



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 4/29/2023		
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2023 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> March 31, 2023 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> April 2023 through June 2023 Expenditure Projections							
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	
<u>Agenda Item:</u> March 31, 2023 Budget Status report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
APRIL 18, 2023**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
APRIL 18, 2023**

	2023	2022
Livestock Reports Filed	<u>13,971</u>	<u>15,530</u>
Total Per Capita Fee reported	<u>\$ 4,556,843</u>	<u>\$ 4,994,669</u>
Amount Paid	<u>2,370,944</u>	<u>2,232,257</u>
Amount Due	<u>\$ 2,324,586</u>	<u>\$ 2,762,412</u>

Per Capita Fee Reported by Livestock Class

	2023				2022		
	Reporter Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	9,209	1,738,934	\$ 3,982,159	10,568	1,893,740	\$ 4,336,665
Horses	5.85	9,295	46,121	269,808	10,150	52,890	309,407
Sheep & Goats	0.54	1,509	143,966	77,742	1,667	152,559	82,382
Swine	0.78	240	77,984	60,828	249	90,440	70,543
Poultry	0.05	1,626	1,298,191	64,910	1,787	1,315,548	65,777
Bees	0.41	148	49,058	20,114	164	47,943	19,657
Llamas	9.73	187	859	8,358	219	1,062	10,333
Bison	6.38	71	10,253	65,414	75	13,919	88,803
Domestic Ungulates	26.33	10	266	7,004	16	398	10,479
Ratites	9.73	11	52	506	13	64	623
				<u>\$ 4,556,843</u>			<u>\$ 4,994,669</u>

As of April 18, 2023, there were 13,971 reporting forms that were filed with the Department of Revenue, which is 1,559 less than the same period last year. The total amount of revenue reported was \$4,556,843 which is \$437,826 less than same period last year. The amount of 2023 PCF revenue collected to date is \$2,370,944, which \$138,687 more than same period last year.

The reports are due March 1 and the Per Capita Fee payments are due May 31.

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

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

FY 2022 as of March 31, 2022	FY 2023 as of March 31, 2023	Difference March 31 FY22 & FY23	Budgeted Revenue FY 2023
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	A	B	C	D	E
Fund Description					
1 02425 Brands					
2 New Brands & Transfers		\$ 898,096	\$ 52,982	\$ (845,114)	\$ 34,760
3 Re-Recorded Brands		479,811	592,226	112,415	831,500
4 Security Interest Filing Fee		38,427	36,048	(2,379)	32,100
5 Livestock Dealers License		9,550	32,650	23,100	103,000
6 Field Inspections		195,746	130,274	(65,472)	310,000
7 Market Inspection Fees		1,526,975	1,130,394	(396,581)	1,540,000
8 Investment Earnings		7,652	234,775	227,123	20,000
9 Other Revenues		97,532	38,997	(58,535)	99,473
10 Total Brands Division Revenue		\$ 3,253,789	\$ 2,248,346	\$ (1,005,443)	\$ 2,970,833
12 02426 Per Capita Fee (PCF)					
13 Per Capita Fee		\$ 2,722,330	\$ 2,451,353	\$ (270,977)	\$ 5,250,000
14 Indirect Cost Recovery		379,727	288,434	(91,293)	444,930
15 Investment Earnings		10,391	271,448	261,057	60,000
16 Other Revenues		48,451	8,957	(39,494)	6,322
16 Total Per Capita Fee Revenue		\$ 3,153,923	\$ 3,020,192	\$ (140,707)	\$ 5,761,252
18 02701 Milk Inspection					
19 Inspectors Assessment		\$ 231,005	\$ 213,926	\$ (17,079)	\$ 325,000
20 Investment Earnings		101	3,277	3,176	3,930
21 Total Milk Inspection		\$ 231,106	\$ 217,203	\$ (13,903)	\$ 328,930
23 02262 EGG GRADING					
24 Inspectors Assessment		\$ 149,557	\$ 157,959	\$ 8,402	\$ 185,000
25 Total EGG GRADING		\$ 149,557	\$ 157,959	\$ 8,402	\$ 185,000
27 06026 Diagnostic Lab Fees					
28 *** Lab Fees		\$ 1,070,433	\$ 1,045,342	\$ (25,091)	\$ 1,500,000
29 Other Revenues		2,707	2,180	(527)	4,000
30		\$ 1,073,140	\$ 1,047,522	\$ (25,618)	\$ 1,504,000
32 Combined State Special Revenue Total		\$ 7,861,515	\$ 6,691,222	\$ (1,177,269)	\$ 10,750,015

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

35	** Donations	\$ 24,552	\$ 58,684	\$ 53,270	\$ 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 March 31, 2023 is \$58,684. The total amount of donations received from inception of the voluntary wolf donation program is \$301,806 as of March 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
MARCH 31, 2023**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

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

BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 4,801,398	\$ 2,390,551	\$ 7,191,949	\$ 7,179,159	\$ (12,790)
2	61200 OVERTIME	171,712	29,287	200,999	205,399	4,400
3	61300 OTHER/PER DIEM	2,950	1,950	4,900	7,550	2,650
4	61400 BENEFITS	2,053,010	840,557	2,893,567	2,802,127	(91,440)
5	TOTAL PERSONAL SERVICES	7,029,070	3,262,345	10,291,415	10,194,235	(97,180)
62000 OPERATIONS						
7	62100 CONTRACT	1,284,919	369,199	1,654,118	1,787,315	133,197
8	62200 SUPPLY	882,112	230,398	1,112,510	1,112,018	(492)
9	62300 COMMUNICATION	140,751	87,444	228,195	232,838	4,643
10	62400 TRAVEL	126,281	48,817	175,098	171,197	(3,901)
11	62500 RENT	463,479	200,119	663,598	730,255	66,657
12	62600 UTILITIES	28,927	8,613	37,540	34,838	(2,702)
13	62700 REPAIR & MAINT	137,639	53,362	191,001	245,583	54,582
14	62800 OTHER EXPENSES	415,617	226,150	641,767	586,087	(55,680)
15	TOTAL OPERATIONS	3,479,725	1,224,102	4,703,827	4,900,131	196,304
63000 EQUIPMENT						
17	63100 EQUIPMENT	2,200	49,767	51,967	51,967	-
18	TOTAL EQUIPMENT	2,200	49,767	51,967	51,967	-
68000 TRANSFERS						
20	68000 TRANSFERS	59,384	283,097	342,481	342,481	-
21	TOTAL TRANSFERS	59,384	283,097	342,481	342,481	-
22	TOTAL EXPENDITURES	\$ 10,570,379	\$ 4,819,311	\$ 15,389,690	\$ 15,488,814	\$ 99,124
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 2,149,699	\$ 1,188,349	\$ 3,338,048	\$ 3,282,914	\$ (55,134)
26	02262 SHIELDED EGG GRADING FEES	146,245	57,496	203,741	341,807	138,066
27	02425 BRAND INSPECTION FEES	2,808,960	274,758	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	2,577,067	2,050,674	4,627,741	4,624,334	(3,407)
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	249,629	94,276	343,905	353,176	9,271
31	02817 MILK CONTROL	160,741	62,928	223,669	278,995	55,326
32	03209 MEAT & POULTRY INSPECTION	724,620	400,987	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	9,080	5,215	14,295	14,403	108
34	03427 FEDERAL UMBRELLA PROGRAM	585,637	260,623	846,260	847,068	808
35	03673 FEDERAL ANIMAL HEALTH DISEASE GF	5,982	25,040	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	1,152,719	393,244	1,545,963	1,500,049	(45,914)
37	TOTAL BUDGETED FUNDS	\$ 10,570,379	\$ 4,819,311	\$ 15,389,690	\$ 15,488,814	\$ 99,124

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

The Department had employee termination payouts of \$197,874 and \$156,766 for the period ending March 31, 2023 and 2022, respectively.

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

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

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 572,790	\$ 267,696	\$ 840,486	\$ 801,109	\$ (39,377)
2	61300 OTHER/PER DIEM	2,550	1,150	3,700	4,500	800
3	61400 BENEFITS	217,856	98,112	315,968	280,107	(35,861)
4	TOTAL PERSONAL SERVICES	793,196	366,958	1,160,154	1,085,716	(74,438)
5						
62000 OPERATIONS						
7	62100 CONTRACT	79,891	72,269	152,160	179,414	27,254
8	62200 SUPPLY	77,984	18,213	96,197	131,380	35,183
9	62300 COMMUNICATION	29,101	15,561	44,662	46,447	1,785
10	62400 TRAVEL	12,237	5,990	18,227	22,384	4,157
11	62500 RENT	121,177	46,534	167,711	269,782	102,071
12	62700 REPAIR & MAINT	30	357	387	4,129	3,742
13	62800 OTHER EXPENSES	3,292	2,547	5,839	20,827	14,988
14	TOTAL OPERATIONS	323,712	161,471	485,183	674,363	189,180
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	<u>\$ 1,116,908</u>	<u>\$ 630,910</u>	<u>\$ 1,747,818</u>	<u>\$ 1,862,560</u>	<u>\$ 114,742</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 1,116,908	\$ 630,910	\$ 1,747,818	\$ 1,862,560	\$ 114,742
22	TOTAL BUDGETED FUNDS	<u>\$ 1,116,908</u>	<u>\$ 630,910</u>	<u>\$ 1,747,818</u>	<u>\$ 1,862,560</u>	<u>\$ 114,742</u>

