



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Mike Spatz</b>		Division/Program: <b>New Business-Executive Officer Updates to Board</b>			Meeting Date: <b>2/22/2023</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> </ul>							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes	No X	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 February 22, 2023



### Human Resource Update:

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



# Staff Openings and Recruitment

**Currently, DOL is actively recruiting for 9 positions.**

Meat Poultry Relief Inspector- Gallatin County Area	23140565	Open	Posted (2/24/23)
Meat Poultry Inspector (Must live within 50 miles of Superior or Plains)	23140564	Open	Posted (Ongoing)
Animal Health-Import Office Manager	23140420	Open	Expired (2/17/23)
Meat Poultry Inspector - Billings/Forsyth Areas	23140328	Open	Posted (Ongoing)
Livestock Market Supervisor- Glasgow	23140272	Open	Posted (Ongoing)
Label Specialist- Meat and Poultry Products	23140212	Open	Posted (Ongoing)
Market Inspector- Billings	23140109	Open	Posted (Ongoing)
Market Inspector- Miles City	23140065	Open	Posted (Ongoing)
Food Safety, Assessment and Investigation Officer and Meat Inspection Trainer	22143808	Open	Posted (Ongoing)

## **JAN. 25, 2023 TO FEB. 22, 2023**

- ✓ Currently in the offer and screening stages for 2 positions (EIAO and Import Office Manager) .
- ✓ DOL had 1 new hire since the last board meeting. (CSD- Accounting Technician)
- ✓ DOL has had 3 newly vacated position-1 retirement and 2 career choice separations.



# Career Expo at Carrol College

Livestock is participated in a Carroll College Career Expo on Feb. 8, 2023

- **½ day event on the campus of Carroll.**
- Participated with 12 other agencies and the City of Helena.
- **Opportunity to discuss open positions, positions in general and provide information about the agency to Carol Students as they begin to venture out to the workforce.**



# Board of Livestock Meeting

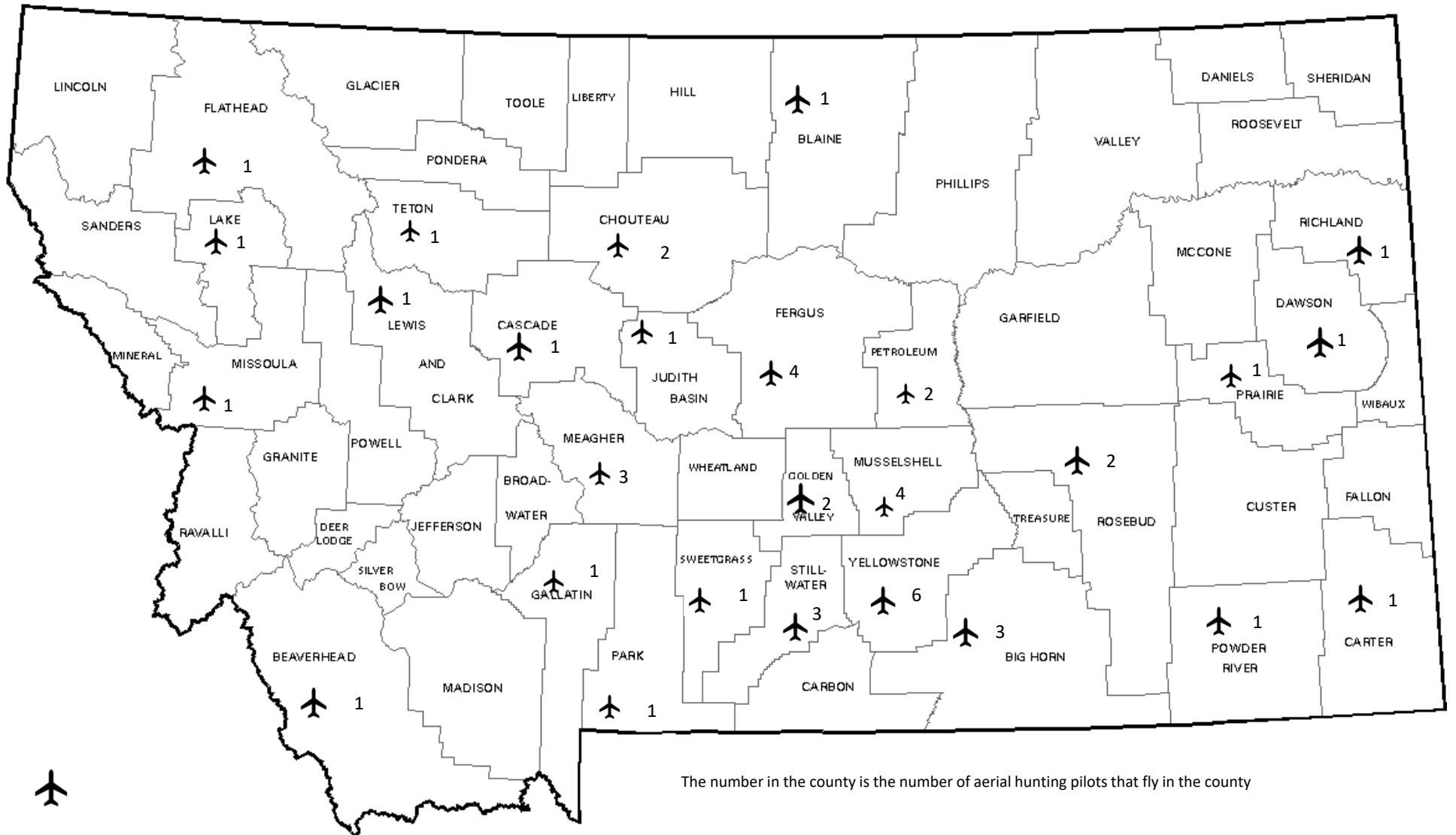
## Agenda Request Form

From: <b>Brian Simonson</b>		Division/Program: <b>Centralized Services</b>			Meeting Date: <b>2/22/2023</b>		
<b><u>Agenda Item:</u>      Aerial Hunting Report</b>							
Background Info: Annual report on active pilots and predator numbers taken from semi-annual aerial hunter submissions to the Department.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item:</u>      January 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>      February 2023 through June 2023 Expenditure Projections</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>      January 31, 2023 Budget Status 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  
AERIAL HUNTING REPORT  
2021 TO 2022**

**DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING  
HUNT SUMMARY REPORT  
CALENDER YEAR 2022 and 2021**

	2022				2021			
	Number of Pilots	Coyote	Fox	Total	Number of Pilots	Coyote	Fox	Total
BEAVERHEAD	1	15	-	15	1	35	-	35
BIGHORN	2	7	-	7	2	55	-	55
BLAINE	-	1	-	1	2	10	-	10
CARTER	1	368	-	368	2	389	-	389
CHOUTEAU	2	77	-	77	2	105	-	105
DAWSON	1	15	-	15	1	11	-	11
FERGUS	3	60	-	60	3	11	-	11
GALLATIN	-	1	-	1	1	28	-	28
GOLDEN VALLEY	2	10	-	10	1	6	-	6
GRANITE	-	1	-		1	45	-	45
LAKE	1	-	-			-	-	-
MEAGHER	2	75	-	75	2	253	-	253
MUSSELSHELL	4	65	-	65	3	39	-	39
PARK	1	12	-	12		-	-	-
PETROLEUM	2	366	-	366	2	303	-	303
POWDER RIVER	1	382	-	382	1	313	-	313
RICHLAND	1	53	-	53	1	44	-	44
ROSEBUD	1	282	-	282	1	251	-	251
STILLWATER	2	171	2	173	1	132	1	133
SWEETGRASS	1	43	-	43		-	-	-
TETON	-	1	-	1	1	18	-	18
WHEATLAND	-	1	-	1	1	5	-	5
YELLOWSTONE	2	67	-	67	2	11	-	11
ROSEBUD/MUSSELSHELL	-	1	-		1	20	-	20
County not reported	3	60	-		2	5	-	5
<b>Total</b>	<b>33</b>	<b>2,134</b>	<b>2</b>	<b>2,074</b>	<b>34</b>	<b>2,089</b>	<b>1</b>	<b>2,090</b>
<b>Total</b>	**waiting on reports for 12 pilots							



Updated as of 2/9/23



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

**DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE COMPARISON FY 2023**

FY 2022 as of January 31, 2022	FY 2023 as of January 31, 2023	Difference January 31 FY22 & FY23	Budgeted Revenue FY 2023
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	A	B	C	D	E
Fund Description					
<b>1 02425 Brands</b>					
2 New Brands & Transfers		\$ 876,629	\$ 45,403	\$ (831,226)	\$ 34,760
3 Re-Recorded Brands		298,747	462,283	163,536	831,500
4 Security Interest Filing Fee		32,335	32,304	(31)	32,100
5 Livestock Dealers License		9,400	7,600	(1,800)	103,000
6 Field Inspections		143,844	96,514	(47,330)	310,000
7 Market Inspection Fees		1,256,119	751,781	(504,338)	1,540,000
8 Investment Earnings		4,061	164,667	160,606	20,000
9 Other Revenues		95,572	32,519	(63,053)	99,473
<b>10 Total Brands Division Revenue</b>		<b>\$ 2,716,707</b>	<b>\$ 1,593,071</b>	<b>\$ (1,123,636)</b>	<b>\$ 2,970,833</b>
<b>12 02426 Per Capita Fee (PCF)</b>					
13 Per Capita Fee		\$ 671,920	\$ 633,739	\$ (38,181)	\$ 5,250,000
14 Indirect Cost Recovery		317,438	220,277	(97,161)	444,930
15 Investment Earnings		7,102	190,733	183,631	60,000
16 Other Revenues		849	8,084	7,235	6,322
<b>16 Total Per Capita Fee Revenue</b>		<b>\$ 997,337</b>	<b>\$ 1,052,833</b>	<b>\$ 55,524</b>	<b>\$ 5,761,252</b>
<b>18 02701 Milk Inspection</b>					
19 Inspectors Assessment		\$ 166,418	\$ 165,615	\$ (803)	\$ 325,000
20 Investment Earnings		62	2,326	2,264	3,930
<b>21 Total Milk Inspection</b>		<b>\$ 166,480</b>	<b>\$ 167,941</b>	<b>\$ 1,461</b>	<b>\$ 328,930</b>
<b>23 02262 EGG GRADING</b>					
24 Inspectors Assessment		\$ 114,675	\$ 125,058	\$ 10,383	\$ 185,000
<b>25 Total EGG GRADING</b>		<b>\$ 114,675</b>	<b>\$ 125,058</b>	<b>\$ 10,383</b>	<b>\$ 185,000</b>
<b>27 06026 Diagnostic Lab Fees</b>					
28 *** Lab Fees		\$ 894,053	\$ 868,436	\$ (25,617)	\$ 1,500,000
29 Other Revenues		3,827	1,828	(1,999)	4,000
<b>30</b>		<b>\$ 897,880</b>	<b>\$ 870,264</b>	<b>\$ (27,616)</b>	<b>\$ 1,504,000</b>
<b>32 Combined State Special Revenue Total</b>		<b>\$ 4,893,079</b>	<b>\$ 3,809,167</b>	<b>\$ (1,083,884)</b>	<b>\$ 10,750,015</b>

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

<b>35</b>	** Donations	\$ 24,138	\$ 27,741	\$ 3,603	\$ 80,000
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**36** Brands rerecord occurred in calendar year 2021. This is the beginning of the ten year brands rerecord cycle which starts the amortizing of new brands and transfers over the ten year cycle. New brands and transfer revenues will be low at the beginning of the ten year cycle and will increase from year to year.

