable objective. If an applicant includes contributions as part of a cost share in their budget proposal and it is accepted by APHIS, the commitment of funds becomes legally binding, must be reported on the SF-425, and is subject to audit. Add rows as needed.

| Objective #    | Type of Contribution | Purpose, Justification for the Contribution |
|----------------|----------------------|---|
| Not applicable | Not applicable       | Not applicable                              |

**Third-Party In-Kind Contributions to the Project**

Describe third-party in-kind contributions that the third-party contributor will provide to each milestone /objective. These types of non-cash contributions are those that have value such as property or services that will benefit the project and are contributed by non-Federal third parties without charge. These do not need to be reflected on Financial Plan. Add rows as needed.

| Objective #    | Contributor Name | Type of Contribution | Contribution Description | Quantity       |
|----------------|------------------|----------------------|--------------------------|----------------|
| Not applicable | Not applicable   | Not applicable       | Not applicable           | Not applicable |

**VI. SUPPLEMENTAL INFORMATION**

**Qualifications and Relevant Experience of the Principal Investigator and Lead Technical Experts.**

Briefly summarize the relevant experience and qualifications of the principal investigator and lead technical experts on the project. Applicants may upload this information separately from the Work Plan as attachments in the ezFedGrants system. Curriculum vitae (CV's) and resumes are not required but may be uploaded separately. A summary of qualifications and relevant experience is preferred. Add additional rows as needed.

| Name  | Summary of Qualifications and Relevant Experience  |
|---|--|
| <b>Name and Title</b>                         | Merry Michalski, DVM   |
| <b>Organization</b>                           | Montana Department of Livestock  |
| <b>Role in this Project</b>                   | Principle Investigator   |
| <b>Qualifications and Relevant Experience</b> | I started with the MT Department of Livestock in August of 2022. In my short time as the Emergency Preparedness Veterinarian for the department, I have had principal oversight of our Highly Pathogenic Avian Influenza response, our Secure Pork Supply Plans and Swine Health Improvement Plans, our Certified Swine Sample Collector program, and our National Poultry Improvement Plan program. I have helped prepare for and respond to several HPAI events. Communication during these events has gotten better over time throughout the HPAI outbreak, however I have learned that there is always room for improvement. MT currently lacks communication plans for FMD or ASF outbreaks and will struggle with the initial response without communication documents/templates at the start of the outbreak. |

**Other Information**

Use this space to describe other information about the project that may be helpful to proposal reviewers.

**Projects on Livestock Depopulation for Emergency Response**

See the NADPRP [Guidelines for Use of Funds](#) for details about what to include in the Work Plan for these projects.

**Letters of Support**

Letters of support are not required but may be included. Letters of support from State / Tribal animal health officials or livestock producer organizations may be helpful for some types of projects. If included, letters of support should be uploaded in PDF format as attachments in ezFedGrants. **Applicants should not request letters of support from APHIS VS employees;** NADPRP will solicit input from APHIS VS experts during the review process.

This work plan must be submitted in PDF format and may not exceed 25 pages when completed.

**APPENDIX A – Proposals that Include Depopulation, Carcass Disposal, and/or Decontamination Equipment**

If this proposal includes the purchase of depopulation, carcass disposal, and/or decontamination equipment, please describe:

- Who will use the equipment?
- The plan for training and exercising personnel to assure that they can use the equipment. How often will personnel be trained?
- How will the equipment be stored and maintained, and how will maintenance records be kept, to assure the equipment will remain ready for response?
- Scenarios that demonstrate the criteria for using or not using this equipment.
- Equipment sharing agreements that are planned for neighboring State or Tribes.

**APPENDIX B– Traceability Proposals that Include Electronic Animal Identification (EID) Tag Reading Equipment**

If this proposal includes purchase of EID tag reading equipment, please describe:

- How will the project enhance the livestock market’s ability to capture, store, access, and share data with State and Federal regulatory authorities in an animal disease outbreak?
- Will the project develop procedures and guidelines for livestock market staff to correctly collect, handle, store, and use traceability information, or do these procedures and guidelines already exist?
- Describe the plan for training and exercising livestock market staff to assure that they can use the equipment and can access and share traceability data with regulatory officials in an animal disease outbreak.