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April 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
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 54,186	\$ 24,378	\$ 78,564	\$ 76,631	\$ (1,933)
2	61300 OTHER/PER DIEM	-	550	550	605	55
3	61400 BENEFITS	19,335	7,851	27,186	24,754	(2,432)
4	TOTAL PERSONAL SERVICES	<u>73,521</u>	<u>32,779</u>	<u>106,300</u>	<u>101,990</u>	<u>(4,310)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,360	541	1,901	2,403	502
8	62200 SUPPLY	1,205	495	1,700	1,860	160
9	62300 COMMUNICATION	1,370	1,412	2,782	5,275	2,493
10	62400 TRAVEL	887	483	1,370	6,895	5,525
11	62500 RENT	2,552	850	3,402	8,494	5,092
12	62800 OTHER EXPENSES	431	480	911	1,434	523
13	TOTAL OPERATIONS	<u>7,815</u>	<u>4,261</u>	<u>12,076</u>	<u>26,361</u>	<u>14,285</u>
14	TOTAL EXPENDITURES	<u>\$ 81,336</u>	<u>\$ 37,040</u>	<u>\$ 118,376</u>	<u>\$ 128,351</u>	<u>\$ 9,975</u>
15						
16 BUDGETED FUNDS						
17	01100 GENERAL FUND	\$ 81,336	\$ 37,040	\$ 118,376	\$ 128,351	\$ 9,975
20	TOTAL BUDGETED FUNDS	<u>\$ 81,336</u>	<u>\$ 37,040</u>	<u>\$ 118,376</u>	<u>\$ 128,351</u>	<u>\$ 9,975</u>

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April 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
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 95,065	\$ 38,112	\$ 133,177	\$ 168,661	\$ 35,484
2	61300 OTHER/PER DIEM	400	250	650	2,445	1,795
3	61400 BENEFITS	36,515	14,541	51,056	56,774	5,718
4	TOTAL PERSONAL SERVICES	<u>131,980</u>	<u>52,903</u>	<u>184,883</u>	<u>227,880</u>	<u>42,997</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	13,552	2,767	16,319	27,856	11,537
8	62200 SUPPLY	4,605	867	5,472	2,627	(2,845)
9	62300 COMMUNICATION	2,039	1,522	3,561	4,728	1,167
10	62400 TRAVEL	251	794	1,045	1,327	282
11	62500 RENT	6,247	2,985	9,232	11,080	1,848
12	62800 OTHER EXPENSES	2,067	1,090	3,157	3,497	340
13	TOTAL OPERATIONS	<u>28,761</u>	<u>10,025</u>	<u>38,786</u>	<u>51,115</u>	<u>12,329</u>
14	TOTAL EXPENDITURES	<u>\$ 160,741</u>	<u>\$ 62,928</u>	<u>\$ 223,669</u>	<u>\$ 278,995</u>	<u>\$ 55,326</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 160,741	\$ 62,928	\$ 223,669	\$ 278,995	\$ 55,326
18	TOTAL BUDGETED FUNDS	<u>\$ 160,741</u>	<u>\$ 62,928</u>	<u>\$ 223,669</u>	<u>\$ 278,995</u>	<u>\$ 55,326</u>

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

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

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

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 331,175	\$ 136,688	\$ 467,863	\$ 473,621	\$ 5,758
2	61400 BENEFITS	129,110	49,868	178,978	183,451	4,473
3	TOTAL PERSONAL SERVICES	<u>460,285</u>	<u>186,556</u>	<u>646,841</u>	<u>657,072</u>	<u>10,231</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	28,259	11,490	39,749	33,779	(5,970)
7	62200 SUPPLY	19,966	1,309	21,275	20,488	(787)
8	62300 COMMUNICATION	16,725	3,242	19,967	16,154	(3,813)
9	62400 TRAVEL	8,714	1,879	10,593	7,540	(3,053)
10	62500 RENT	6,403	1,521	7,924	5,194	(2,730)
11	62700 REPAIR & MAINT	3,544	159	3,703	3,026	(677)
12	62800 OTHER EXPENSES	9,893	11,886	21,779	14,079	(7,700)
13	TOTAL OPERATIONS	<u>93,504</u>	<u>31,486</u>	<u>124,990</u>	<u>100,260</u>	<u>(24,730)</u>
14	TOTAL EXPENDITURES	<u>\$ 553,789</u>	<u>\$ 218,042</u>	<u>\$ 771,831</u>	<u>\$ 757,332</u>	<u>\$ (14,499)</u>
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 553,789	\$ 218,042	\$ 771,831	\$ 757,332	\$ (14,499)
18	TOTAL BUDGET FUNDING	<u>\$ 553,789</u>	<u>\$ 218,042</u>	<u>\$ 771,831</u>	<u>\$ 757,332</u>	<u>\$ (14,499)</u>

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

The projections include employee termination payouts for vacation and sick leave balances.

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

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

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 205,472	\$ 117,762	\$ 323,234	\$ 330,634	\$ 7,400
2	61400 BENEFITS	82,488	39,527	122,015	121,811	(204)
3	TOTAL PERSONAL SERVICES	287,960	157,289	445,249	452,445	7,196
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	868,327	150,039	1,018,366	1,041,673	23,307
7	62200 SUPPLY	28,940	4,874	33,814	26,399	(7,415)
8	62300 COMMUNICATION	4,937	4,521	9,458	11,498	2,040
9	62400 TRAVEL	10,007	634	10,641	7,222	(3,419)
10	62500 RENT	12,764	5,525	18,289	14,817	(3,472)
11	62700 REPAIR & MAINT	7,708	5,918	13,626	13,320	(306)
12	62800 OTHER EXPENSES	48,902	12,245	61,147	54,015	(7,132)
13	TOTAL OPERATIONS	981,585	183,194	1,164,779	1,168,944	4,165
15	68000 TRANSFERS	59,384	180,616	240,000	240,000	-
16	TOTAL TRANSFERS	59,384	180,616	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 1,328,929	\$ 521,099	\$ 1,850,028	\$ 1,861,389	\$ 11,361
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 743,292	\$ 260,476	\$ 1,003,768	\$ 1,014,321	\$ 10,553
21	03427 AH FEDERAL UMBRELLA	585,637	260,623	846,260	847,068	808
22	TOTAL BUDGETED FUNDS	\$ 1,328,929	\$ 521,099	\$ 1,850,028	\$ 1,861,389	\$ 11,361

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

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

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 219,957	\$ 94,474	\$ 314,431	\$ 351,130	\$ 36,699
2	61200 OVERTIME	3,806	834	4,640	-	(4,640)
3	61400 BENEFITS	96,909	41,342	138,251	145,018	6,767
4	TOTAL PERSONAL SERVICES	320,672	136,650	457,322	496,148	38,826
5						
62000 OPERATIONS						
7	62100 CONTRACT	37,622	6,240	43,862	132,713	88,851
8	62200 SUPPLY	9,125	703	9,828	6,216	(3,612)
9	62300 COMMUNICATION	3,166	1,967	5,133	6,049	916
10	62400 TRAVEL	15,455	2,328	17,783	20,261	2,478
11	62500 RENT	7,444	4,639	12,083	21,822	9,739
12	62700 REPAIR & MAINT	1,672	21	1,693	674	(1,019)
13	62800 OTHER EXPENSES	9,798	4,439	14,237	25,503	11,266
14	TOTAL OPERATIONS	84,282	20,337	104,619	213,238	108,619
15	TOTAL EXPENDITURES	\$ 404,954	\$ 156,987	\$ 561,941	\$ 709,386	\$ 147,445
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 146,245	\$ 57,496	\$ 203,741	\$ 341,807	\$ 138,066
19	02701 MILK INSPECTION FEES	249,629	94,276	343,905	353,176	9,271
20	03202 SHELL EGG FEDERAL INSPECTION	9,080	5,215	14,295	14,403	108
21	TOTAL BUDGET FUNDING	\$ 404,954	\$ 156,987	\$ 561,941	\$ 709,386	\$ 147,445

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

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 665,550	\$ 448,924	\$ 1,114,474	\$ 1,144,012	\$ 29,538
2	61200 OVERTIME	48,275	2,496	50,771	67,228	16,457
3	61400 BENEFITS	324,910	152,499	477,409	477,817	408
4	TOTAL PERSONAL SERVICES	<u>1,038,735</u>	<u>603,919</u>	<u>1,642,654</u>	<u>1,689,057</u>	<u>46,403</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	51,152	22,034	73,186	69,167	(4,019)
8	62200 SUPPLY	15,504	5,564	21,068	12,146	(8,922)
9	62300 COMMUNICATION	16,794	7,165	23,959	20,719	(3,240)
10	62400 TRAVEL	49,334	29,214	78,548	65,304	(13,244)
11	62500 RENT	109,700	49,821	159,521	124,530	(34,991)
12	62700 REPAIR & MAINT	6,927	13,635	20,562	16,685	(3,877)
13	62800 OTHER EXPENSES	220,086	159,225	379,311	325,539	(53,772)
14	TOTAL OPERATIONS	<u>469,497</u>	<u>286,658</u>	<u>756,155</u>	<u>634,090</u>	<u>(122,065)</u>
15	TOTAL EXPENDITURES	<u>\$ 1,508,232</u>	<u>\$ 890,577</u>	<u>\$ 2,398,809</u>	<u>\$ 2,323,147</u>	<u>\$ (75,662)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 783,612	\$ 483,869	\$ 1,267,481	\$ 1,191,819	\$ (75,662)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	724,620	400,987	1,125,607	1,125,607	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,508,232</u>	<u>\$ 890,577</u>	<u>\$ 2,398,809</u>	<u>\$ 2,323,147</u>	<u>\$ (75,662)</u>