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.

**37** \*\* Donations for the current fiscal year received as of January 31, 2023 is \$27,741. The total amount of donations received from inception of the voluntary wolf donation program is \$270,863 as of January 31, 2023. The Department has transferred \$243,124 of the voluntary wolf donations to Wild Life Services for predator control.

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

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

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

	Year-to-Date				
	Actual	Projected	FY 2023		Projected
	Expenses	Expenses	Projected Year		Budget Excess/ (Deficit)
	January	February to	End Expense	FY 2023	
	FY 2023	June 2023	Totals	Budget	

<b>BUDGETED FTE</b>	137.62
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 3,708,771	\$ 3,426,138	\$ 7,134,909	\$ 7,179,159	\$ 44,250
2	61200 OVERTIME	146,137	62,457	208,594	205,399	(3,195)
3	61300 OTHER/PER DIEM	2,300	3,400	5,700	7,550	1,850
4	61400 BENEFITS	1,595,810	1,238,766	2,834,576	2,816,285	(18,291)
5	<b>TOTAL PERSONAL SERVICES</b>	<b>5,453,018</b>	<b>4,730,761</b>	<b>10,183,779</b>	<b>10,208,393</b>	<b>24,614</b>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	1,107,417	589,077	1,696,494	1,787,315	90,821
8	62200 SUPPLY	738,572	385,779	1,124,351	1,112,018	(12,333)
9	62300 COMMUNICATION	111,081	122,323	233,404	232,838	(566)
10	62400 TRAVEL	93,760	77,018	170,778	171,197	419
11	62500 RENT	344,327	279,029	623,356	730,255	106,899
12	62600 UTILITIES	23,635	14,958	38,593	34,838	(3,755)
13	62700 REPAIR & MAINT	107,138	95,531	202,669	245,583	42,914
14	62800 OTHER EXPENSES	312,383	301,703	614,086	586,087	(27,999)
15	<b>TOTAL OPERATIONS</b>	<b>2,838,313</b>	<b>1,865,418</b>	<b>4,703,731</b>	<b>4,900,131</b>	<b>196,400</b>
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	22,549	29,418	51,967	51,967	-
18	<b>TOTAL EQUIPMENT</b>	<b>22,549</b>	<b>29,418</b>	<b>51,967</b>	<b>51,967</b>	<b>-</b>
<b>68000 TRANSFERS</b>						
20	68000 TRANSFERS	16,135	326,346	342,481	342,481	-
21	<b>TOTAL TRANSFERS</b>	<b>16,135</b>	<b>326,346</b>	<b>342,481</b>	<b>342,481</b>	<b>-</b>
22	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,330,015</b>	<b>\$ 6,951,943</b>	<b>\$ 15,281,958</b>	<b>\$ 15,502,972</b>	<b>\$ 221,014</b>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25	01100 GENERAL FUND	\$ 1,548,311	\$ 1,795,002	\$ 3,343,313	\$ 3,285,473	\$ (57,840)
26	02262 SHIELDED EGG GRADING FEES	115,675	89,672	205,347	343,891	138,544
27	02425 BRAND INSPECTION FEES	2,394,071	689,647	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	2,000,211	2,537,729	4,537,940	4,630,774	92,834
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	188,212	147,381	335,593	353,176	17,583
31	02817 MILK CONTROL	130,700	94,879	225,579	279,900	54,321
32	03209 MEAT & POULTRY INSPECTION	563,600	562,007	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	6,581	6,926	13,507	14,403	896
34	03427 FEDERAL UMBRELLA PROGRAM	477,195	371,693	848,888	848,888	-
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	5,982	25,040	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	899,477	626,246	1,525,723	1,500,399	(25,324)
37	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 8,330,015</b>	<b>\$ 6,951,943</b>	<b>\$ 15,281,958</b>	<b>\$ 15,502,972</b>	<b>\$ 221,014</b>

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	13.00
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	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 444,038	\$ 401,544	\$ 845,582	\$ 801,109	\$ (44,473)
<b>2</b>	61300 OTHER/PER DIEM	1,900	1,750	3,650	4,500	850
<b>3</b>	61400 BENEFITS	167,410	147,168	314,578	280,107	(34,471)
<b>4</b>	TOTAL PERSONAL SERVICES	613,348	550,462	1,163,810	1,085,716	(78,094)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	71,912	90,654	162,566	179,414	16,848
<b>8</b>	62200 SUPPLY	76,401	27,777	104,178	131,380	27,202
<b>9</b>	62300 COMMUNICATION	24,477	21,223	45,700	46,447	747
<b>10</b>	62400 TRAVEL	8,547	8,537	17,084	22,384	5,300
<b>11</b>	62500 RENT	80,881	85,223	166,104	269,782	103,678
<b>12</b>	62700 REPAIR & MAINT	30	3,136	3,166	4,129	963
<b>13</b>	62800 OTHER EXPENSES	2,590	3,554	6,144	20,827	14,683
<b>14</b>	TOTAL OPERATIONS	264,838	240,104	504,942	674,363	169,421
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	102,481	102,481	102,481	-
<b>17</b>	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 878,186</u>	<u>\$ 893,047</u>	<u>\$ 1,771,233</u>	<u>\$ 1,862,560</u>	<u>\$ 91,327</u>
<b>19</b>						
<b>20</b>	<b>BUDGETED FUNDS</b>					
<b>21</b>	02426 PER CAPITA	\$ 878,186	\$ 893,047	\$ 1,771,233	\$ 1,862,560	\$ 91,327
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 878,186</u>	<u>\$ 893,047</u>	<u>\$ 1,771,233</u>	<u>\$ 1,862,560</u>	<u>\$ 91,327</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 42,153	\$ 36,568	\$ 78,721	\$ 76,631	\$ (2,090)
<b>2</b>	61300 OTHER/PER DIEM	-	550	550	605	55
<b>3</b>	61400 BENEFITS	15,021	12,095	27,116	24,964	(2,152)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>57,174</u>	<u>49,213</u>	<u>106,387</u>	<u>102,200</u>	<u>(4,187)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,181	730	1,911	2,403	492
<b>8</b>	62200 SUPPLY	1,199	581	1,780	1,860	80
<b>9</b>	62300 COMMUNICATION	1,012	1,777	2,789	5,275	2,486
<b>10</b>	62400 TRAVEL	887	739	1,626	6,895	5,269
<b>11</b>	62500 RENT	1,701	1,416	3,117	8,494	5,377
<b>12</b>	62800 OTHER EXPENSES	335	800	1,135	1,434	299
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>6,325</u>	<u>6,043</u>	<u>12,368</u>	<u>26,361</u>	<u>13,993</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 63,499</u>	<u>\$ 55,256</u>	<u>\$ 118,755</u>	<u>\$ 128,561</u>	<u>\$ 9,806</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	01100 GENERAL FUND	\$ 63,499	\$ 55,256	\$ 118,755	\$ 128,561	\$ 9,806
<b>20</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 63,499</u>	<u>\$ 55,256</u>	<u>\$ 118,755</u>	<u>\$ 128,561</u>	<u>\$ 9,806</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 3.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 76,122	\$ 57,168	\$ 133,290	\$ 168,661	\$ 35,371
<b>2</b>	61300 OTHER/PER DIEM	400	1,100	1,500	2,445	945
<b>3</b>	61400 BENEFITS	29,286	21,811	51,097	57,679	6,582
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>105,808</u>	<u>80,079</u>	<u>185,887</u>	<u>228,785</u>	<u>42,898</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	13,181	3,713	16,894	27,856	10,962
<b>8</b>	62200 SUPPLY	3,963	1,307	5,270	2,627	(2,643)
<b>9</b>	62300 COMMUNICATION	1,528	2,282	3,810	4,728	918
<b>10</b>	62400 TRAVEL	251	794	1,045	1,327	282
<b>11</b>	62500 RENT	4,290	4,965	9,255	11,080	1,825
<b>12</b>	62800 OTHER EXPENSES	1,679	1,739	3,418	3,497	79
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>24,892</u>	<u>14,800</u>	<u>39,692</u>	<u>51,115</u>	<u>11,423</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 130,700</u>	<u>\$ 94,879</u>	<u>\$ 225,579</u>	<u>\$ 279,900</u>	<u>\$ 54,321</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 130,700	\$ 94,879	\$ 225,579	\$ 279,900	\$ 54,321
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 130,700</u>	<u>\$ 94,879</u>	<u>\$ 225,579</u>	<u>\$ 279,900</u>	<u>\$ 54,321</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 8.25

	<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	\$ 259,816	\$ 195,211	\$ 455,027	\$ 473,621	\$ 18,594
<b>2</b>	61400 BENEFITS	104,387	65,907	170,294	183,451	13,157
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>364,203</b>	<b>261,118</b>	<b>625,321</b>	<b>657,072</b>	<b>31,751</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	23,451	16,570	40,021	33,779	(6,242)
<b>7</b>	62200 SUPPLY	18,600	2,428	21,028	20,488	(540)
<b>8</b>	62300 COMMUNICATION	12,966	7,853	20,819	16,154	(4,665)
<b>9</b>	62400 TRAVEL	5,230	5,811	11,041	7,540	(3,501)
<b>10</b>	62500 RENT	4,848	3,664	8,512	5,194	(3,318)
<b>11</b>	62700 REPAIR & MAINT	2,992	1,596	4,588	3,026	(1,562)
<b>12</b>	62800 OTHER EXPENSES	7,327	15,027	22,354	14,079	(8,275)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>75,414</b>	<b>52,949</b>	<b>128,363</b>	<b>100,260</b>	<b>(28,103)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 439,617</b>	<b>\$ 314,067</b>	<b>\$ 753,684</b>	<b>\$ 757,332</b>	<b>\$ 3,648</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 439,617	\$ 314,067	\$ 753,684	\$ 757,332	\$ 3,648
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 439,617</b>	<b>\$ 314,067</b>	<b>\$ 753,684</b>	<b>\$ 757,332</b>	<b>\$ 3,648</b>