*If the above information is not relevant to this Work Plan, please delete this page.*

# USAHA Annual Meeting

## National Harbor, Maryland: October 2023

### National Assembly of State Animal Health Officials

- Discussion regarding a State Based Accreditation Program that would focus on a minimum set of standards required for states to respond to a large-scale disease outbreak (personnel, equipment, lab capacity, statutory authority).
- Veterinary Medicine Loan Repayment Program
  - Only 82 shortage areas received applications, 146 shortage nominations received zero applications.
  - Misconceptions about the program regarding taxability of reward, ability to re-up, and who is eligible to apply.
- Discussion on pentobarbital use for euthanasia (National Rendering Association)
  - Pentobarbital remains in the bone marrow of carcasses for 2 years
  - Pentobarbital is not broken down by composting.
  - Other animals that ingest parts of animal euthanized with pentobarbital have died.
  - Possible solutions include incineration or consideration of alternative euthanasia /method in large animals, such as use of xylazine and ketamine.
- NIFA update
  - Considering a funding project to aid practice owners in upgrading their building/practice. Would help veterinarians wanting to retire and sell practice make the practice more attractive to new owners.
  - Considering increasing funding amount for the Veterinary Loan Repayment Program. Currently pays \$25k/year for 3 years. Working on how to increase the amount and/or take away the tax burden.
- AVMA update
  - Want to make SAHOs point of contact regarding pentobarbital questions and disposal options
  - Vet First Responders Program: Emergency response program that veterinarians can take online.
    - Hoping to increase awareness at a local level
    - They are working on a portal to organize veterinarians that have completed the program, which would allow them to be contacted and applied in emergency response situations.
- NAHLN
  - FAD reimbursement: FAD#, messaged results, and monthly invoices
  - Instilled FAD priority guidance: for example, level 1 – test immediately
- NASDA
  - Discussed cell-based meat, antimicrobial dashboard project, veterinary shortage, and ASF prep project.
- Farm Journal Foundation
  - Discussed veterinary shortage and ways to increase interest in production animal medicine. Farm Journal attends career fairs and provides high school and 4-H outreach. Todd Greenwood [tgreenwood@farmjournalfoundation.org](mailto:tgreenwood@farmjournalfoundation.org)

## USDA APHIS VS Open Forum

- FY2023 estimated spending: ½ salaries, ¼ cooperative agreements, ¼ everything else
- Brucellosis rule is a top priority; should see resolution in 2024.
- Tuberculosis program initiative: working on how to better address program, more research into vaccination, and evaluating the zoonotic aspect of TB to and from humans to animals.

## USAHA/AAVLD Committee on NAHLN

- Unusual Morbidity and Mortality Events Program
  - The majority of what NAHLN laboratories test are not FADs. Many of the diagnostics by Veterinary Diagnostic Laboratories are inconclusive.
    - UME is the next step if FAD is negative.
  - The UME Program allows request for USDA to provide funding to do additional testing and/or transfer samples to Michigan State University to try to get definitive diagnosis. Should be quick, easy, and accessible.
    - Looking for SARS-CoV-2, changing pathogens, or something new.
  - Requests can come from any veterinarian and for any species with UME.
    - AVIC and SAHO must give approval.
  - UME provides funding and some expertise but can also connect veterinarians with specialists. USDA also allows for additional funding to gather more samples if needed.
  - [Aphis.ume@usda.gov](mailto:Aphis.ume@usda.gov)
- Electronic Laboratory Reporting/NAHRS Reporting
  - Working on a new program/platform. Updating case definitions. At some point NAHRS will be retired and become part of the new program, NL-RAD
- POCKIT: in field detection for ASF/FMD using portable PCR. Would provide presumptive diagnosis.

## USAHA Subcommittee on Rabies

- Regulations on dog imports from high-risk countries to the US haven't been changed since 1956. NPRM 2023 proposed changes include: dogs must be 6 months of age, microchip required, need import form, and must arrive at a port with Animal Care Facility (ACF).
  - Cats must be healthy on arrival and vaccination recommended but not required.
- Need for increasing rabies surveillance resources at the state level and need to develop coordinated US rabies labs proficiency testing system.
  - 50,000 domestic animals euthanized due to rabies exposure each year
  - 400 domestic animals develop rabies each year – 200-300 are cats
  - 60,000 people are exposed and undergo PEP
    - 1-3 people die from rabies/year in US
- CDC estimates that 1 million dogs enter the US per year
- Why aren't cats regulated? Cost concerns would make the program too expensive; cats aren't a reservoir species for canine variant
- US Wildlife Rabies Management Updates
  - Vaccinations of racoons to prevent and eliminate disease. 8.7 million baits have been distributed in 2023 in 14 states.
  - Success: eliminated racoon rabies variant along the NY/Canadian border