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

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

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

	Year-to-Date Actual Expenses March FY 2023	Projected Expenses April to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,754,509	\$ 856,649	\$ 2,611,158	\$ 2,529,188	\$ (81,970)
2	61200 OVERTIME	119,631	25,957	145,588	138,171	(7,417)
3	61400 BENEFITS	791,004	308,583	1,099,587	1,040,477	(59,110)
4	TOTAL PERSONAL SERVICES	2,665,144	1,191,189	3,856,333	3,707,836	(148,497)
5						
62000 OPERATIONS						
7	62100 CONTRACT	88,904	55,389	144,293	156,617	12,324
8	62200 SUPPLY	62,921	27,573	90,494	108,382	17,888
9	62300 COMMUNICATION	46,318	47,659	93,977	98,926	4,949
10	62400 TRAVEL	27,386	4,557	31,943	32,793	850
11	62500 RENT	118,159	65,283	183,442	186,539	3,097
12	62600 UTILITIES	5,113	500	5,613	5,500	(113)
13	62700 REPAIR & MAINT	9,367	8,605	17,972	22,935	4,963
14	62800 OTHER EXPENSES	50,307	20,343	70,650	71,539	889
15	TOTAL OPERATIONS	408,475	229,909	638,384	683,231	44,847
16	TOTAL EXPENDITURES	\$ 3,073,619	\$ 1,421,098	\$ 4,494,717	\$ 4,391,067	\$ (103,650)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,808,960	\$ 274,758	\$ 3,083,718	\$ 3,083,718	\$ -
20	02426 PER CAPITA FEES	264,659	1,146,340	1,410,999	1,307,349	(103,650)
21	TOTAL BUDGET FUNDING	\$ 3,073,619	\$ 1,421,098	\$ 4,494,717	\$ 4,391,067	\$ (103,650)

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

The Brands division had employee termination payouts of \$77,747 and \$92,648 for the period ending March 31, 2023 and 2022, respectively. These projections include possible retirement payouts of \$68,000.

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

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Prior Year		
	Actual	Actual	Year to Year Comparison	Balance of Budget Available
	Expenses March FY 2023	Expenses March 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	\$ 4,801,398	\$ 4,754,911	\$ 46,487	\$ 2,377,761
2	61200 OVERTIME	205,399	171,712	232,884	(61,172)	33,687
3	61300 OTHER/PER DIEM	7,550	2,950	3,450	(500)	4,600
4	61400 BENEFITS	2,802,127	2,053,010	1,844,142	208,868	749,117
5	TOTAL PERSONAL SERVICES	<u>10,194,235</u>	<u>7,029,070</u>	<u>6,835,387</u>	<u>193,683</u>	<u>3,165,165</u>
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	1,787,315	1,284,919	1,212,849	72,070	502,396
9	62200 SUPPLY	1,112,018	882,112	885,004	(2,892)	229,906
10	62300 COMMUNICATION	232,838	140,751	159,333	(18,582)	92,087
11	62400 TRAVEL	171,197	126,281	116,340	9,941	44,916
12	62500 RENT	730,255	463,479	446,001	17,478	266,776
13	62600 UTILITIES	34,838	28,927	34,765	(5,838)	5,911
14	62700 REPAIR & MAINT	245,583	137,639	167,969	(30,330)	107,944
15	62800 OTHER EXPENSES	586,087	415,617	477,847	(62,230)	170,470
16	TOTAL OPERATIONS	<u>4,900,131</u>	<u>3,479,725</u>	<u>3,500,108</u>	<u>(20,383)</u>	<u>1,420,406</u>
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	51,967	2,200	46,478	(44,278)	49,767
19	TOTAL EQUIPMENT	<u>51,967</u>	<u>2,200</u>	<u>46,478</u>	<u>(44,278)</u>	<u>49,767</u>
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	59,384	175,756	(116,372)	283,097
22	TOTAL TRANSFERS	<u>342,481</u>	<u>59,384</u>	<u>175,756</u>	<u>(116,372)</u>	<u>283,097</u>
23	TOTAL	<u>\$ 15,488,814</u>	<u>\$ 10,570,379</u>	<u>\$ 10,557,729</u>	<u>\$ 12,650</u>	<u>\$ 4,918,435</u>
24						
25	FUND					
26	01100 GENDERAL FUND	\$ 3,282,914	\$ 2,149,699	\$ 2,474,012	\$ (324,313)	\$ 1,133,215
28	02262 SHIELDED EGG GRADING FEES	341,807	146,245	113,878	32,367	195,562
29	02425 BRAND INSPECTION FEES	3,083,718	2,808,960	2,959,035	(150,075)	274,758
30	02426 PER CAPITA FEE	4,624,334	2,577,067	2,227,150	349,917	2,047,267
31	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32	02701 MILK INSPECTION FEES	353,176	249,629	176,595	73,034	103,547
33	02817 MILK CONTROL	278,995	160,741	111,969	48,772	118,254
34	03209 MEAT & POULTRY INSPECTION-FED	1,125,607	724,620	736,591	(11,971)	400,987
35	03032 SHELL EGG FEDERAL INSPECTION	14,403	9,080	6,910	2,170	5,323
36	03427 AH FEDERAL UMBRELLA	847,068	585,637	762,002	(176,365)	261,431
37	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	5,982	45,519	(39,537)	25,040
38	06026 DIAGNOSTIC LABORATORY FEES	1,500,049	1,152,719	944,068	208,651	347,330
39	TOTAL BUDGET FUNDING	<u>\$ 15,488,814</u>	<u>\$ 10,570,379</u>	<u>\$ 10,557,729</u>	<u>\$ 12,650</u>	<u>\$ 4,918,435</u>

The Department of Livestock is budgeted for \$15,488,814 including \$210,064 in 2021 budget carryforward and 137.61 FTE in FY 2023. Personal services budget is 69% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$193,683 higher than March 2022. Operations are 71% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$20,383 lower than March 2022. Overall, Department of Livestock total expenditures were \$12,650 higher than the same period last year. As of March 31, 2023, 68% of the department's budget has been expended.

Personal services budget was decreased by \$14,158. The reduction is for workers compensation premium reduction mandated by HB334.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March FY 2022		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 801,109	\$ 572,790	\$ 552,396	\$ 20,394	\$ 228,319
2	61300 OTHER/PER DIEM	4,500	2,550	2,100	450	1,950
3	61400 BENEFITS	280,107	217,856	188,790	29,066	62,251
4	TOTAL PERSONAL SERVICES	1,085,716	793,196	743,286	49,910	292,520
5						
62000 OPERATIONS						
7	62100 CONTRACT	179,414	79,891	61,991	17,900	99,523
8	62200 SUPPLY	131,380	77,984	66,427	11,557	53,396
9	62300 COMMUNICATION	46,447	29,101	25,972	3,129	17,346
10	62400 TRAVEL	22,384	12,237	8,940	3,297	10,147
11	62500 RENT	269,782	121,177	119,651	1,526	148,605
12	62700 REPAIR & MAINT	4,129	30	3,005	(2,975)	4,099
13	62800 OTHER EXPENSES	20,827	3,292	4,917	(1,625)	17,535
14	TOTAL OPERATIONS	674,363	323,712	290,903	32,809	350,651
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,862,560	\$ 1,116,908	\$ 1,034,189	\$ 82,719	\$ 745,652
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 1,862,560	\$ 1,116,908	\$ 1,034,189	\$ 82,719	\$ 745,652
22	TOTAL BUDGETED FUNDS	\$ 1,862,560	\$ 1,116,908	\$ 1,034,189	\$ 82,719	\$ 745,652

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 73% expended with 69% of payrolls complete. The personal services expended through March 2023 was \$49,910 higher than March 2022. Operation expenses are 48% expended as of March 2023 and were \$32,809 higher than March 2022. Overall, CSD total expenditures were \$82,719 higher than the same period last year. As of March 31, 2023, CSD has expended 60% of the its budget.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses March FY 2023	Prior Year Actual Expenses March FY 2022		
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,631	\$ 54,186	\$ 54,723	\$ (537)	\$ 22,445
2	61300 OTHER/PER DIEM	605	-	400	(400)	605
3	61400 BENEFITS	24,754	19,335	17,314	2,021	5,419
4	TOTAL PERSONAL SERVICES	101,990	73,521	72,437	1,084	28,469
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,403	1,360	916	444	1,043
8	62200 SUPPLY	1,860	1,205	473	732	655
9	62300 COMMUNICATION	5,275	1,370	1,209	161	3,905
10	62400 TRAVEL	6,895	887	2,325	(1,438)	6,008
11	62500 RENT	8,494	2,552	2,549	3	5,942
12	62700 REPAIR & MAINT	-	10	-	10	(10)
13	62800 OTHER EXPENSES	1,434	431	478	(47)	1,003
14	TOTAL OPERATIONS	26,361	7,815	7,950	(135)	18,546
15	TOTAL EXPENDITURES	\$ 128,351	\$ 81,336	\$ 80,387	\$ 949	\$ 47,015
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 128,351	\$ 81,336	\$ 80,387	\$ 949	\$ 47,015
19	TOTAL BUDGETED FUNDS	\$ 128,351	\$ 81,336	\$ 80,387	\$ 949	\$ 47,015

In FY 2023, the Livestock Loss Board is budgeted \$128,351 with 1.00 FTE funded with general fund. The budget includes \$137 of 2021 budget carryforward. The personal services budget is 72% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$1,084 higher than March 2022. Operations are 30% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$135 lower than March 2022. Overall, Livestock Loss Board total expenditures were \$949 higher than the same period last year. As of March 31, 2023, LLB has expended 63% of the its budget.