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



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

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

	Year-to-Date		FY 2023		
	Actual	Projected	Projected		Projected
	Expenses	Expenses	Year End		Budget
	January	February to	Expense	FY 2023	Excess/
	FY 2023	June 2023	Totals	Budget	(Deficit)

<b>BUDGETED FTE</b>	5.50
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 144,445	\$ 176,642	\$ 321,087	\$ 330,634	\$ 9,547
2	61400 BENEFITS	60,242	61,917	122,159	123,907	1,748
3	TOTAL PERSONAL SERVICES	204,687	238,559	443,246	454,541	11,295
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	752,830	284,056	1,036,886	1,041,673	4,787
7	62200 SUPPLY	25,484	2,064	27,548	26,399	(1,149)
8	62300 COMMUNICATION	3,840	7,269	11,109	11,498	389
9	62400 TRAVEL	6,314	1,607	7,921	7,222	(699)
#	62500 RENT	10,244	2,177	12,421	14,817	2,396
#	62700 REPAIR & MAINT	4,633	6,764	11,397	13,320	1,923
#	62800 OTHER EXPENSES	36,154	20,154	56,308	54,015	(2,293)
#	TOTAL OPERATIONS	839,499	324,091	1,163,590	1,168,944	5,354
#	68000 TRANSFERS	16,135	223,865	240,000	240,000	-
#	TOTAL TRANSFERS	16,135	223,865	240,000	240,000	-
#	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,060,321</b>	<b>\$ 786,515</b>	<b>\$ 1,846,836</b>	<b>\$ 1,863,485</b>	<b>\$ 16,649</b>
#						
#	<b>BUDGETED FUNDS</b>					
#	01100 GENERAL FUND	\$ 583,126	\$ 414,822	\$ 997,948	\$ 1,014,597	\$ 16,649
#	03427 AH FEDERAL UMBRELLA	477,195	371,693	848,888	848,888	-
#	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,060,321</b>	<b>\$ 786,515</b>	<b>\$ 1,846,836</b>	<b>\$ 1,863,485</b>	<b>\$ 16,649</b>

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

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

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

	Year-to Date Actual Expenses FY 2023	Projected Expenses February 2023 to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Excess/ (Deficit)
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<b>BUDGETED FTE</b>	22.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 702,684	\$ 601,752	\$ 1,304,436	\$ 1,304,173	\$ (263)
<b>2</b>	61400 BENEFITS	273,487	201,226	474,713	474,341	(372)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>976,171</u>	<u>802,978</u>	<u>1,779,149</u>	<u>1,778,514</u>	<u>(635)</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	100,949	67,515	168,464	143,693	(24,771)
<b>7</b>	62200 SUPPLY	531,680	306,384	838,064	802,520	(35,544)
<b>8</b>	62300 COMMUNICATION	14,524	8,913	23,437	23,042	(395)
<b>9</b>	62400 TRAVEL	2,010	3,240	5,250	7,471	2,221
<b>10</b>	62500 RENT	62,588	19,506	82,094	87,997	5,903
<b>11</b>	62600 UTILITIES	18,522	14,458	32,980	29,338	(3,642)
<b>12</b>	62700 REPAIR & MAINT	83,231	61,024	144,255	184,814	40,559
<b>13</b>	62800 OTHER EXPENSES	55,685	22,989	78,674	69,654	(9,020)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>869,189</u>	<u>504,029</u>	<u>1,373,218</u>	<u>1,348,529</u>	<u>(24,689)</u>
<b>15</b>	<b>63000 EQUIPMENT</b>					
<b>16</b>	63100 EQUIPMENT	22,549	29,418	51,967	51,967	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>22,549</u>	<u>29,418</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,867,909</u>	<u>\$ 1,336,425</u>	<u>\$ 3,204,334</u>	<u>\$ 3,179,010</u>	<u>\$ (25,324)</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	01100 GENERAL FUND	\$ 280,042	\$ 670,454	\$ 950,496	\$ 950,496	\$ -
<b>22</b>	02426 PER CAPITA FEE	682,408	14,685	697,093	697,093	-
<b>23</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	5,982	25,040	31,022	31,022	-
<b>24</b>	06026 DIAGNOSTIC LABORATORY FEES	899,477	626,246	1,525,723	1,500,399	(25,324)
<b>25</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,867,909</u>	<u>\$ 1,336,425</u>	<u>\$ 3,204,334</u>	<u>\$ 3,179,010</u>	<u>\$ (25,324)</u>

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

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

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

	Year-to-Date				
	Actual	Projected	Projected FY	Projected	Projected
	Expenses	Expenses	2023	FY 2023	Excess/
	January	February to	Expenses	Budget	(Deficit)
	FY 2023	June 2023			

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 167,334	\$ 141,710	\$ 309,044	\$ 351,130	\$ 42,086
<b>2</b>	61200 OVERTIME	2,854	1,921	4,775	-	(4,775)
<b>3</b>	61400 BENEFITS	74,306	61,514	135,820	147,102	11,282
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>244,494</u>	<u>205,145</u>	<u>449,639</u>	<u>498,232</u>	<u>48,593</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	27,400	15,270	42,670	132,713	90,043
<b>8</b>	62200 SUPPLY	8,707	1,542	10,249	6,216	(4,033)
<b>9</b>	62300 COMMUNICATION	2,433	3,036	5,469	6,049	580
<b>10</b>	62400 TRAVEL	11,863	5,578	17,441	20,261	2,820
<b>11</b>	62500 RENT	5,665	7,221	12,886	21,822	8,936
<b>12</b>	62700 REPAIR & MAINT	1,672	28	1,700	674	(1,026)
<b>13</b>	62800 OTHER EXPENSES	8,234	6,159	14,393	25,503	11,110
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>65,974</u>	<u>38,834</u>	<u>104,808</u>	<u>213,238</u>	<u>108,430</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 310,468</u>	<u>\$ 243,979</u>	<u>\$ 554,447</u>	<u>\$ 711,470</u>	<u>\$ 157,023</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 115,675	\$ 89,672	\$ 205,347	\$ 343,891	\$ 138,544
<b>19</b>	02701 MILK INSPECTION FEES	188,212	147,381	335,593	353,176	17,583
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	6,581	6,926	13,507	14,403	896
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 310,468</u>	<u>\$ 243,979</u>	<u>\$ 554,447</u>	<u>\$ 711,470</u>	<u>\$ 157,023</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	24.50
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 517,687	\$ 594,294	\$ 1,111,981	\$ 1,144,012	\$ 32,031
<b>2</b>	61200 OVERTIME	41,891	21,280	63,171	67,228	4,057
<b>3</b>	61400 BENEFITS	255,815	222,396	478,211	477,817	(394)
<b>4</b>	TOTAL PERSONAL SERVICES	815,393	837,970	1,653,363	1,689,057	35,694
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	41,672	34,031	75,703	69,167	(6,536)
<b>8</b>	62200 SUPPLY	15,215	5,026	20,241	12,146	(8,095)
<b>9</b>	62300 COMMUNICATION	13,712	8,267	21,979	20,719	(1,260)
<b>10</b>	62400 TRAVEL	37,590	40,316	77,906	65,304	(12,602)
<b>11</b>	62500 RENT	81,555	77,056	158,611	124,530	(34,081)
<b>12</b>	62700 REPAIR & MAINT	6,145	12,867	19,012	16,685	(2,327)
<b>13</b>	62800 OTHER EXPENSES	173,962	206,665	380,627	325,539	(55,088)
<b>14</b>	TOTAL OPERATIONS	369,851	384,228	754,079	634,090	(119,989)
<b>15</b>	<b>TOTAL EXPENDITURES</b>	\$ 1,185,244	\$ 1,222,198	\$ 2,407,442	\$ 2,323,147	\$ (84,295)
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 621,644	\$ 654,470	\$ 1,276,114	\$ 1,191,819	\$ (84,295)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTION	563,600	562,007	1,125,607	1,125,607	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	\$ 1,185,244	\$ 1,222,198	\$ 2,407,442	\$ 2,323,147	\$ (84,295)

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

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

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

	Year-to-Date Actual Expenses January FY 2023	Projected Expenses February to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	53.61
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 1,354,492	\$ 1,221,249	\$ 2,575,741	\$ 2,529,188	\$ (46,553)
<b>2</b>	61200 OVERTIME	101,392	39,256	140,648	138,171	(2,477)
<b>3</b>	61400 BENEFITS	615,856	444,732	1,060,588	1,046,917	(13,671)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>2,071,740</b>	<b>1,705,237</b>	<b>3,776,977</b>	<b>3,714,276</b>	<b>(62,701)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	74,841	76,538	151,379	156,617	5,238
<b>8</b>	62200 SUPPLY	57,323	38,670	95,993	108,382	12,389
<b>9</b>	62300 COMMUNICATION	36,589	61,703	98,292	98,926	634
<b>10</b>	62400 TRAVEL	21,068	10,396	31,464	32,793	1,329
<b>11</b>	62500 RENT	92,555	77,801	170,356	186,539	16,183
<b>12</b>	62600 UTILITIES	5,113	500	5,613	5,500	(113)
<b>13</b>	62700 REPAIR & MAINT	8,425	10,116	18,541	22,935	4,394
<b>14</b>	62800 OTHER EXPENSES	26,417	24,616	51,033	71,539	20,506
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>322,331</b>	<b>300,340</b>	<b>622,671</b>	<b>683,231</b>	<b>60,560</b>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,394,071</b>	<b>\$ 2,005,577</b>	<b>\$ 4,399,648</b>	<b>\$ 4,397,507</b>	<b>\$ (2,141)</b>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 2,394,071	\$ 689,647	\$ 3,083,718	\$ 3,083,718	\$ -
<b>20</b>	02426 PER CAPITA FEES	-	1,315,930	1,315,930	1,313,789	(2,141)
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 2,394,071</b>	<b>\$ 2,005,577</b>	<b>\$ 4,399,648</b>	<b>\$ 4,397,507</b>	<b>\$ (2,141)</b>

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

The Brands division had employee termination payouts of \$77,747 and \$54,189 for the period ending January 31, 2023 and 2022, respectively.