- Nebraska kitten with eastern racoon variant rabies: suspect transplanted. Virus related to GA/TN/NC. Wildlife services are in NE surveillance zone to trap/vaccinate/release racoons within a 5-mile radius and will establish ORV bait area
- One Health Approach to Rabies Prevention and Control in Alaska
  - Reservoirs are Arctic and Red Fox
  - 2 new species affected in 2-3 years: silver-haired bats and they had their first rabid moose
  - Lay Vaccinator Program established in the 1970s. Health and public safety officers are trained in enzootic areas only.
  - Starting a working group for oral vaccination use in Alaska.
- Resolutions
  - Ask to increase funding to \$36 million.
  - Ask to start an oral vaccine bank – ongoing request.
    - Resolutions approved.

## Western District Meeting

- Western State Veterinarians presented current disease related challenges, successes, and upcoming plans/trainings.
- Alaska: Discussed rabies program, lay vaccinator program, and tribal animal health
- Arizona: Discussed trichomoniasis problem and program
- California: Discussed use of vaccination for HPAI in endangered species
- Colorado: Discussed the new Wild Horse Program and development of an Emergency Response Manager Position (safety officer)
- Hawaii: Discussed TB on one of the islands and a wildlife study that will take place. Also discussed the Lahaina fire: miles of fence and farmland were destroyed.
- Idaho: Discussed discovery of the Quagga mussel in the Snake River; treated the river with copper chelate, they were able to respond within 12 hours, cost between \$1-2 million
- Kansas: Discussed
- Montana: Discussed echinococcus cases in cattle and dogs
- Oregon: Discussed issue with an acute pneumonia in dogs, suspecting a viral origin, but no pathogen isolated at this time; 200+ dogs have been affected since August and several cases were fatal

## President's Dinner and Keynote Presentation

"Farmers versus Foodies" author Ray Starling presented on the contents of his book.

"There is an epic battle going on over who will call the shots for the agriculture and food system of the future. On one side are "insiders" who understand the industry and are rightly proud of it, many of whom have dedicated their lives and livelihoods to it. On the other side are "outsiders" who champion the in-vogue notion that the industry is broken – a notion that the author refers to as "Ag Humpty Dumptyism." It's a farmer versus foodie conundrum that has the potential to impact food security for generations to come."

## USAHA Subcommittee on Trichomoniasis

- Resolution for development of a voluntary proficiency testing program for laboratories performing Trichomoniasis PCR in cattle: Declined.

## USAHA Committee on Diseases of Poultry and Other Avian Species

- 2022 epidemiology report update
- HPAI requirements – appreciate the continued evolution of documentation requirements making it easier for States and industry. Would like to see this continue and would like to see more ability for industry to take a more active role in the depopulation and disposal. Would like to see fewer requirements which absorb personnel.
- Compartmentalization – where are we at with bilateral negotiations in recognition of the NPIP compartmentalization programs in key trading partners?
  - Resolution: seek recognition of compartmentalization and NPIP program with other countries to create trade agreements. Passed.
- Poultry vs non-poultry flocks – need for clarity and uniformity on response to HPAI control; the depopulation vs fallow period of non-poultry flock has been a challenge for disruption in trade sanctions with other countries
- HPAI depopulation and control – need for consistency amongst different states and better communication and collaboration amongst and between APHIS and state/industry partners when dealing with HPAI outbreak control.
- Vaccination – would like to see some progress made in working through the various trade implications so that we can get to a vaccine – i.e., urge APHIS to tackle the trade sanctions concurrently with fleshing out a detailed vaccination plan by looking into amendments of the domestic regulations surrounding vaccination for HPAI. In addition, we would like progress made on a supposed surveillance plan if/when we use vaccines as a tool

## USAHA Committee on Swine

- Swine traceability standards
- US SHIP Update
  - There are several steps that USDA must take to make a program rule; expecting update in spring 2024; will model program after NPIP
- AgView presentation
  - SPHP: Swine Production Health Plan; place to load sending and receiving premises information
- Resolutions
  - Consider operational goal of completing depopulation within 15 days of confirmation of ASF disease and infected facility will receive full indemnity if completed within that time.
  - Request for USDA to confirm who is allowed to collect samples during an ASF outbreak to supplement state and federal response personnel, which also qualifies facilities for indemnification on subsequent cases in a state. In reference to CSSC program.
  - Consider readdressing exact authorization of indemnity process.