Personal services budget was decreased by \$210 in general fund for workers compensation premium reduction mandated by HB334.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March FY 2022		

BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 168,661	\$ 95,065	\$ 68,641	\$ 26,424	\$ 73,596
2	61300 OTHER/PER DIEM	2,445	400	950	(550)	2,045
3	61400 BENEFITS	56,774	36,515	22,612	13,903	20,259
4	TOTAL PERSONAL SERVICES	227,880	131,980	92,203	39,777	95,900
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,856	13,552	10,826	2,726	14,304
8	62200 SUPPLY	2,627	4,605	819	3,786	(1,978)
9	62300 COMMUNICATION	4,728	2,039	824	1,215	2,689
10	62400 TRAVEL	1,327	251	706	(455)	1,076
11	62500 RENT	11,080	6,247	6,571	(324)	4,833
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	2,067	20	2,047	1,430
13	TOTAL OPERATIONS	51,115	28,761	19,766	8,995	22,354
14	TOTAL EXPENDITURES	<u>\$ 278,995</u>	<u>\$ 160,741</u>	<u>\$ 111,969</u>	<u>\$ 48,772</u>	<u>\$ 118,254</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 278,995	\$ 160,741	\$ 111,969	\$ 48,772	\$ 118,254
18	TOTAL BUDGETED FUNDS	<u>\$ 278,995</u>	<u>\$ 160,741</u>	<u>\$ 111,969</u>	<u>\$ 48,772</u>	<u>\$ 118,254</u>

In FY 2023, The Milk Control Bureau is budgeted \$278,995 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 58% expended with 69% of payrolls complete. Personal services expended as of March 2023 were \$39,777 higher than March 2022. Operations are 56% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$8,995 higher than March 2022. Overall, Milk Control Bureau total expenditures were \$48,772 higher than the same period last year. As of March 31, 2023, the Milk Control Bureau has expended 58% of its budget.

Personal services for Milk Control budget was decreased by \$905 for workers compensation premium

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March FY 2022		

BUDGETED FTE 8.25

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 473,621	\$ 331,175	\$ 314,588	\$ 16,587	\$ 142,446
2	61400 BENEFITS	183,451	129,110	110,905	18,205	54,341
3	TOTAL PERSONAL SERVICES	<u>657,072</u>	<u>460,285</u>	<u>425,493</u>	<u>34,792</u>	<u>196,787</u>
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	33,779	28,259	24,629	3,630	5,520
7	62200 SUPPLY	20,488	19,966	22,288	(2,322)	522
8	62300 COMMUNICATION	16,154	16,725	13,993	2,732	(571)
9	62400 TRAVEL	7,540	8,714	13,421	(4,707)	(1,174)
10	62500 RENT	5,194	6,403	6,720	(317)	(1,209)
11	62700 REPAIR & MAINT	3,026	3,544	2,621	923	(518)
12	62800 OTHER EXPENSES	14,079	9,893	20,456	(10,563)	4,186
13	TOTAL OPERATIONS	<u>100,260</u>	<u>93,504</u>	<u>104,128</u>	<u>(10,624)</u>	<u>6,756</u>
14	TOTAL	<u>\$ 757,332</u>	<u>\$ 553,789</u>	<u>\$ 529,621</u>	<u>\$ 24,168</u>	<u>\$ 203,543</u>
15						
16	FUND					
17	02426 PER CAPITA FEE	\$ 757,332	\$ 553,789	\$ 529,621	\$ 24,168	\$ 203,543
18	TOTAL BUDGET FUNDING	<u>\$ 757,332</u>	<u>\$ 553,789</u>	<u>\$ 529,621</u>	<u>\$ 24,168</u>	<u>\$ 203,543</u>

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 70% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$34,792 higher than March 2022. Operations are 93% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$10,624 lower than March 2022. Animal Health has spent \$24,168 more than the same period in FY 2022. As of March 31, 2023 the Animal Health Import Office has expended 73% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March FY 2022		
BUDGETED FTE			5.50			
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 330,634	\$ 205,472	\$ 225,524	\$ (20,052)	\$ 125,162
2	61400 BENEFITS	121,811	82,488	84,589	(2,101)	39,323
3	TOTAL PERSONAL SERVICES	452,445	287,960	310,113	(22,153)	164,485
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,041,673	868,327	816,875	51,452	173,346
7	62200 SUPPLY	26,399	28,940	42,595	(13,655)	(2,541)
8	62300 COMMUNICATION	11,498	4,937	7,430	(2,493)	6,561
9	62400 TRAVEL	7,222	10,007	9,163	844	(2,785)
10	62500 RENT	14,817	12,764	16,573	(3,809)	2,053
11	62700 REPAIR & MAINT	13,320	7,708	13,442	(5,734)	5,612
12	62800 OTHER EXPENSES	54,015	48,902	64,328	(15,426)	5,113
13	TOTAL OPERATIONS	1,168,944	981,585	970,406	11,179	187,359
14						
15	68000 TRANSFERS	\$ 240,000	59,384	175,756	(116,372)	180,616
16	TOTAL TRANSFERS	240,000	59,384	175,756	(116,372)	180,616
17	TOTAL EXPENDITURES	\$ 1,861,389	\$ 1,328,929	\$ 1,456,275	\$ (127,346)	\$ 532,460
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 1,014,321	\$ 743,292	\$ 694,273	\$ 49,019	\$ 271,029
21	03427 FEDERAL FUNDING	\$ 847,068	585,637	762,002	(176,365)	261,431
22	TOTAL BUDGETED FUNDS	\$ 1,861,389	\$ 1,328,929	\$ 1,456,275	\$ (127,346)	\$ 532,460

The Designated Surveillance Area (DSA) is budgeted for \$1,014,321 and 2.00 FTE in FY 2023 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$847,068 and 3.75 FTE in FY 2023 and is funded with Federal Funds. The personal services budget is 64% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$22,153 lower than March 2022. Operations are 84% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$11,179 higher than March 2022. Overall, total expenditures were \$127,346 lower than the same period last year with 71% of the budget expended.

Personal services budget was decreased by \$276 and \$1,820 in General Fund and Federal Funding Fees, respectively. The reduction is for workers compensation premium reduction mandated by HB334.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2023 Budget	Year-to-Date Actual Expenses March FY 2023	Prior Year Actual Expenses March FY 2022	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		22.00				
A			C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,304,173	\$ 902,694	\$ 876,040	\$ 26,654	\$ 401,479
3	61400 BENEFITS	471,918	354,883	306,378	48,505	117,035
4	TOTAL PERSONAL SERVICES	<u>1,776,091</u>	<u>1,257,577</u>	<u>1,182,418</u>	<u>75,159</u>	<u>518,514</u>
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	143,693	115,852	122,504	(6,652)	27,841
8	62200 SUPPLY	802,520	661,862	660,150	1,712	140,658
9	62300 COMMUNICATION	23,042	20,301	15,153	5,148	2,741
10	62400 TRAVEL	7,471	2,010	1,550	460	5,461
11	62500 RENT	87,997	79,033	72,595	6,438	8,964
12	62600 UTILITIES	29,338	23,814	29,765	(5,951)	5,524
13	62700 REPAIR & MAINT	184,814	108,381	131,364	(22,983)	76,433
14	62800 OTHER EXPENSES	69,654	70,841	43,882	26,959	(1,187)
15	TOTAL OPERATIONS	<u>1,348,529</u>	<u>1,082,094</u>	<u>1,076,963</u>	<u>5,131</u>	<u>266,435</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	51,967	2,200	46,478	(44,278)	49,767
18	TOTAL EQUIPMENT	<u>51,967</u>	<u>2,200</u>	<u>46,478</u>	<u>(44,278)</u>	<u>49,767</u>
19	TOTAL	<u>\$ 4,333,089</u>	<u>\$ 2,341,871</u>	<u>\$ 2,305,859</u>	<u>\$ 36,012</u>	<u>\$ 834,716</u>
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 948,423	\$ 541,459	\$ 828,870	\$ (287,411)	\$ 406,964
23	02426 PER CAPITA FEE	697,093	641,711	487,402	154,309	55,382
24	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	5,982	45,519	(39,537)	25,040
25	06026 DIAGNOSTIC LABORATORY FEES	1,500,049	1,152,719	944,068	208,651	347,330
26	TOTAL BUDGET FUNDING	<u>\$ 3,176,587</u>	<u>\$ 2,341,871</u>	<u>\$ 2,305,859</u>	<u>\$ 36,012</u>	<u>\$ 834,716</u>

The diagnostic laboratory is budgeted for \$3,176,587 and 22 FTE in FY 2023. It is funded with general fund of \$948,423, per capita fees of \$697,093, federal funds of \$31,022, and lab testing fees of \$1,500,049 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 71% expended with 69% of payrolls complete. Personal services expended as of March 2023 were \$75,159 higher than March 2022. Operations are 80% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$5,131 higher than March 2022. Overall, Diagnostic Laboratory total expenditures were \$36,012 higher than the same period last year. As of March 31, 2023, the Diagnostic Lab has expended 74% of its budget.