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Actual Expenses January FY 2022		

BUDGETED FTE	137.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 7,179,159	\$ 3,708,771	\$ 3,701,389	\$ 7,382	\$ 3,470,388
2 61200 OVERTIME		205,399	146,137	202,768	(56,631)	59,262
3 61300 OTHER/PER DIEM		7,550	2,300	2,850	(550)	5,250
4 61400 BENEFITS		2,816,285	1,595,810	1,380,068	215,742	1,220,475
5 TOTAL PERSONAL SERVICES		<u>10,208,393</u>	<u>5,453,018</u>	<u>5,287,075</u>	<u>165,943</u>	<u>4,755,375</u>
6						
7 62000 OPERATIONS						
8 62100 CONTRACT		1,787,315	1,107,417	958,848	148,569	679,898
9 62200 SUPPLY		1,112,018	738,572	709,244	29,328	373,446
10 62300 COMMUNICATION		232,838	111,081	100,712	10,369	121,757
11 62400 TRAVEL		171,197	93,760	82,440	11,320	77,437
12 62500 RENT		730,255	344,327	267,007	77,320	385,928
13 62600 UTILITIES		34,838	23,635	1,477	22,158	11,203
14 62700 REPAIR & MAINT		245,583	107,138	128,822	(21,684)	138,445
15 62800 OTHER EXPENSES		586,087	312,383	426,641	(114,258)	273,704
16 TOTAL OPERATIONS		<u>4,900,131</u>	<u>2,838,313</u>	<u>2,675,191</u>	<u>163,122</u>	<u>2,061,818</u>
17 63000 EQUIPMENT						
18 63100 EQUIPMENT		51,967	22,549	-	22,549	29,418
19 TOTAL EQUIPMENT		<u>51,967</u>	<u>22,549</u>	<u>-</u>	<u>22,549</u>	<u>29,418</u>
20 68000 TRANSFERS						
21 68000 TRANSFERS		342,481	16,135	-	16,135	326,346
22 TOTAL TRANSFERS		<u>342,481</u>	<u>16,135</u>	<u>-</u>	<u>16,135</u>	<u>326,346</u>
23 TOTAL		<u>\$ 15,502,972</u>	<u>\$ 8,330,015</u>	<u>\$ 7,962,266</u>	<u>\$ 367,749</u>	<u>\$ 7,172,957</u>
24						
25 FUND						
26 01100 GENERAL FUND		\$ 3,285,473	\$ 1,548,311	\$ 2,106,125	\$ (557,814)	\$ 1,737,162
28 02262 SHIELDED EGG GRADING FEES		343,891	115,675	87,633	28,042	228,216
29 02425 BRAND INSPECTION FEES		3,083,718	2,394,071	2,353,375	40,696	689,647
30 02426 PER CAPITA FEE		4,630,774	2,000,211	1,410,989	589,222	2,630,563
31 02427 ANIMAL HEALTH		5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES		353,176	188,212	136,289	51,923	164,964
33 02817 MILK CONTROL		279,900	130,700	97,066	33,634	149,200
34 03209 MEAT & POULTRY INSPECTION-FED		1,125,607	563,600	546,029	17,571	562,007
35 03032 SHELL EGG FEDERAL INSPECTION		14,403	6,581	3,512	3,069	7,822
36 03427 AH FEDERAL UMBRELLA		848,888	477,195	528,159	(50,964)	371,693
37 03673 FEDERAL ANIMAL HEALTH DISEASE		31,022	5,982	8,430	(2,448)	25,040
38 06026 DIAGNOSTIC LABORATORY FEES		1,500,399	899,477	684,659	214,818	600,922
39 TOTAL BUDGET FUNDING		<u>\$ 15,502,972</u>	<u>\$ 8,330,015</u>	<u>\$ 7,962,266</u>	<u>\$ 367,749</u>	<u>\$ 7,172,957</u>

The Department of Livestock is budgeted for \$15,502,972 including \$210,064 in 2021 budget carryforward and 137.61 FTE in FY 2023. Personal services budget is 53% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$165,943 higher than January 2022. Operations are 58% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$163,122 higher than January 2022. Overall, Department of Livestock total expenditures were \$367,749 higher than the same period last year. As of January 31, 2023, 54% of the department's budget has been expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

**BUDGETED FTE** 13.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 801,109	\$ 444,038	\$ 427,448	\$ 16,590	\$ 357,071
2	61300 OTHER/PER DIEM	4,500	1,900	1,500	400	2,600
3	61400 BENEFITS	280,107	167,410	139,598	27,812	112,697
4	TOTAL PERSONAL SERVICES	1,085,716	613,348	568,546	44,802	472,368
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	179,414	71,912	18,900	53,012	107,502
8	62200 SUPPLY	131,380	76,401	15,485	60,916	54,979
9	62300 COMMUNICATION	46,447	24,477	12,828	11,649	21,970
10	62400 TRAVEL	22,384	8,547	6,313	2,234	13,837
11	62500 RENT	269,782	80,881	93,491	(12,610)	188,901
12	62700 REPAIR & MAINT	4,129	30	121	(91)	4,099
13	62800 OTHER EXPENSES	20,827	2,590	32,789	(30,199)	18,237
14	TOTAL OPERATIONS	674,363	264,838	179,927	84,911	409,525
15	<b>68000 TRANSFERS</b>					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,862,560</b>	<b>\$ 878,186</b>	<b>\$ 748,473</b>	<b>\$ 129,713</b>	<b>\$ 984,374</b>
19						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	\$ 1,862,560	\$ 878,186	\$ 748,473	\$ 129,713	\$ 984,374
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,862,560</b>	<b>\$ 878,186</b>	<b>\$ 748,473</b>	<b>\$ 129,713</b>	<b>\$ 984,374</b>

Central Services And Board Of Livestock is budgeted \$1,862,560 and 13.00 FTE in FY 2023 and is funded with per capita fees. Personal services budget is 56% expended with 54% of payrolls complete. The personal services expended through January 2023 was \$44,802 higher than January 2022. Operation expenses are 39% expended as of January 2023 and were \$84,911 higher than January 2022. Overall, CSD total expenditures were \$129,713 higher than the same period last year. As of January 31, 2023, CSD has expended 47% of the its budget.



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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		
	FY 2023 Budget				

<b>BUDGETED FTE</b>	1.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 76,631	\$ 42,153	\$ 42,879	\$ (726)	\$ 34,478
<b>2</b>	61300 OTHER/PER DIEM	605	-	400	(400)	605
<b>3</b>	61400 BENEFITS	24,964	15,021	13,048	1,973	9,943
<b>4</b>	TOTAL PERSONAL SERVICES	<u>102,200</u>	<u>57,174</u>	<u>56,327</u>	<u>847</u>	<u>45,026</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	2,403	1,181	750	431	1,222
<b>8</b>	62200 SUPPLY	1,860	1,199	403	796	661
<b>9</b>	62300 COMMUNICATION	5,275	1,012	866	146	4,263
<b>10</b>	62400 TRAVEL	6,895	887	2,115	(1,228)	6,008
<b>11</b>	62500 RENT	8,494	1,701	1,983	(282)	6,793
<b>12</b>	62700 REPAIR & MAINT	-	10	109	(99)	(10)
<b>13</b>	62800 OTHER EXPENSES	1,434	335	688	(353)	1,099
<b>14</b>	TOTAL OPERATIONS	<u>26,361</u>	<u>6,325</u>	<u>6,914</u>	<u>(589)</u>	<u>20,036</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 128,561</u>	<u>\$ 63,499</u>	<u>\$ 63,241</u>	<u>\$ 258</u>	<u>\$ 65,062</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 128,561	\$ 63,499	\$ 63,241	\$ 258	\$ 65,062
<b>19</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 128,561</u>	<u>\$ 63,499</u>	<u>\$ 63,241</u>	<u>\$ 258</u>	<u>\$ 65,062</u>

In FY 2023, the Livestock Loss Board is budgeted \$128,561 with 1.00 FTE funded with general fund. The budget includes \$137 of 2021 budget carryforward. The personal services budget is 56% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$847 higher than January 2022. Operations are 24% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$589 lower than January 2022. Overall, Livestock Loss Board total expenditures were \$258 higher than the same period last year. As of January 31, 2023, LLB has expended 49% of the its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 168,661	\$ 76,122	\$ 60,090	\$ 16,032	\$ 92,539
2	61300 OTHER/PER DIEM	2,445	400	950	(550)	2,045
3	61400 BENEFITS	57,679	29,286	18,944	10,342	28,393
4	TOTAL PERSONAL SERVICES	<u>228,785</u>	<u>105,808</u>	<u>79,984</u>	<u>25,824</u>	<u>122,977</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	27,856	13,181	7,282	5,899	14,675
8	62200 SUPPLY	2,627	3,963	1,203	2,760	(1,336)
9	62300 COMMUNICATION	4,728	1,528	1,141	387	3,200
10	62400 TRAVEL	1,327	251	706	(455)	1,076
11	62500 RENT	11,080	4,290	5,144	(854)	6,790
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	1,679	1,606	73	1,818
13	TOTAL OPERATIONS	<u>51,115</u>	<u>24,892</u>	<u>17,082</u>	<u>7,810</u>	<u>26,223</u>
14	<b>TOTAL EXPENDITURES</b>	<u>\$ 279,900</u>	<u>\$ 130,700</u>	<u>\$ 97,066</u>	<u>\$ 33,634</u>	<u>\$ 149,200</u>
15						
<b>16 BUDGETED FUNDS</b>						
17	02817 MILK CONTROL	\$ 279,900	\$ 130,700	\$ 97,066	\$ 33,634	\$ 149,200
18	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 279,900</u>	<u>\$ 130,700</u>	<u>\$ 97,066</u>	<u>\$ 33,634</u>	<u>\$ 149,200</u>

In FY 2023, The Milk Control Bureau is budgeted \$279,900 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 46% expended with 54% of payrolls complete. Personal services expended as of January 2023 were \$25,824 higher than January 2022. Operations are 49% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$7,810 higher than January 2022. Overall, Milk Control Bureau total expenditures were \$33,634 higher than the same period last year. As of January 31, 2023, the Milk Control Bureau has expended 47% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