## Meeting with USDA-APHIS Administrator, Kevin Shea, and APHIS Leadership

- Szymanski and Michalski met with USDA-APHIS administrator and discussed several topics:
  - Recently indication from USDA regarding a transition from use of FPA as primary screening test for brucellosis to BAPA. DOL requests the continued use and financial support of FPA.
  - Montana continues to battle under-staffing of VMOs to cover the vast state. DOL requests to open applications for VMO
  - Discussed Montana/Canadian border ports that allow animal import: 1 port is 24 hours and the other is by appointment only.

## State ADT Coordinators

- Extended validity equine CVI from Global Vet Link and new reporting format – how are states handling compliance?

## USAHA Committee on Wildlife

- Update on *Mycoplasma bovis* in WY pronghorn: bacterial infection caused 1000 deaths in Pinedale, WY this year; happened a couple years ago in a completely different region; research continues to determine any transmission/relationship with livestock
- Update on treponeme associated elk hoof disease: bacterial infection between hooves which can cause them to lose the whole claw and can cause differences in antlers, found in WA
- Update on respiratory disease in wild sheep: research and management

## USAHA Committee on Foreign and Emerging Diseases

- The EU experience and policies on surveillance, control, and eradication of ASF and LSD.
  - Use of regionalization or zoning for LSD, ASF, CSF
- The Pathobiology of the U.S. H5 HPAI virus in avian species: unique characteristics of this strain
  - New species are affected, new geographic regions affected, no seasonality
  - Dabbling duck (waterfowl) are the reservoir
  - Turkeys don't look infected until right before death which is ~2-7 days post infection
- Resolutions:
  - Movement of bovine germplasm during the 72-hour standstill: for FMD, anything collected 28 days prior to standstill should be allowed to move, anything collected within the 72-hour standstill should be allowed to move. Only applies to premises that are not under investigation. Justification is that the semen is going to facility with no livestock. Passed.
  - Movement of in vivo derived embryos are negligible risk and should be able to move on CVI rather than a standstill permit. Passed
  - Urge USDA APHIS to deploy FMD antibody ELISA assays to NAHLN labs which will require development of a NAHLN SOP, training and proficiency testing program, and distribution plan for validated ELISA assay. Passed.

## USAHA Committee on One Health

- Perfluoroalkyl and polyfluoroalkyl substances (PFAS) discussion
  - There is a growing concern on the impacts of PFAS on humans and animals, including livestock.
    - PFAS are man-made chemicals used for food packaging, cleaning products, stain resistant carpet treatments, nonstick cookware, and firefighting foam since the 1950s. They are found in human and animal bodies worldwide.
  - Last year a herd of ~4,000 dairy cattle in Clovis, NM was depopulated due to PFAS contamination ([see article here \[env.nm.gov\]](#)).
  - PFAS legislation and policies being developed across the nation and we want to ensure that we have all parties at the table for the discussion
  - Michigan and Maine both have multiagency groups that meet regularly to discuss PFAS response.
  - FSIF: testing program for condemned carcasses has been going on for several years, but there are no regulations currently
    - No regulatory guidelines: no guidance on if you quarantine a premises how do you remove the quarantine

## USAHA Committee on Parasitic and Vector Borne Diseases

- Assessment of ASF virus competent ticks
  - Ornithodoros species are soft ticks that can live for up to 20 years and many of the species are thought to be competent vectors for ASF
  - Texas conducting research, surveillance zones are created to look for presence of Ornithodoros ticks: they have found several areas that have these ticks
  - Concern due to the invasive warthogs in southern Texas which have no natural predators.
  - Planning to test blood meal from ticks for host id to see if ticks are feeding on warthogs
  - No tick habitat modeled in MT but places like WA, CA, OR, and ID could be suitable environments

## USAHA Subcommittee on Cattle Disease Traceability

- Kansas Department of Agriculture backtag software pilot
  - 41 markets with 2.2 million animals, approximately 18% of adult age that require BT/official ID
  - How to capture data in a single system that can be used for traceability
- Discussion regarding use of alternative movement documents and current issues with diversion of loads and inaccurately reported destinations, especially for animals coming out of livestock markets.
  - Who would be able to issue?
  - What authority would documents be issued under?