Personal services budget was decreased by \$2,073 and \$350 in General Fund and Diagnostic Laboratory Fees, respectively. The reduction is for workers compensation premium reduction mandated by HB334.

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

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

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

BUDGETED FTE	6.75
--------------	------

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 351,130	\$ 219,957	\$ 167,095	\$ 52,862	\$ 131,173
2	61102 OVERTIME	-	3,806	2,235	1,571	(3,806)
3	61400 BENEFITS	145,018	96,909	68,307	28,602	48,109
4	TOTAL PERSONAL SERVICES	496,148	320,672	237,637	83,035	175,476
5						
62000 OPERATIONS						
7	62100 CONTRACT	132,713	37,622	31,539	6,083	95,091
8	62200 SUPPLY	6,216	9,125	1,149	7,976	(2,909)
9	62300 COMMUNICATION	6,049	3,166	2,458	708	2,883
10	62400 TRAVEL	20,261	15,455	9,010	6,445	4,806
11	62500 RENT	21,822	7,444	5,776	1,668	14,378
12	62700 REPAIR & MAINT	674	1,672	273	1,399	(998)
13	62800 OTHER EXPENSES	25,503	9,798	9,541	257	15,705
14	TOTAL OPERATIONS	213,238	84,282	59,746	24,536	128,956
15	TOTAL	\$ 709,386	\$ 404,954	\$ 297,383	\$ 107,571	\$ 304,432
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 341,807	\$ 146,245	\$ 113,878	\$ 32,367	\$ 195,562
19	02701 MILK INSPECTION FEES	353,176	249,629	176,595	73,034	103,547
21	03032 SHELL EGG INSPECTION FEES	14,403	9,080	6,910	2,170	5,323
22	TOTAL BUDGET FUNDING	\$ 709,386	\$ 404,954	\$ 297,383	\$ 107,571	\$ 304,432

The total Milk & Egg program is budgeted \$709,386 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 65% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$83,035 higher than March 2022. Operation expense budget is 40% expended with 67% of budget year lapsed. Operation expenses as of March 2023 was \$24,536 higher than March 2022. The Milk & Egg Inspection Bureau total expenditures were \$107,571 higher than the same period last year. As of March 31, 2023, the Milk & Egg program has expended 57% of its budget.

Personal services per sheilded egg grading budget was decreased by \$2,084 for workers compensation premium reduction mandated by HB334.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March 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	\$ 665,550	\$ 699,392	\$ (33,842)	\$ 478,462
2	61102 OVERTIME	67,228	48,275	70,780	(22,505)	18,953
3	61400 BENEFITS	477,817	324,910	303,512	21,398	152,907
4	TOTAL PERSONAL SERVICES	1,689,057	1,038,735	1,073,684	(34,949)	650,322
5						
62000 OPERATIONS						
7	62100 CONTRACT	69,167	51,152	48,257	2,895	18,015
8	62200 SUPPLY	12,146	15,504	17,467	(1,963)	(3,358)
9	62300 COMMUNICATION	20,719	16,794	15,246	1,548	3,925
10	62400 TRAVEL	65,304	49,334	51,602	(2,268)	15,970
11	62500 RENT	124,530	109,700	103,578	6,122	14,830
12	62700 REPAIR & MAINT	16,685	6,927	2,524	4,403	9,758
13	62800 OTHER EXPENSES	325,539	220,086	294,715	(74,629)	105,453
14	TOTAL OPERATIONS	634,090	469,497	533,389	(63,892)	164,593
15	TOTAL EXPENDITURES	\$ 2,323,147	\$ 1,508,232	\$ 1,607,073	\$ (98,841)	\$ 814,915
16						
17	BUDGETED FUNDS					
18	01100 GENERAL FUND	\$ 1,191,819	\$ 783,612	\$ 870,482	\$ (86,870)	\$ 408,207
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,125,607	724,620	736,591	(11,971)	400,987
21	TOTAL BUDGET FUNDING	\$ 2,323,147	\$ 1,508,232	\$ 1,607,073	\$ (98,841)	\$ 814,915

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 61% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$34,949 lower than March 2022. Operations are 74% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$63,892 lower than March 2022. Overall, Meat Inspection total expenditures were \$98,841 lower than the same period last year. As of March 31, 2023 the Meat Inspection program expended 65% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 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 March FY 2023	Prior Year Actual Expenses March FY 2022		

BUDGETED FTE	53.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,529,188	\$ 1,754,509	\$ 1,796,512	\$ (42,003)	\$ 774,679
2	61200 OVERTIME	138,171	119,631	159,869	(40,238)	18,540
3	61400 BENEFITS	1,040,477	791,004	741,735	49,269	249,473
4	TOTAL PERSONAL SERVICES	3,707,836	2,665,144	2,698,116	(32,972)	1,042,692
5						
62000 OPERATIONS						
7	62100 CONTRACT	156,617	88,904	95,312	(6,408)	67,713
8	62200 SUPPLY	108,382	62,921	73,636	(10,715)	45,461
9	62300 COMMUNICATION	98,926	46,318	77,048	(30,730)	52,608
10	62400 TRAVEL	32,793	27,386	19,623	7,763	5,407
11	62500 RENT	186,539	118,159	111,988	6,171	68,380
12	62600 UTILITIES	5,500	5,113	5,000	113	387
13	62700 REPAIR & MAINT	22,935	9,367	14,740	(5,373)	13,568
14	62800 OTHER EXPENSES	71,539	50,307	39,510	10,797	21,232
15	TOTAL OPERATIONS	683,231	408,475	436,857	(28,382)	274,756
16	TOTAL	\$ 4,391,067	\$ 3,073,619	\$ 3,134,973	\$ (61,354)	\$ 1,317,448
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 2,808,960	\$ 2,959,035	\$ (150,075)	\$ 274,758
20	02426 PER CAPITA FEES	1,307,349	264,659	175,938	88,721	1,042,690
21	TOTAL BUDGET FUNDING	\$ 4,391,067	\$ 3,073,619	\$ 3,134,973	\$ (61,354)	\$ 1,317,448

In FY 2023, Brands Enforcement is budgeted for \$4,391,067 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 \$1,307,349. Personal services budget is 71% expended with 69% of payrolls complete. Personal services expended as of March 2023 was \$32,972 lower than March 2022. Operations are 60% expended with 67% of the budget year lapsed. Operation expenses as of March 2023 were \$28,382 lower than March 2022. Overall, Brands Enforcement total expenditures were \$61,354 lower than the same period last year. As of March 31, 2023, the Brands Division has expended 70% of its budget.

Personal services per capita fee budget was decreased by \$6,440 for workers compensation premium reduction mandated by HB334.



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 4/25/2023		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> Staff Openings, Recruitment and General Updates 							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



DOL Board Meeting April 25, 2023



Human Resource Update:

-Staff Openings, Recruitment and General Updates.



Staff Openings and Recruitment

Currently, DOL is actively recruiting for 8 positions.

Meat Poultry Relief Inspector- Kalispell	23141198	Open	Posted (Ongoing)
Livestock Investigator- District 19 (Custer, Powder River and Garfield Counties)	23141190	Open	Posted (5/12/23)
Livestock Market Supervisor- Glasgow	23141185	Open	Posted (Ongoing)
Animal Health-Import Office Manager	23141180	Open	Posted (Ongoing)
Eastern Area Supervisor- Field Operations (Law Enforcement and Animal Health)	23140966	Open	Expired (4/10/23)
Assistant State Veterinarian- Animal Health Bureau Chief	23140780	Open	Posted (Ongoing)
Meat Poultry Relief Inspector- Gallatin County Area	23140565	Open	Expired (2/25/23)

MARCH 30, 2023 TO APRIL 25, 2023

- ✓ Currently in the interview stages for 2 positions.
- ✓ DOL had 5 new hires since the last board meeting. (1-Brands Division; 4 in Animal Health)
- ✓ **DOL has had 0 newly vacated positions.**



HB-13 - State-wide Pay Plan -

- **HB-13 has been Signed by the Governor on April 11, 2023**
- Covers the 2024-2025 biennium, the agreement includes wage increases, health benefit cost freezes, one-time payments, and other contractual changes.
- This pay plan addresses challenges faced by state and higher education employees and will keep them doing important work for Montana.

- 1 The agreement includes a \$1.50 per hour or 4% raise—whichever is greater—on July 1 of 2023 and 2024.
- 2 Provides a one-time payment prorated to a 40-hour work week and worth up to \$1,040 will be provided to every permanent employee. **This will be on the May 3, 2023 paycheck for employees.**
- 3 Single members' out-of-pocket health benefit contributions, copay amounts, deductibles, and co-insurance costs will not increase through 2025.
- 4 Also provides increased meal per diems and the addition of an annual flexible holiday which will replace every other year's Election Day holiday.



Livestock Attorney – Position Need/Request

Pay Range

\$64,109 - \$105,551/ Annually

DESIRED ESSENTIAL DUTIES FOR LIVESTOCK

<input type="checkbox"/> Lawyer 2 G11012
<input type="checkbox"/> Analyze, interpret, and advise about new laws that have no case precedent. <input type="checkbox"/> Assign, manage, lead or sole attorney in cases such as death penalty, life in prison, class-action lawsuits, high-profile cases, or cases involving significant liability exposure. <input type="checkbox"/> Serve as legal advisor across multiple fields of law. <input type="checkbox"/> May plan, develop, and accomplish the agency's overall litigation strategy. <input type="checkbox"/> May handle cases at the Montana Supreme Court. <input type="checkbox"/> May serve as the agency's principal legal advisor in a field of law.