**BUDGETED FTE** 8.25

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 473,621	\$ 259,816	\$ 234,448	\$ 25,368	\$ 213,805
<b>2</b>	61400 BENEFITS	183,451	104,387	84,557	19,830	79,064
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>657,072</b>	<b>364,203</b>	<b>319,005</b>	<b>45,198</b>	<b>292,869</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	33,779	23,451	17,251	6,200	10,328
<b>7</b>	62200 SUPPLY	20,488	18,600	21,675	(3,075)	1,888
<b>8</b>	62300 COMMUNICATION	16,154	12,966	9,701	3,265	3,188
<b>9</b>	62400 TRAVEL	7,540	5,230	6,387	(1,157)	2,310
<b>10</b>	62500 RENT	5,194	4,848	3,434	1,414	346
<b>11</b>	62700 REPAIR & MAINT	3,026	2,992	1,717	1,275	34
<b>12</b>	62800 OTHER EXPENSES	14,079	7,327	14,188	(6,861)	6,752
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>100,260</b>	<b>75,414</b>	<b>74,353</b>	<b>1,061</b>	<b>24,846</b>
<b>14</b>	<b>TOTAL</b>	<b>\$ 757,332</b>	<b>\$ 439,617</b>	<b>\$ 393,358</b>	<b>\$ 46,259</b>	<b>\$ 317,715</b>
<b>15</b>						
<b>16 FUND</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 757,332	\$ 439,617	\$ 393,358	\$ 46,259	\$ 317,715
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 757,332</b>	<b>\$ 439,617</b>	<b>\$ 393,358</b>	<b>\$ 46,259</b>	<b>\$ 317,715</b>

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2023, the State Veterinarian Import Office is budgeted \$757,332 with 8.25 FTE and is funded with 02426 per capita fees. The personal services budget is 55% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$45,198 higher than January 2022. Operations are 75% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$1,061 higher than January 2022. Animal Health has spent \$46,259 more than the same period in FY 2022. As of January 31, 2023 the Animal Health Import Office has expended 58% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

**BUDGETED FTE** 5.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 330,634	\$ 144,445	\$ 183,544	\$ (39,099)	\$ 186,189
2 61400 BENEFITS		123,907	60,242	65,013	(4,771)	63,665
3 TOTAL PERSONAL SERVICES		454,541	204,687	248,557	(43,870)	249,854
4						
<b>62000 OPERATIONS</b>						
6 62100 CONTRACT		1,041,673	752,830	725,791	27,039	288,843
7 62200 SUPPLY		26,399	25,484	32,092	(6,608)	915
8 62300 COMMUNICATION		11,498	3,840	4,310	(470)	7,658
9 62400 TRAVEL		7,222	6,314	7,060	(746)	908
10 62500 RENT		14,817	10,244	13,004	(2,760)	4,573
11 62700 REPAIR & MAINT		13,320	4,633	11,740	(7,107)	8,687
12 62800 OTHER EXPENSES		54,015	36,154	68,085	(31,931)	17,861
13 TOTAL OPERATIONS		1,168,944	839,499	862,082	(22,583)	329,445
14						
15 68000 TRANSFERS		\$ 240,000	16,135	-	16,135	223,865
16 TOTAL TRANSFERS		240,000	16,135	-	16,135	223,865
17 TOTAL EXPENDITURES		\$ 1,863,485	\$ 1,060,321	\$ 1,110,639	\$ (50,318)	\$ 803,164
18						
<b>19 BUDGETED FUNDS</b>						
20 01100 GENERAL FUND		\$ 1,014,597	\$ 583,126	\$ 582,480	\$ 646	\$ 431,471
21 03427 FEDERAL FUNDING		\$ 848,888	477,195	528,159	(50,964)	371,693
22 TOTAL BUDGETED FUNDS		\$ 1,863,485	\$ 1,060,321	\$ 1,110,639	\$ (50,318)	\$ 803,164

The Designated Surveillance Area (DSA) is budgeted for \$1,014,597 and 2.00 FTE in FY 2023 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$848,888 and 3.75 FTE in FY 2023 and is funded with Federal Funds. The personal services budget is 45% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$43,870 lower than January 2022. Operations are 72% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$22,583 lower than January 2022. Overall, total expenditures were \$50,318 lower than the same period last year with 57% of the budget expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023	Year-to-Date Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022	Year to Year Comparison	Balance of Budget Available
	Budget				

BUDGETED FTE	22.00
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	A	C	D	E	F
<b>1 61000 PERSONAL SERVICES</b>					
2 61100 SALARIES	\$ 1,304,173	\$ 702,684	\$ 688,488	\$ 14,196	\$ 601,489
3 61400 BENEFITS	474,341	273,487	230,884	42,603	200,854
4 TOTAL PERSONAL SERVICES	<u>1,778,514</u>	<u>976,171</u>	<u>919,372</u>	<u>56,799</u>	<u>802,343</u>
<b>5</b>					
<b>6 62000 OPERATIONS</b>					
7 62100 CONTRACT	143,693	100,949	64,558	36,391	42,744
8 62200 SUPPLY	802,520	531,680	567,078	(35,398)	270,840
9 62300 COMMUNICATION	23,042	14,524	5,200	9,324	8,518
10 62400 TRAVEL	7,471	2,010	872	1,138	5,461
11 62500 RENT	87,997	62,588	29,725	32,863	25,409
12 62600 UTILITIES	29,338	18,522	1,477	17,045	10,816
13 62700 REPAIR & MAINT	184,814	83,231	99,905	(16,674)	101,583
14 62800 OTHER EXPENSES	69,654	55,685	28,351	27,334	13,969
15 TOTAL OPERATIONS	<u>1,348,529</u>	<u>869,189</u>	<u>797,166</u>	<u>72,023</u>	<u>479,340</u>
<b>16 63000 EQUIPMENT</b>					
17 63100 EQUIPMENT	51,967	22,549	-	22,549	29,418
18 TOTAL EQUIPMENT	<u>51,967</u>	<u>22,549</u>	<u>-</u>	<u>22,549</u>	<u>29,418</u>
19 TOTAL	<u>\$ 4,076,991</u>	<u>\$ 1,867,909</u>	<u>\$ 1,716,538</u>	<u>\$ 151,371</u>	<u>\$ 1,311,101</u>
<b>20</b>					
<b>21 BUDGETED FUNDS</b>					
22 01100 GENERAL FUND	\$ 950,496	\$ 280,042	\$ 783,671	\$ (503,629)	\$ 670,454
23 02426 PER CAPITA FEE	697,093	682,408	239,778	442,630	14,685
24 03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	5,982	8,430	(2,448)	25,040
25 06026 DIAGNOSTIC LABORATORY FEES	1,500,399	899,477	684,659	214,818	600,922
26 TOTAL BUDGET FUNDING	<u>\$ 3,179,010</u>	<u>\$ 1,867,909</u>	<u>\$ 1,716,538</u>	<u>\$ 151,371</u>	<u>\$ 1,311,101</u>

The diagnostic laboratory is budgeted for \$3,179,010 and 22 FTE in FY 2023. It is funded with general fund of \$950,496, per capita fees of \$697,093, federal funds of \$31,022, and lab testing fees of \$1,500,399 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 55% expended with 54% of payrolls complete. Personal services expended as of January 2023 were \$56,799 higher than January 2022. Operations are 64% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$72,023 higher than January 2022. Overall, Diagnostic Laboratory total expenditures were \$151,371 higher than the same period last year. As of January 31, 2023, the Diagnostic Lab has expended 59% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses	Same Period		Balance of Budget Available
			Prior Year Actual Expenses	Year to Year Comparison	
	FY 2023 Budget	January FY 2023	January FY 2022		

BUDGETED FTE	6.75
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	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 351,130	\$ 167,334	\$ 130,925	\$ 36,409	\$ 183,796
<b>2</b>	61102 OVERTIME	-	2,854	1,193	1,661	(2,854)
<b>3</b>	61400 BENEFITS	147,102	74,306	50,810	23,496	72,796
<b>4</b>	TOTAL PERSONAL SERVICES	498,232	244,494	182,928	61,566	253,738
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	132,713	27,400	25,336	2,064	105,313
<b>8</b>	62200 SUPPLY	6,216	8,707	265	8,442	(2,491)
<b>9</b>	62300 COMMUNICATION	6,049	2,433	1,725	708	3,616
<b>10</b>	62400 TRAVEL	20,261	11,863	6,459	5,404	8,398
<b>11</b>	62500 RENT	21,822	5,665	4,198	1,467	16,157
<b>12</b>	62700 REPAIR & MAINT	674	1,672	273	1,399	(998)
<b>13</b>	62800 OTHER EXPENSES	25,503	8,234	6,250	1,984	17,269
<b>14</b>	TOTAL OPERATIONS	213,238	65,974	44,506	21,468	147,264
<b>15</b>	TOTAL	\$ 711,470	\$ 310,468	\$ 227,434	\$ 83,034	\$ 401,002
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 343,891	\$ 115,675	\$ 87,633	\$ 28,042	\$ 228,216
<b>19</b>	02701 MILK INSPECTION FEES	353,176	188,212	136,289	51,923	164,964
<b>21</b>	03032 SHELL EGG INSPECTION FEES	14,403	6,581	3,512	3,069	7,822
<b>22</b>	TOTAL BUDGET FUNDING	\$ 711,470	\$ 310,468	\$ 227,434	\$ 83,034	\$ 401,002

The total Milk & Egg program is budgeted \$711,470 with 6.75 FTE in FY 2023 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 49% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$61,566 higher than January 2022. Operation expense budget is 31% expended with 50% of budget year lapsed. Operation expenses as of January 2023 was \$21,468 higher than January 2022. The Milk & Egg Inspection Bureau total expenditures were \$83,034 higher than the same period last year. As of January 31, 2023, the Milk & Egg program has expended 44% of its budget.