## USAHA Subcommittee on Brucellosis

- USDA presentation regarding the intended change to the quarantine protocol for YNP bison and reduction of the quarantine phase for bull bison to 300 days.
- USDA Agricultural Research Services presentation on the effect of vaccination on FPA titers in animals exposed to brucellosis

## USAHA Subcommittee on Tuberculosis

- Presentation on the Canada National TB program and the current epidemiologic investigation of an infected Saskatchewan herd. The herd was found following a slaughter trace on an animal fed and slaughtered in the US.

## USAHA Committee on Cattle and Bison

- Discussion regarding implementation of Secure Food Supply plans in the beef industry and the difficulty regarding producer buy-in.
  - Needs: operation specific plans, written by an individual on the ground with working knowledge of the operation.
  - Easy to provide template but still need someone to walk through process with producer.
  - Stair-stepping producers through the system may be most effective.
  - Issues: confidentiality of SFS plans

## USAHA Committee on Sheep and Goats

- Johne's disease in sheep and goats
  - Incubation 6-12 mos, death by 5 years, edema +/- diarrhea
- Respiratory disease in Big Horn Sheep
  - Domestic sheep are not sole source/reason for die-offs
  - *M. ovipneumoniae* found in other wildlife species (moose, deer,...)
  - ID'd in Colorado Big Horns w/o clinical signs of disease
  - Does killing seropositive animals (current management) potentially remove resistant animals?
- Upcoming 2024 NAHMS Sheep Study

## USAHA Committee on Animal Welfare

- AVMA Review of Euthanasia and Depopulation Guidelines

## Board Of Livestock

I would like to bring to your attention the off premise, bred cow and replacement heifer consignment sale taking place in Box Elder MT. The "Heart of the Hi Line commercial female sale" will be hosted by and held at the Hanson Ranch and cleared by Lewistown Livestock Auction. Under the disguise of a production sale put on By Shipwheel, Peterson Grain and Cattle and Whistling Winds. This is a consignment sale. They are actively soliciting consignments and have been advertising 900 head of bred stock and replacements will sell. The issue I have is not with the number of cattle or about the business of conducting the sale. Having a consignment sale in Box Elder is not a public convenience or necessity or is it an occasional off premise sale.

Box Elder Montana is 46 miles from Chinook MT, home of Bear Paw Livestock, and 90 miles from Great Falls MT, home of Western livestock auction. The "Heart of the Hi Line" Crew are not providing the public with a convenience or necessity. The Department of Livestock has approved Lewistown livestock to hold an occasional off premise sale under state statute 81-8-259. In talking with Mr Bodner he said he had to approve the request. The statute states that a licensed market must obtain approval, not must be approved. Furthermore the intention of the "Heart of the Hi line" crew is to hold an annual consignment sale and I stress consignment sale. This sale is not intended to be occasional. Occasional: occurring, appearing, or done infrequently and irregularly. Paraphrasing Mr. Shobe after a short phone visit. "We have to get through this year but, yes we intend to do this annually." Addressing the Production sale aspect of the sale I asked my self a few questions: What percentage of cattle are coming from the three producers? To be a production sale should they have the majority of the cattle? Can we now have consignment sales anywhere in the state by simply calling it a production sale? Permitting licensed livestock markets to go around and hold off premise sales is a slippery slope.

This sale would not happen with out the approval of the Department of Livestock under the state statute of off premise sales. If this is allowed to continue it will set a precedence for future sales of this nature to take place across the state. For a hypothetical example: a livestock dealer wishes to hold a presort consignment sale of feeder cattle for their customers. They could team up with a sale barn from out of the area under the State Statute occasional off premises sale. With a little imagination this could go from no issues, according to Mr. Bodner, to putting a strain on the department to not only regulate these sales but to have the already stretched brand department at them. I have visited with Justin Simenson and he said he plans to be there and knows about the sale.

I thoroughly respect the decisions of livestock producers to market their cattle where they feel they have the best opportunity. If the "Heart of the Hi Line" crew wish to hold a consignment/production sale with Lewistown Livestock have it in Lewistown MT.

Thank you for your time and consideration on this issue. Bear Paw Livestock, Travis Buck