<input type="checkbox"/> Lawyer 1 G11011
<input type="checkbox"/> Assist or collaborate with other attorneys during trials and appeals. <input type="checkbox"/> Represent clients during administrative hearings, court, or other legal proceedings. <input type="checkbox"/> Handle cases with substantial legal precedent.

- Represent clients in court, at hearings, or before other government entities.
- Review and prepare legal documents, opinions, forms, contracts, permits, and other legal agreements.
- Prepare appropriate findings of fact, conclusions of law, orders for judgement(s) after administrative and court proceedings.
- Prepare evidence, exhibits, and legal documents necessary to litigate cases.
- Interpret and apply state and federal laws and administrative rules.
- Draft or review administrative rules.
- Interview parties, witnesses, and experts involved during the legal proceedings.
- Receive, research, and respond to questions or complaints; provide information, explain policy and procedure, and/or facilitate a resolution.
- Provide consultation, make recommendations, give appropriate legal advice, settlement negotiations, and/or facilitate legal decisions.

- ✓ **Represent and perform legal work for all divisions within the Department.**
- ✓ **Provide sound and defensible legal advice. -Agency, Enforcement and Personnel Issues.**
- ✓ **Assist in Contract Negotiations.**
- ✓ **Assist with agency complaints.**
- ✓ **Public records requests.**

Department of Livestock

1) Division
Animal Health and Food Safety

2) Employee(s) Traveling

Mike Honeycutt (Tahnee Szymanski had previously been approved for this travel on 5/26/22, but is no longer employed by the DOL)

3) Justification

The 2023 PNWER meeting is to be held in Idaho. The Cross-Border Livestock portion of PNWER focuses on issues that impact cross border processes, efficiencies, and traceability concerns. Dr. Szymanski serves as a co-chair for the CBLH Committee. Travel would be covered by per capita.

4) Itinerary

TBD
Day 1 - Travel
Day 2,3 - Meeting attendance
Day 4 - Return travel

5) Cost Estimate

Fuel - \$360
Lodging - \$600
Per Diem - \$216

6) Submitted By

Requested By Mike Honeycutt	Title Executive Officer	Date 4/25/2023
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Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board 4/25/2023	Board Chair or EO <i>[Signature]</i>	Title <i>Chair</i>	Date 5-3-23
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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.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 4/25/23					
<u>Agenda Item: LLB Predation Claims Report and General Updates</u>							
<p>Background Info: All LLB legislation should be completed by the time of this meeting. Only SB 78 remained and is going through second reading on April 17th.</p> <p>Claims have not started coming in yet which is typical for this time of year. We are aware of several incidents where grizzlies have killed cattle.</p> <p>Our new grant form is now available on LLB's website. Applications are due by May 31st. A screening panel will review the applications in early June followed by a full board meeting towards the end of June.</p> <p>I will be in recovery from an April 19th surgery. I will still be answering phone calls and processing claims. I will be limited on the amount of time I am allowed to spend on a computer each day so claim processing may be somewhat slower than normal.</p>							
Recommendation:							
Time needed:	Attachments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Yes</td> <td style="width: 10%;"></td> <td style="width: 10%;">Board vote required?</td> <td style="width: 10%;"></td> <td style="width: 10%;">No</td> </tr> </table>	Yes		Board vote required?		No
Yes		Board vote required?		No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> <td style="width: 10%;">Board vote required</td> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> </tr> </table>	Yes	No	Board vote required	Yes	No
Yes	No	Board vote required	Yes	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> <td style="width: 10%;">Board vote required:</td> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> </tr> </table>	Yes	No	Board vote required:	Yes	No
Yes	No	Board vote required:	Yes	No			
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> <td style="width: 10%;">Board vote required:</td> <td style="width: 10%;">Yes</td> <td style="width: 10%;">No</td> </tr> </table>	Yes	No	Board vote required:	Yes	No
Yes	No	Board vote required:	Yes	No			
<u>Agenda Item:</u>							
Background Info:							

April 12 2023 Claims

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead		3					3	\$927.00
Carbon							0	
Cascade							0	
Fergus							0	
Flathead							0	
Gallatin							0	
Glacier					1		1	\$5,000.00
Lake							0	
L&C							0	
Lincoln							0	
Jefferson							0	
Madison		1					1	\$1,982.53
Missoula							0	
Park							0	
Phillips							0	
Pondera							0	
Powell							0	
Ravalli							0	
Sanders							0	
Stillwater							0	
Sweet Grass							0	
Teton							0	
Totals	1	3	0	0	1	0	5	\$7,909.53

Wolves

Confirmed	1					
Probable					1	
Value	\$1,982.53				\$5,000	
Owners	1				1	

Grizzly Bears

Confirmed						
Probable						
Value						
Owners						

Mtn Lion

Confirmed		3				
Probable						
Value		\$927.00				
Owners		1				



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands			Meeting Date: 4/25/23		
<u>Agenda Item:</u> Out of State Travel Requests							
Background Info:							
<ul style="list-style-type: none"> Request for travel to International Livestock Identification Meeting in Albuquerque, New Mexico Request for travel to Knowledge Conference in Las Vegas, Nevada 							
Recommendation: Approve Travel Request							
Time needed: 15 Minutes	Attachments:	Yes X	No	Board vote required?	Yes X	No	
<u>Agenda Item:</u> Draft Concepts for Administrative Rule Changes							
Background Info:							
<ul style="list-style-type: none"> Seasonal Brands Transfer of New Brands Licensed Dealers 							
Recommendation:							
Time needed: 15 Minutes	Attachments:	Yes X	No	Board vote required	Yes X	No	
<u>Agenda Item:</u> Brand Division Update							
Background Info:							
<ul style="list-style-type: none"> Staffing Audits for Markets and Dealers Glidefast 							
Recommendation:							
Time needed: 15 Minutes	Attachments:		No	Board vote required:		No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock	1) Division Brands Enforcement
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2) Employee(s) Traveling

Jay Bodner, Ty Thomas, plus two additional Brands staff and one Board of Livestock member.

3) Justification

International Livestock Identification Association (ILIA) is an organization of member states, provinces, New Zealand, and Native American Tribal Nations where livestock brand recording, livestock identification and livestock inspection are recognized by legislation. The ILIA encourages and supports enforcement of livestock ownership and identification legislation. The ILIA assists agencies, associations, industry groups, or individual producers in their efforts to protect, promote, and preserve livestock identification and inspection. Montana will host the ILIA meeting in 2024 and Ty Thomas is a current Director on the board.

4) Itinerary

July 23rd - Kick-off starter.

Meetings and conference will be Monday July 24th to Wednesday July 26th at Isleta Resort and Casino

5) Cost Estimate

- Transportation - \$ 2000
- Hotel - \$ 3500
- Registration - \$ 1750
- Per Diem - \$ 864
- Total Estimated Cost - \$8114

6) Submitted By	Requested By Jay Bodner	Title Brands Division Administrator	Date 4/25/2023
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board 4-25-23	Board Chair or EO <i>[Signature]</i>	Title <i>Chair</i>	Date 5-3-23
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.			

Department of Livestock	1) Division Brands Enforcement
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2) Employee(s) Traveling
One Brands Staff Member

3) Justification
GlideFast has been given a slot to present at Knowledge Conference for being a Platinum Sponsor for ServiceNow. GlideFast would like to use the work developed for the Department of Livestock because it is so unique and interesting. DOL would co-present with GlideFast to demo the project.

4) Itinerary
Session Discription:
Wrangling livestock inspections with integrated brand management
Featuring: Glidefast
Have you ever wondered what actually happens at a Livestock auction? We won't be able to impersonate the auctioneer, but we would love to show you how Livestock Inspectors create Tallys to record livestock counts and determine ownership of cattle brought to market. The inspections mobile app seamlessly incorporates with the Brands registry for brand ownership, lien, and animal health information. All of this comes together at the touch of a finger for inspectors in the field! Expect to see innovative uses of images, signature lines, and PDF generation built for Montana by GlideFast.
Tuesday, May 16 10:30 AM - 11:10 AM , Las Vegas

5) Cost Estimate
GlideFast will pay for Knowledge event registration, Lodging, and flight
DOL expense would include ground travel and per diem.

6) Submitted By	Requested By Jay Bodner	Title Brands Division Administrator	Date 4/25/2023
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board 4-25-23	Board/Chair or EO 	Title Chair	Date 4-25-23
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.			