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

**DIVISION: MEAT & POULTRY INSPECTION PROGRAM**

**PROGRAM: MEAT INSPECTION**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,144,012	\$ 517,687	\$ 549,554	\$ (31,867)	\$ 626,325
2	61102 OVERTIME	67,228	41,891	55,005	(13,114)	25,337
3	61400 BENEFITS	477,817	255,815	224,528	31,287	222,002
4	TOTAL PERSONAL SERVICES	1,689,057	815,393	829,087	(13,694)	873,664
5						
62000 OPERATIONS						
7	62100 CONTRACT	69,167	41,672	32,103	9,569	27,495
8	62200 SUPPLY	12,146	15,215	15,266	(51)	(3,069)
9	62300 COMMUNICATION	20,719	13,712	10,129	3,583	7,007
10	62400 TRAVEL	65,304	37,590	38,046	(456)	27,714
11	62500 RENT	124,530	81,555	56,031	25,524	42,975
12	62700 REPAIR & MAINT	16,685	6,145	2,291	3,854	10,540
13	62800 OTHER EXPENSES	325,539	173,962	239,809	(65,847)	151,577
14	TOTAL OPERATIONS	634,090	369,851	393,675	(23,824)	264,239
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,323,147</b>	<b>\$ 1,185,244</b>	<b>\$ 1,222,762</b>	<b>\$ (37,518)</b>	<b>\$ 1,137,903</b>
16						
17	<b>BUDGETED FUNDS</b>					
18	01100 GENERAL FUND	\$ 1,191,819	\$ 621,644	\$ 676,733	\$ (55,089)	\$ 570,175
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,125,607	563,600	546,029	17,571	562,007
21	TOTAL BUDGET FUNDING	\$ 2,323,147	\$ 1,185,244	\$ 1,222,762	\$ (37,518)	\$ 1,137,903

In FY 2023, Meat Inspection is budgeted \$2,323,147 with 24.50 FTE and includes \$54,842 of 2021 budget carryforward, \$30,953 general fund and \$23,889 in federal funds. OBPP authorized contingency general fund for employee termination payouts in the amount of \$59,697 which has been added to the budget amount. The bureau is funded with general fund of \$1,191,819, federal meat & poultry inspection funds of \$1,125,607 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 48% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$13,694 lower than January 2022. Operations are 58% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$23,824 lower than January 2022. Overall, Meat Inspection total expenditures were \$37,518 lower than the same period last year. As of January 31, 2023 the Meat Inspection program expended 51% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2023	Prior Year Actual Expenses January FY 2022		

**BUDGETED FTE** 53.61

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 2,529,188	\$ 1,354,492	\$ 1,384,013	\$ (29,521)	\$ 1,174,696
<b>2</b>	61200 OVERTIME	138,171	101,392	146,570	(45,178)	36,779
<b>3</b>	61400 BENEFITS	1,046,917	615,856	552,686	63,170	431,061
<b>4</b>	TOTAL PERSONAL SERVICES	<u>3,714,276</u>	<u>2,071,740</u>	<u>2,083,269</u>	<u>(11,529)</u>	<u>1,642,536</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	156,617	74,841	66,877	7,964	81,776
<b>8</b>	62200 SUPPLY	108,382	57,323	55,777	1,546	51,059
<b>9</b>	62300 COMMUNICATION	98,926	36,589	54,812	(18,223)	62,337
<b>10</b>	62400 TRAVEL	32,793	21,068	14,482	6,586	11,725
<b>11</b>	62500 RENT	186,539	92,555	59,997	32,558	93,984
<b>12</b>	62600 UTILITIES	5,500	5,113	-	5,113	387
<b>13</b>	62700 REPAIR & MAINT	22,935	8,425	12,666	(4,241)	14,510
<b>14</b>	62800 OTHER EXPENSES	71,539	26,417	34,875	(8,458)	45,122
<b>15</b>	TOTAL OPERATIONS	<u>683,231</u>	<u>322,331</u>	<u>299,486</u>	<u>22,845</u>	<u>360,900</u>
<b>16</b>	TOTAL	<u>\$ 4,397,507</u>	<u>\$ 2,394,071</u>	<u>\$ 2,382,755</u>	<u>\$ 11,316</u>	<u>\$ 2,003,436</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 2,394,071	\$ 2,353,375	\$ 40,696	\$ 689,647
<b>20</b>	02426 PER CAPITA FEES	1,313,789	-	29,380	(29,380)	1,313,789
<b>21</b>	TOTAL BUDGET FUNDING	<u>\$ 4,397,507</u>	<u>\$ 2,394,071</u>	<u>\$ 2,382,755</u>	<u>\$ 11,316</u>	<u>\$ 2,003,436</u>

In FY 2023, Brands Enforcement is budgeted for \$4,397,507 with 53.61 FTE and includes \$127,303 of 2021 budget carryforward, \$13,717 in brands fees and \$113,586 in per capita fees. It is funded with brand inspection fees of \$3,083,718 and per capita fees of \$1,313,789. Personal services budget is 55% expended with 54% of payrolls complete. Personal services expended as of January 2023 was \$11,529 lower than January 2022. Operations are 47% expended with 50% of the budget year lapsed. Operation expenses as of January 2023 were \$22,845 higher than January 2022. Overall, Brands Enforcement total expenditures were \$11,316 higher than the same period last year. As of January 31, 2023, the Brands Division has expended 54% of its budget.





# Board of Livestock Meeting

## Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 2/22/23
<b><u>Agenda Item:</u></b>		
<p>Background Info: LLB legislation is moving through the legislature with almost all positive votes. HB 59 has passed both the House and the Senate. This bill renews the boards statutory authority for claims and grants. It also contains a section of BoL legislation on providing funding to Wildlife Services.</p> <p>SB 78 is also still in the process. It has cleared the senate and has been transmitted to the house. This bill codifies confidentiality of claimant names and places limits on registered livestock values. This bill has had a very positive response for votes similar to HB 59.</p> <p>So far no claims have come in for 2023. This is normal as every year the first four months typically do not have many claims.</p>		
<b>Recommendation:</b>		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/> No <input type="checkbox"/>

**2022 Claims / February 2023 BoL Meeting**

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	10	1		1			12	\$12,299.38
Carbon	3						3	\$5,573.25
Cascade		9					9	\$1,060.93
Gallatin		6					6	
Glacier	37						37	\$41,987.50
Lake					3		3	
L&C	24	54					78	\$41,549.81
Lincoln	1						1	\$1,053.00
Jefferson		5					5	\$1,545.00
Madison	15	38					53	\$70,534.15
Missoula		11	1				12	\$1,741.26
Park	2						2	\$3,243.20
Phillips				1			1	\$1,030.00
Pondera	12						12	\$13,269.01
Powell	20						20	\$23,540.85
Ravalli	1						1	\$1,800.00
Sanders		11	2				13	\$1,998.16
Stillwater	1						1	\$1,212.84
Sweet Grass		2					2	\$1,018.00
Teton	8						8	\$12,144.27
<b>Totals</b>	<b>134</b>	<b>137</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>279</b>	<b>\$236,600.61</b>

Wolves

Confirmed	33	4		2		
Probable	5	38				
Value	\$44,672.58	\$49,812.92		\$2,060		
Owners	25	3		2		

Grizzly Bears

Confirmed	64	44			1	
Probable	30				2	
Value	\$115,713.14	\$11,416.65				
Owners	54	3			1	

Mtn Lion

Confirmed	1	39	3			
Probable	1	12				
Value	\$2,093.08	\$8,047.59	\$583.01			
Owners	1	7	3			



# Board of Livestock Meeting

## Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 2/22/23		
<b><u>Agenda Item:</u> Request to Hire</b>							
Background Info:							
<ul style="list-style-type: none"> <li>• Eastern Area Supervisor</li> <li>• District Investigator</li> </ul>							
Recommendation:							
Time needed: 15 minutes	Attachments:		No	Board vote required?	Yes		
<b><u>Agenda Item:</u> Weaver Brand Appeal</b>							
Background Info:							
Recommendation:							
Time needed: 10 minutes	Attachments:		No	Board vote required	No		
<b><u>Agenda Item:</u> Brands Enforcement Update</b>							
Background Info:							
<ul style="list-style-type: none"> <li>• Draft Livestock Video Auction Application</li> <li>• Staffing</li> </ul>							
Recommendation:							
Time needed: 10 minutes	Attachments:		No	Board vote required:		No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



DEPARTMENT OF LIVESTOCK  
BRANDS ENFORCEMENT DIVISION  
**Video Livestock Auction  
Application**

PO BOX 202001  
HELENA, MT. 59620-2001  
OFFICE: (406) 444-2788  
Or: (406) 444-2045  
WEBSITE: [www.liv.mt.gov](http://www.liv.mt.gov)

Name Video Livestock Auction:			
Mailing Address:			
Street Address (if different from mailing address):			
City:	State:	Zip Code:	Telephone Number (include area code):
Email Address:			Species of Livestock Handled (check all that apply): <input type="checkbox"/> Cattle <input type="checkbox"/> Horses and Mules <input type="checkbox"/> Sheep and Goats <input type="checkbox"/> Swine
If Applicant is an Association or Corporation, List the Names and Address of the Directors and Officers:			
Directors and Officers (include titles):		Mailing Address (include city, state, and zip code):	
Is this a recurring sale? <input type="checkbox"/> Yes <input type="checkbox"/> No	If no, Date of Sale	If sale is recurring, include the frequency and day of the week sales will occur:	
The Administrative Rules of Montana also require that each video livestock auction maintain a separate custodial account for seller proceeds.			
Name and Address of the bank where the Custodial Account will be established:			
A video livestock auction may transact business in this state only through a licensed livestock dealer or through a licensed livestock market that is domiciled in the state. (MCA 81-8-264). Please provide information regarding the affiliated licensed dealer or market in the section below			
Name of Licensed Livestock Dealer or Market Contracted with proposed Video Livestock Auction:			
Mailing Address:			
Street Address (if different from mailing address):			
City:	State:	Zip Code:	Telephone Number (include area code):
Email Address:			Montana Livestock Dealer or Market License Number:

**Signed Affirmation Statement**

We the livestock dealer or livestock market and video livestock auction understand that we are jointly and severally liable with the right of contribution, for all business transacted within the state of Montana.

We understand that the purpose of our business is to conduct video livestock auctions in Montana. We shall maintain records disclosing purchases and sales of livestock. We shall at reasonable times, give the Montana Department of Livestock full access to and make copies of any records pertaining to the video livestock auction operation.

The custodial account will be maintained in a Montana bank and will be managed in accordance with the Montana Department of Livestock and Packers & Stockyards Programs (USDA) laws.

All sales of livestock shall be reported to the Packers & Stockyards Programs (USDA) for the purpose of maintaining proper bonding for this video livestock auction operation.

The statements made herein are made in full knowledge of the provisions of section 45-7-203 (MCA) which makes it a criminal offense to make a willfully false or misrepresentation to any Department or Agency of the state of Montana, as to any matter within its jurisdiction.

Signature of Authorized Person Representing the Livestock Dealer or market Domiciled in Montana	Date
Printed Name of Signer	Title
Signature of Authorized Person Representing the Satellite Video Auction Market	Date
Printed Name of Signer	Title

**Notary Verification**

Subscribed and sworn before me this \_\_\_\_\_ day of \_\_\_\_\_

**Notary Public for the State of** \_\_\_\_\_

**Residing at** \_\_\_\_\_

**My Commission Expires** \_\_\_\_\_

## Required Supplemental Information

1. Fee of \$100.00. License must be renewed annually on or before May 1, each year.
2. Current financial statements of the licensed dealer or market and the video livestock auction.
3. Proof of established custodial account for consigner proceeds.
4. A copy of bond posted with USDA Packers & Stockyards Division.
5. A copy the contract between the licensed livestock market or livestock dealer and the proposed video livestock auction. The contract must provide for reasonable access by the Montana Department of Livestock to all records and documents relating to the activities of the video livestock auction; and must provide that the licensed livestock dealer or livestock market and the video livestock auction are jointly and severally liable, with right of contribution for all business activities transacted within the state.
6. A copy of fees and tariffs imposed on consignors to the sale.
7. A copy of terms and conditions of the sale including, but not limited to, breed registration requirements, requirements for clear title of livestock sold, and health inspections.



# Board of Livestock Meeting

## Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: February 22, 2023
<b>Agenda Item: Request for OOS Travel – Regional Ruckus Meeting, Charlotte, NC</b>		
<p>Background Info: Request to send Dr. Merry Michalski to Charlotte, NC for the Regional Ruckus 2023 meeting. This is a meeting for state agricultural and animal emergency managers to network and collaborate on joint and priority issues including disease management, natural disasters, and communications. This meeting provides an opportunity for Dr. Michalski to learn about important concepts associated with emergency preparedness and disease response, including:</p> <ul style="list-style-type: none"> <li>• Use of the ICS system during an outbreak</li> <li>• Animal disease response drills to test emergency preparedness plans</li> <li>• Mental health impacts associated with disease response/outbreaks</li> <li>• Availability and use of an FMD vaccine during an outbreak, including vaccine procurement</li> <li>• Networking with other state emergency planners</li> </ul> <p>The meeting takes place April 18-20, 2023. Funding of travel will be covered by Federal Cooperative Agreement or NADPRP funding.</p> <p>Flight \$800 Hotel \$600 Travel/Meals \$300</p> <p>Recommendation: Approve</p>		
Time needed: 5 minutes	Attachments:	<b>No</b> Board vote required? <b>Yes</b>

<b>Agenda Item: Request for OOS Travel – USDA Field Skills Training Course</b>		
<p>Background Info: Request to send Dr. Merry Michalski to Ames, IA for a veterinary field skills training course. Participants in this course will learn sample collection, sample submission, program disease heard and flock plans, basic disease forms and databases, and program disease information and epidemiology.</p> <p>Specific skills that will be covered include blood collection from the major classes of livestock, bovine tuberculosis comparative cervical test, bovine tuberculosis reactor necropsy, rectal biopsy for scrapie, obex and lymph node collection for transmissible spongiform encephalopathies. The course runs from April 25-27, 2023. Travel will be paid by Federal Cooperative Agreement.</p> <p>Flight \$800 Hotel \$600 Travel/Meals \$300</p> <p>Recommendation: Approve</p>		
Time needed: 5 minutes	Attachments:	<b>No</b> Board vote required <b>Yes</b>

<b>Agenda Item: Request to Hire Import Office Manager</b>		
<p>Background Info: The import office manager oversees the daily work of the animal health import office, including the administrative oversight of the alternative livestock program, reportable disease tracking, state certification programs (B. ovis free flocks, trich approved feedlots, approved tagging sites...), deputy state veterinarians, and data entry and compliance on health certificates and official test charts. This position supervises six individuals in the import office, provides administrative support to the state and assistant state veterinarians, and is the subject matter expert on the animal health software used to accomplish all bureau</p>		

tasks. Having this position filled is critical to the daily operation of the Animal Health Bureau. This position was vacated on February 10, 2023.

Recommendation: Approve hiring

Time needed: 5 minutes	Attachments:		<b>No</b>	Board vote required:	<b>Yes</b>	
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**Agenda Item: Emergency Preparedness Update**

Background Info: AHB Staff will provide an update on emergency preparedness accomplishments and pending action items to improve our level of preparedness. These “to-do’s” have been identified through exercises and real-time disease response activities.

Recommendation: N/A

Time needed: 10 minutes	Attachments:		<b>No</b>	Board vote required:		<b>No</b>
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**Agenda Item: B. canis Update**

Background Info: AHB Staff will provide an update to Board on recent Department work on the management of B. canis in Montana dogs.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	Yes	<b>No</b>	Board vote required:		<b>No</b>
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<b>Department of Livestock</b>	<b>1) Division</b> Animal Health and Food Safety
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**2) Employee(s) Traveling**  
Dr. Merry Michalski

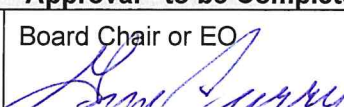
**3) Justification**  
Request to send Dr. Merry Michalski to Charlotte, NC for the Regional Ruckus 2023 meeting. This is a meeting for state agricultural and animal emergency managers to network and collaborate on joint and priority issues including disease management, natural disasters, and communications. This meeting provides an opportunity for Dr. Michalski to learn about important concepts associated with emergency preparedness and disease response, including:

- Use of the ICS system during an outbreak
- Animal disease response drills to test emergency preparedness plans
- Mental health impacts associated with disease response/outbreaks
- Availability and use of an FMD vaccine during an outbreak, including vaccine procurement
- Networking with other state emergency planners.

**4) Itinerary**  
This meeting takes place April 18-20, 2023.in Charlotte, North Caroline .

**5) Cost Estimate**  
Flight \$800  
Hotel \$600  
Travel/Meals \$3000

Funding of travel will be covered by Federal Cooperative Agreement or NADPRP funding

<b>6) Submitted By</b>	Requested By Dr. Tahnee Szymanski	Title Asst. State Vetrinarian	Date 2/10/2023
	<b>Approval - to be Completed by Agency Authorized Personnel</b>		
Date Approved by Board	Board Chair or EO 	Title <i>Chair</i>	Date 2-22-23
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			

<b>Department of Livestock</b>	<b>1) Division</b> Animal Health and Food Safety
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**2) Employee(s) Traveling**  
Dr. Merry Michalski

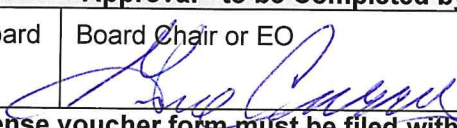
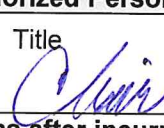
**3) Justification**  
Request to send Dr. Merry Michalski to Ames, IA for a veterinary field skills training course. Participants in this course will learn sample collection, sample submission, program disease heard and flock plans, basic disease forms and databases, and program disease information and epidemiology.

Specific skills that will be covered include blood collection from the major classes of livestock, bovine tuberculosis comparative cervical test, bovine tuberculosis reactor necropsy, rectal biopsy for scrapie, obex and lymph node collection for transmissible spongiform encephalopathies. The course runs from April 25-27, 2023. Travel will be paid by Federal Cooperative Agreement.

**4) Itinerary**  
This course runs from April 25-27, 2023.in Ames, Iowa .

**5) Cost Estimate**  
Flight \$800  
Hotel \$600  
Travel/Meals \$300

Funding of travel will be covered by Federal Cooperative Agreement

<b>6) Submitted By</b>	Requested By Dr. Tahnee Szymanski	Title Asst. State Vetrinarian	Date 2/10/2023
<b>Approval - to be Completed by Agency Authorized Personnel</b>			
Date Approved by Board	Board Chair or EO 	Title 	Date 2-22-23
<p><b>NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.</b></p>			



# Board of Livestock Meeting

## Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/Meat, Milk and Egg Inspection Bureau			Meeting Date: <b>February 22, 2022</b>		
<b><u>Agenda Item: Request to Hire</u></b>							
<ul style="list-style-type: none"> <li>Meat Inspector for the Superior/Plains area</li> <li>Meat Inspector for Bozeman area</li> </ul>							
Recommendation: approve							
Time needed: 5 min	Attachments:	Yes	No x	Board vote required:	Yes X	No	
<b><u>Agenda Item: Request to contract ratings officer for Darigold plant and BTU rating</u></b>							
The bureau is requesting to again contract with an out-of-state State Ratings Office (SRO) to complete the bi-annual ratings for the Darigold plant and bulk tank unit (BTU) in the Bozeman area.							
Rosemary Hickey is our only SRO at this time, and has been the inspector for this area and, therefore, can't perform the rating. Costs for the visiting SRO are contracted not to exceed \$4000.							
Recommendation: approve							
Time needed: 5 min	Attachments:	Yes	No x	Board vote required:	Yes x	No	
<b><u>Agenda Item: Travel for Alicia Love</u></b>							
Alicia will be attending the bi-annual conference of NCIMS as Montana's voting delegate in April. A grant has been secured to cover all costs except for a \$450 registration fee.							
Recommendation: Approve							
Time needed: 5 min	Attachments:	Yes x	No	Board vote required:	Yes x	No	
<b><u>Agenda Item: Proposal to amend ARM 32.2.405</u></b>							
The bureau has adopted the Pasteurized Milk Ordinance (PMO) by reference. Section 3. PERMITS dictates that milk tank trucks or milk transportation companies "hold a valid permit". At this time, there is no permit for milk tank trucks or transportation companies.							
Recommendation: APPROVE							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes X	No	

## Department of Livestock

**1) Division**  
Animal Health - MME Insptn

**2) Employee(s) Traveling**

Alicia Love

**3) Justification**

Alicia will be attending the bi-annual National Conference of Interstate Milk Shippers (NICMS) conference in Indianapolis, IN as Montana's delegate. This is the meeting where milk rules are discussed and established for the milk program and directly affects Montana's Dairy industry.

Approval was originally given for another employee to attend using milk program funds. Staff was able to secure a grant through AFDO to cover all costs except for registration.