Board of Livestock Meeting

Agenda Request Form

From: Dr. Marty Zaluski		Division/Program: Animal Health Bureau		Meeting Date: 4/25/23		
<u>Agenda Item:</u> Request to Hire Compliance Tech						
Background Info: Ms. Kaylee Hiel was a successful candidate for the Meat, Meat & Egg Bureau Label Specialist position which leaves a vacancy for a Compliance Tech position in the Animal Health Bureau import office.						
The Compliance tech position conducts critical duties in the import office including answering the permit line for animal imports, sending veterinary supplies such as tags and forms to Montana veterinarians, checking import documents for compliance with Montana regulations, entering traceability data, and following up on noncompliant imports.						
This specific position's additional duties include issuing semen import permits, import quarantines, fulfilling public records requests, and receiving bison operations reports.						
Recommendation: Approve filling vacancy						
Time needed: 5 Minutes	Attachments:	Yes	No X	Board vote required?	Yes X	No
<u>Agenda Item:</u> Discuss Reimbursements for DSA Testing at Livestock Markets						
Background Info:						
Recommendation:						
Time needed: 20 Minutes	Attachments:	Yes X	No	Board vote required	Yes	No
<u>Agenda Item:</u> Operational Update						
Background Info:						
General updates as needed, or requested by the Board:						
<ul style="list-style-type: none"> • HPAI update • Emergency Preparedness website • Hiring update • Annual Report AH&FS 						
Recommendation:						
Time needed: 20 Minutes	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>						
Background Info:						



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/Meat, Milk & Egg Inspection Bureau			Meeting Date: 4/25/23		
Agenda Item: Request to Hire							
The NW area relief inspector has taken the job for Plains and Superior. We are asking to backfill the relief inspector position.							
Recommendation: approve							
Time needed: 5 Minutes	Attachments	Yes	No: X	Board vote required	Yes: X	No	
Agenda Item: Out-of-State Travel Requests							
Background Info:							
Samantha Novak - Request to send eastern supervisor Samantha Novak to the National Advisory Committee on Meat and Poultry Inspection (formerly NASMFID) in conjunction with the Western State Livestock Health Association annual meeting in Cody, WY in June. She will be attending instead of the Bureau Chief, due to USDA's on-site audit occurring during this time. This meeting provides information from USDA regarding rule changes, allows states to discuss important items, such as food trends that impact regulation, odd situations that provided valuable learning experiences, and share outcomes from on-site audits.							
Milk Sanitarian - Request to send one of our senior sanitarians to the National Association of Dairy Regulatory Officials (NADRO) conference in Madison, WI, July 9 – 12, 2023. The bureau chief became aware of this conference while attending the NCIMS conference in April. This conference will provide detailed information about PMO (Pasteurized Milk Ordinance) changes. This conference will allow our bureau to receive detailed information on pasteurized milk regulation changes.							
Recommendation:							
Time needed: 10 Minutes	Attachments	Yes: X	No	Board vote required	Yes: X	No	
Agenda Item: Adopt Amendment of ARM 32.2.405 Milk Hauler License Fees							
Background Info:							
The comment period for this proposed rule amendment closed April 21, 2023. As 04/14/23, the date of this agenda submission, no comments have been received. Staff will update if any comments are received prior to close.							
Recommendation: approve							
Time needed: 5 Minutes	Attachments	Yes: X	No	Board vote required:	Yes: X	No	
Agenda Item: Request to Suspend 12-Day Labeling (Sell-By) Rule to Minimize Milk Delivery Costs							
Background Info:							
Mr. Anderson has approached the Department with concerns that the price of milk to small independent grocers has significantly increased because of modified delivery charges. The attachment outlining impacts from some of these small grocers and a proposed action item are attached.							
Recommendation:							
Time needed: 30 Minutes	Attachments	Yes: X	No	Board vote required:	Yes	No	
Agenda Item: General Updates							
Background Info:							
<ul style="list-style-type: none"> • Introduction of New EIAO, Jay Nelson • Staffing Update 							

- Rating Update for Bozeman Area BTU (Dairies) and Plant
- Bureau Chief, Alicia Love, Attendance at the National Conference on Interstate Milk Shipment

Recommendation:

Time needed: 15 Minutes	Attachments	Yes	No: X	Board vote required:	Yes	No: X
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Department of Livestock	1) Division Meat, Milk & Egg Inspection
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2) Employee(s) Traveling Samantha Novak

3) Justification Travel request for eastern supervisor Samantha Novak to attend the Western State Livestock Health Association annual meeting in Cody, WY, June 11 - 14, 2023. We historically attend this meeting to learn about current issues and get updates about USDA changes

4) Itinerary Travel to Cody, WY June 11 th - return June 14 th .
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5) Cost Estimate Registration: \$350 (includes most meals) Hotel: \$210x3 nights \$630 Per diem for meals not included \$40 est
TOTAL: \$1,020 paid from the Meat Inpsection budget

6) Submitted By	Requested By Alicia Love, MPH, RS	Title Bureau Cheif	Date 4/11/2023
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board 4-25-23	Board Chair or EO <i>[Signature]</i>	Title <i>[Signature]</i>	Date 4-25-23

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.

Department of Livestock	1) Division Meat, Milk & Egg Inspection
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2) Employee(s) Traveling Rosemary Hickey or Alex Dachs
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3) Justification Travel request for one of our senior milk sanitarians to attend the National Associate of Dairy Regulatory Officials (NADRO) conference in Madison, WI. The conference agenda covers a wide variety of dairy topics, reports of completed studies, and updated from USDA and IDFA.

4) Itinerary Travel to Madison, WI July 8 th and returning July 12, 2023.
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5) Cost Estimate Registration: \$391 Airfare est.: \$900 Airport parking: 20 Baggage fees: 70 Ground Transportation: 200 Hotel: \$150x4 nights \$600 Per diem est: \$180 TOTAL: \$2,361.00 paid from the Milk Inpsection budget
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6) Submitted By	Requested By Alicia Love, MPH, RS	Title Bureau Cheif	Date 4/11/2023
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board 4-25-23	Board Chair or EO <i>Alicia Love</i>	Title <i>Chair</i>	Date 4-25-23

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].



Montana Food Distributors Association

PO Box 5775, 25 Neill Ave Suite 101

Helena, Montana 59604-5775

Phone 800-735-1082, Local 406-449-6394, Fax 406-449-0647

Email bigskypower@msn.com

Website mfda.biz

Montana Dept. of Livestock, Milk & Egg Section
301 N Roberts St.
PO Box 202001
Helena, MT 59620-2001
Attention: State Veterinarian Dr. Martin Zaluski

April 13, 2023

Request to Suspend Twelve Day Labeling (Sell By) Rule to Minimize Delevery Costs

Request for Action Item: Board Meeting 4-25-2023
Item of Major Importance: Price Increase Milk (\$.11 to \$1.20 + per Gallon)
Date of Price Increases: 4-1-2023 (See Enclosures)

Dear Board:

Please accept this as an urgent request for an Action Item for Board consideration in that the above adversely effects the Montana consumer, Montana Business's (Retailers, Distributors, Processers, Producers, Montana State Nutritional Programs, and Federal Nutritional Programs.)

Attached is the "Ring Pricing" that Meadow Gold implemented on 4/1/2023.

Meadow Gold Management, a National Firm (<https://meadowgolddairy.com>), stated that Meadow Gold's managers have spent 3 years trying to stabilize Meadow Gold's financial situation in Montana. They had to negotiate a collective bargaining agreement with their union increasing wages 13%. Their competitor who was in northeastern Montana, Prairie Farms, left the market meaning Meadow Gold had to pick up that business. Prairie Farms, apparently, were subsidizing some customer prices on freight at the expense of others. The changes are caused by financial pressures leading to significant losses, needing to get fully staffed at much higher wages, and other investments needed to lower production costs long-term. That is why Meadow Gold "reset" pricing for all Montana customers on 4/1.

We would like to present and explore potential solutions with the Board which could minimize the extreme effects of the above and, or stabilize, or reduce milk pricing at pre 4-1-2023 levels. This can be effectively implanted by allowing milk to be sourced through Warehouse Distributors currently delivering to locations.

Sincerely,

McKee Anderson, President
Cell Phone (406)-490-0209

Enclosure: 1. Meadow Gold Proposed Delivery Charges
2. Billings and Great Falls Store Service List

"Promoting and Protecting the Grocery Industry of Montana"

"We will provide our members with the services, which may be impossible, impractical or economically infeasible to achieve alone."

Montana Retailers

If you are being supplied by Meadow Gold (MG) dairy for your Class 1 milk, you are aware now of their tier system delivery charges. These changes do not allow MT businesses to stay competitive within our market areas. MG has made their pricing the same for everyone, but your distance from the warehouse dictates your drop charge. Drop charges still affect the cost of goods sold (COGS). End results, reduction of margin or price increase, to pass costs to consumers, neither of which is acceptable.

The perfect storm has occurred with Darigold and Prairie Farms stopping DSD services to our businesses. The unintended consequence has restricted trade. Independent retailers are being held hostage by a monopoly market. This rise in COGS to retailers will have an immediate and devastating consequence to Montana businesses and all Montanans way of life.

We need to act now.

With the help of MFDA we are hoping to get Governor Gianforte to issue an executive action to the MT Dept of Livestock. MT Department of Livestock would issue an exemption for underserved rural areas. An exemption to the 12-day rule would allow retailers in rings 3-5 to source Class 1 milk at competitive pricing from other sources.

Roger White and I had a meeting with MG SLC last Friday, to see if we could work out any solutions. We asked that they consider putting 2 dates on SLC milk as they are currently doing in MT. This would allow rural retailers in the outer rings to get milk from our already existing distribution sources. (Warehouses). MG would continue to service areas that are in close proximity to the milk plants. We found out on Tuesday; MG SLC is not open to this option.

AFS is working on logistics to see if they could carry the product in the warehouse that would be selected by AFS employees.

AFS and MT retailers need to consider all other practical options available, which are nonexistent at this point. AFS has reached out to other milk suppliers that could possibly meet our demand and deliver milk to AFS in SLC which would then be cross docked on our trucks for delivery. To date we have

been unable to find another milk supplier that can adhere to the MT 12-day code dating. We need to request that the 12-day rule be lifted during this time until a solution (obtaining a supplier that is willing to code milk with 2 dates) is reached. This action will help independent retailers be able to sell milk to our customers at a competitive level, protecting consumers from an unprecedented rise in milk prices.