**4) Itinerary**

April 2-7, 2023 Indianapolis, IN

**5) Cost Estimate**

Airfare: \$750  
Hotel: 1200  
ground transportation: 100  
airport parking: 100  
per diem: 360  
baggage fees: 70  
registration fee: 450

**6) Submitted By**

Requested By  
Alicia Love

Title  
Bureau Chief

Date  
2/6/2023

**Approval - to be Completed by Agency Authorized Personnel**

Date Approved by Board	Board Chair or EO	Title	Date
			2-22-23

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

BEFORE THE DEPARTMENT OF LIVESTOCK  
OF THE STATE OF MONTANA

In the matter of the amendment of	)	NOTICE OF PROPOSED
ARM 32.2.405 pertaining to	)	AMENDMENT
DEPARTMENT OF LIVESTOCK	)	
MEAT INSPECTION AND MILK AND	)	NO PUBLIC HEARING
EGG BUREAU FEES	)	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 **DATE**, 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, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

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

**32.2.405 DEPARTMENT OF LIVESTOCK MEAT INSPECTION AND MILK AND EGG BUREAU FEES**

- (1) remains the same
- (2) Milk and egg inspection:
  - (a) Condensed, evaporated, or powdered milk plant license \$ 5.00
  - (b) Cream station license 5.00
  - (c) Dairy license 5.00
  - (d) Dairy producing milk for manufacturing purposes license 5.00
  - (e) Egg dealer's retail buying license 5.00
  - (f) Egg dealer's wholesale license 20.00
  - (g) Egg grader's license 5.00
  - (h) Fluid milk plant license 50.00
  - (i) Grader-weigher-sampler license 5.00
  - (j) Hauler license 5.00
  - (k) Manufactured dairy products plant license 50.00
  - (l) Milk or cream route license 5.00
  - (m) Milk or cream tester's license 10.00
  - (n) Producer, producer-distributor, distributor, or jobber 10.00
  - (o) Tester license 10.00
  - (p) Milk tank truck 5.00 or milk transportation company 25.00, whichever is

less



AUTH: 81-1-102, 81-9-201, 81-22-102, MCA  
IMP: 81-1-112, 81-9-201, 81-9-411, 81-20-201, 81-21-102, 81-22-201, 81-22-204,  
81-22-205, 81-22-208, 81-23-202, MCA

REASON: The department has adopted and incorporated by reference the Pasteurized Milk Ordinance (PMO) in ARM 32.8.101(2). Section 3. PERMITS, Administrative Procedures, ISSUANCE OF PERMITS requires "Every...milk tank truck, milk transportation company and...milk tank truck cleaning facility operator shall hold a valid permit". To comply with the adopted and incorporated rule, the department is adding the above fee and permit.

Estimated revenue from this new license is \$65 to general fund based on five known companies hauling milk.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9321; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., DATE, 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 Officer at the above address no later than 5:00 p.m., DATE, 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 one person based on five known businesses using milk trucks for transportation of milk.

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

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

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

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

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

/s/ Darcy Alm  
Darcy Alm  
Rule Reviewer

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

Certified to the Secretary of State [Month Day, 2023].



# Board of Livestock Meeting

## Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 2/22/2023
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**Agenda Item: MVDL Operational Update**

Background Info: The following is a summary of recent operational highlights at MVDL

- New assays/panels that are now available to clients:
  - Canine diarrhea diagnostic panel
  - Feline diarrhea diagnostic panel
  - *Brucella canis* IFA
  - Canine distemper virus ELISA
  - Epizootic hemorrhagic disease (EHD) AGID
  - Equine abortion serology panel
  - Equine herpesvirus SN
  - Ovine abortion serology panel
  - Relaxin small animal pregnancy test
  - Ruminant pregnancy test
  - Ruminant abortion serology panel
  - Toxoplasmosis IgG ELISA
- New assays in development:
  - Saline trich pouch PCR to preclude use of trich media pouches. This change to our current assay will save money for producers by eliminating the need for them to purchase media pouches for \$7 each and risk having them expire. It is also expected decrease turnaround time as overnight incubation is not required and will allow us to still test a sample should it freeze during transport (test validated/finishing SOP).
  - *Mycoplasma bovis* PCR (assay optimized, working with USFWS to complete validation on clinical bison samples)
  - Sensititre MIC (in validation stages, working with South Dakota and WADDL to get the machine validated with clinical samples)
  - EHD ELISA (almost finished with validation/verification process)
  - Work is beginning on a *Clostridium perfringens* rtPCR toxin typing assay
- Projects in progress:
  - Recently worked with the USDA to validate the use of a *Brucella abortus* ELISA
  - Our APHL fellow is currently working with Wyoming diagnostic lab to characterize the *Corynebacterium pseudotuberculosis* isolates coming out of cervids and horses in MT
    - The majority of supplies utilized during the project will be reimbursed by the APHL fellowship program.
    - This project is a valuable educational experience for the fellow and our staff and will provide positive exposure of the MVDL among diagnostic labs and the APHL program, which we hope to again partner with in the future.
    - The ultimate goal is to publish the work as a collaborative effort between MVDL and Wyoming.
  - Working with VMRD (and possibly North Dakota and Virginia) on continued evaluation and improvement of the *Brucella canis* ELISA. MVDL was asked to participate in these efforts due to our expertise in *Brucella* testing.



- Staff Development:
  - We continue to encourage cross-training opportunities to allow for resume building and maximum operational flexibility. Currently most lab sections have at least 2 lab personnel cross trained which provides us excellent operational continuity in the event of an absence, departure, or testing surge.
  - Staff members have been appreciative of the opportunities provided by BOL approved OOS travel for training and educational purposes such as NPIP, AAVLD, and NCIMS. These opportunities provide employees the ability to learn and build relationships with colleagues that often provide future value.
  - MVDL has had multiple lab employees present at national and state conferences this fiscal year.
- NAHLN grant updates:
  - Of the 150K on the FY23 NAHLN grant agreement, we have currently spent ~146K. We are on track to complete remaining purchases and finish out this grant cycle on 5/30/23.
  - For the FY22 NAHLN II supplemental 187K grant, we have spent ~94K. There are 3 remaining line items to purchase prior to the end of the grant cycle on 8/31/23 that should exhaust the remaining grant funding.
  - FY24 NAHLN grant financial plan(s) are expected to be due April/May 2023 with tight turnaround time for submission and approval by USDA and a funding cycle start date of 6/1. MVDL is currently drafting potential NAHLN eligible purchases and obtaining equipment quotes in order to be prepared more in advance this funding cycle.
- Chemistry analyzer update
  - Immulite is still impacted by issue that precludes conducting thyroid panel analysis. We are still currently referring thyroid panels out to external labs.
  - The Dimension has been functioning well since our last update.
  - Due to the age of these instruments, we expect to include replacement units for consideration during the next EPP cycle.
- Miscellaneous updates
  - The BOL approved OOS travel for Erin Burns to attend the 2023 NCIMS meeting during the December BOL meeting. The funding source requested was the MVDL annual travel budget. Recently, Darcy Alm was able to secure FDA grant funding to send two individuals to the NCIMS meeting in the amount of \$5,060. This funding is expected to cover the bulk of travel expenses for Erin Burns (MVDL) and Alicia Love (Meat, Milk, and Egg Inspection Bureau) to attend the conference. Thank you Darcy!
  - Dr. Erika Schwarz began monthly teaching rounds for the entire MVDL staff. We expect this to extend to pathology sessions hosted by our other DVMs in the future.
  - MVDL will be hosting Emily Jacoboski, a 3<sup>rd</sup> year veterinary student from Colorado State University, for a weeklong externship next month. She will be returning the following year for a 2-week 4<sup>th</sup> year externship from February 12-23, 2024. The externship is expected to primarily focus on pathology. This is an excellent educational opportunity for the extern and also provides a unique opportunity to learn from and work with outside individuals pursuing a career in veterinary medicine.
- New lab design/construction update with Max Grebe of LPW Architecture

Recommendation: N/A

Time needed: 20 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X
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**Agenda Item: CWD Testing Summary**

Background info: The BOL requested an update on CWD test numbers at the 1/25/23 meeting. A YTD and prior year comparison of CWD testing numbers will be presented.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X
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**Agenda Item: Lab Design/Construction Update**

Background info:

Recommendation: N/A

Time needed: 30 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X
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## CWD Testing Summary

2023 YTD (2/14/23)				
Test Name	Taxonomy	Total Tests Positive	Total Test Results	% Positive
Chronic Wasting Disease ELISA	Cervidae	26	1933	1.35
Chronic Wasting Disease ELISA	Elk/Wapiti (Cervus canadensis)	1	1232	0.08
Chronic Wasting Disease ELISA	Mule deer	72	2605	2.76
Chronic Wasting Disease ELISA	Unknown Species	1	7	14.29
Chronic Wasting Disease ELISA	White-tailed deer	185	3252	5.69
	<b>Total</b>	<b>285</b>	<b>9029</b>	<b>3.16</b>
Chronic Wasting Disease ELISA Re-test	Cervidae	25	26	
Chronic Wasting Disease ELISA Re-test	Elk/Wapiti (Cervus canadensis)	1	1	
Chronic Wasting Disease ELISA Re-test	Mule deer	70	72	
Chronic Wasting Disease ELISA Re-test	Unknown Species	1	1	
Chronic Wasting Disease ELISA Re-test	White-tailed deer	183	185	
	<b>Total</b>	<b>280</b>	<b>285</b>	
2022 YTD (2/14/22)				
Test Name	Taxonomy	Total Tests Positive	Total Test Results	
Chronic Wasting Disease ELISA	Cervidae	4	40	10.00
Chronic Wasting Disease ELISA	Elk/Wapiti (Cervus canadensis)	0	976	0.00
Chronic Wasting Disease ELISA	Mule deer	77	3548	2.17
Chronic Wasting Disease ELISA	Unknown Species	0	8	0.00
Chronic Wasting Disease ELISA	White-tailed deer	264	4054	6.51
	<b>Total</b>	<b>345</b>	<b>8626</b>	<b>4.00</b>
Chronic Wasting Disease ELISA Re-test	Cervidae	4	4	
Chronic Wasting Disease ELISA Re-test	Mule deer	76	77	
Chronic Wasting Disease ELISA Re-test	White-tailed deer	259	265	
	<b>Total</b>	<b>339</b>	<b>346</b>	

CWD Submissions by State (FY23 YTD as of 2/17/23)			
Procedure Name	Total Test Results	% Total	Billing Entity
Chronic Wasting Disease ELISA	7102	79	Montana FWP Wildlife Lab
Chronic Wasting Disease ELISA	1922	21	North Dakota Game and Fish
<b>Total</b>	<b>9024</b>		