The state of MT and MFDA was not aware of this transition. How these effects SNAP, EBT and WIC customers has not been discussed. This results in an unnecessary hardship for these families.

To review MT milk board rules please use this link. <https://archiveswest.orbiscascade.org/ark:80444/xv62934>

I have reached out to Governor Gianforte's aids, Lieutenant Governor, Kristin Juras, several MT representatives, MT senators, and Montana Food Distributors Association (MFDA), McKee Anderson and MT Dept of Livestock which houses the Milk Control division.

I have respect for Meadow Gold and what they are trying to accomplish with their restructuring in their bankruptcy. I also have respect for MT Dairy Farmers. They are the backbones of our communities. We want to support them, however there is a significant price in doing that. We provide essential services to our communities.

Please request that the MT Dept of Livestock Milk Control Board put this item on their April 25th agenda as a request for action and not a non-action item. A non-action agenda item will only let them hear comments and they will not be able to act until a future meeting. A non-action item will cause injury to the public and creates a burden and possible injury to retailers' viability. Raising milk prices to cover the COG lessens trade to the area by pushing the consumer to other trade areas. We have a very short window of time to let our voices be heard. Please send a mass email to these people.

If you can attend this meeting in person, I would highly recommend doing so. April 25, 2023, at 8am
Department of Livestock, 301 N Roberts St, Helena

Meadow Gold Proposed Delivery Charge

Billings						Great Falls				
Distb Rings	Avg of Miles from plant	Avg Mthly Gals	Mthly Chrg\$	Avg CPG Chrg	Avg Drop Charge	Avg of Miles from plant	Avg Mthly Gals	Mthly Chrg\$	Avg CPG Chrg	Avg Drop Charge
Ring 1	5	2,759	\$360	\$0.130	\$21	40	6,019	\$720	\$0.120	\$24
Ring 2	88	10,877	\$1,440	\$0.132	\$48	83	5,120	\$2,160	\$0.422	\$50
Ring 3	137	34,495	\$7,200	\$0.209	\$76	137	13,319	\$5,760	\$0.432	\$84
Ring 4	169	9,588	\$4,680	\$0.488	\$155	173	11,920	\$12,870	\$1.080	\$143
Ring 5	219	27,989	\$11,025	\$0.394	\$183	243	13,135	\$12,600	\$0.959	\$183
Grand Total	146	85,708	\$24,705	\$0.288	\$106	151	49,513	\$34,110	\$0.689	\$113

Blended MT Distribution

Distr Ring	Drop Charge
Ring 1	\$20
Ring 2	\$40
Ring 3	\$80
Ring 4	\$130
Ring 5	\$175



Alternatively create geography-based price lists
Price increase range from \$0.11- \$1.20/gal

Billings and Great Falls Store Service List

Account	City	Net Standard Gallons		Del. Per Week	Account	City	Net Standard Gallons		Del. Per Week
		4 Weeks Total	one way Miles from plant				4 Weeks Total	one way Miles from plant	
Billings POLY FOOD BASKET 16567	BILLINGS	368	5	2	Great Falls TOMS MKT 13631	CASCADE	804	27	1
Billings TOWN COUNTRY #11661 BILLINGS	BILLINGS	2,199	5	2	Great Falls R & L EAGLE GROCERY	FARFIELD	817	36	2
Billings SUPER D #16534	RYEGATE	185	69	1	Great Falls RIVER MARKET 13693	FORT BENTON	2,283	43	2
Billings MDTOWN MARKET #15003	HARLOWTON	1,336	93	2	Great Falls REX'S MARKET 13679	CHOTEAU	1,695	54	2
Billings BLAIR'S MARKET #16509/P.L.	POWELL	6,503	98	2	Great Falls D'S SUPERMARKET 13673	STANFORD	972	61	1
Billings BLAIR'S MARKET #16509	POWELL	2,095	98	2	Great Falls THE GROCERY STORE 13629	BIG SANDY	655	79	2
Billings TOWN COUNTRY #11667 LIVINGSTON	LIVINGSTON	4,895	138	2	Great Falls CURRY'S THRIFT 13601	VALER	481	84	2
Billings ROSEBLD FOODS #16293 NEW	COLSTRIP	2,022	122	2	Great Falls D'ND FDTW #13662	LINCOLN	1,026	88	2
Billings TOWN COUNTRY LEWISTOWN #16521	LEWISTOWN	4,606	125	2	Great Falls DENTON FOODS 15143	DENTON	152	91	1
Billings GLENN'S SHOPPING NEW 13695	CLYDE PARK	393	126	1	Great Falls CHESTER SUPERMARKET 13623	CHESTER	1,467	94	2
Billings EMGRANT STORE MLK #1657	EMGRANT	535	141	1	Great Falls SUNBURST MERCANTILE 3712	SUNBURST	336	120	2
Billings TOWN COUNTRY 11693 (college)	BOZEMAN	3,138	145	2	Great Falls L & P GROCERY 13558	BOULDER	1,168	117	2
Billings TOWN COUNTRY 11696 (19th)	BOZEMAN	2,094	145	2	Great Falls BOB'S SUPERMK 013603 NEW(10/1)	TOWNSEND	3,013	122	2
Billings TOWN COUNTRY 13662 (HEEBS)	BOZEMAN	1,737	145	2	Great Falls FINLEY'S FOOD FARM 13578	CHNOOK	1,792	125	2
Billings REYNOLDS	MILES CITY	7,200	253	2	Great Falls CORY'S VALLEY MARKET	SEELEY LAKE	2,401	142	2
Billings TOWN COUNTRY BELGRADE 013661	BELGRADE	5,468	254	2	Great Falls JEFFERSON FRESH 13529	WHEHALL	2,101	155	2
Billings BLAIR'S WORLAND #16296 NEW	WORLAND	7,049	254	2	Great Falls MATHIS FOOD FARM 13649	WHITE SULPHUR SPRING	821	156	2
Billings RYAN GROCERY #16659/PVT LBL	JORDAN	704	170	2	Great Falls CASTLE MOUNTAIN GROCERY 13460	WHITE SULFUR	658	156	2
Billings RYAN GROCERY #16659	JORDAN	394	170	1	Great Falls HUFFMAN GROCERY 13665	PHILPSBURG	1,203	160	2
Billings GARDNER MARKET 060187	GARDNER	772	171	2	Great Falls MARKUS FOODS 13637 NEW	WHITEFISH	208	164	2
Billings REYNOLDS	GLENDVE	7,200	238	2	Great Falls YOKE'S FRESH MARKET #13035	MISSOULA	1,049	166	2
Billings REYNOLDS	BAKER	5,760	222	2	Great Falls YOKE'S FRESH MARKET #13036	MISSOULA	460	166	2
Billings REYNOLDS	SIDNEY	9,360	270	2	Great Falls ORANGE STREET FOOD FARM 13409	MISSOULA	1,498	167	2
Billings FOOD ROUNDUP #017176	WEST YELLOWSTONE	803	229	1	Great Falls L & F FOOD MARKET 13643	MANHATTAN	1,356	167	2
Billings WHITE'S MARKET PLACE #017014	WEST YELLOWSTONE	964	229	2	Great Falls MISSION MOUNTAIN 013697	CONDON	226	170	1
Billings COUNTRY MARKET 013613693 SKY	BIG SKY	585	284	2	Great Falls STOKES FRESH FOODS 13421 ANACO	ANACONDA	2,276	180	2
Billings ROXY'S MARKET #11321	BIG SKY	1,344	284	2	Great Falls MANSTREET MARKET #3762	TWIN BRIDGES	741	182	2
					Great Falls RED PAINT CREEK TPP 1-3191	DOOSON	61	185	2
					Great Falls MADISON FOODS 13610	ENNIS	1,932	199	2
					Great Falls CANYON FOODS 13675	HUNGRY HORSE	1,170	204	2
					Great Falls TOWN AND COUNTRY-DILLON 011671	DILLON	3,253	218	2
					Great Falls CHARLO GROCERY 13677	CHARLO	475	219	2
					Great Falls ALPINE VILLAGE MKT 13667	WHITEFISH	164	219	2
					Great Falls PAY AND SAVE 000293	SACO	354	229	2
					Great Falls MONTANA MARKET #13627	EUREKA	990	270	2
					Great Falls REYNOLD'S MARKET GLASGOW	GLASGOW	4,094	271	2
					Great Falls EMPIRE FOODS 13710	LIBBY	1,709	314	2

Zaluski, Martin

From: MILTON ANDERSON <bigskypower@msn.com>
Sent: Monday, April 17, 2023 2:14 PM
To: Zaluski, Martin
Subject: [EXTERNAL] Fw: Milk Drop Charges
Attachments: Request For Urgent Action Item.doc; Thoughts.docx; Meadow Gold Montana Ring Pricing with effected Retail Members.pdf

Please find additional attachment for the Request for Urgent Action. The file Thoughts outlines our issues, which were brought on by Dairy Gold and Prairie Farms contractually selling 90 plus percent of their production to "Private Label" (Costco) and other direct labelers. Thus, discontinuing their (DSD) Direct Supply Deliveries) to other Montana Retailers leaving only Medow Gold as a supplier giving them a monopoly market position. We are certain this is not what the board intended nor desired; however it has become reality.

Thank you

Milton (McKee) Anderson, President
Montana Food Distributors Association
Po Box 5775
Helena, MT 59604-5775
Office: 406-449-6394
Cell: 406-490-0209

From: MILTON ANDERSON <bigskypower@msn.com>
Sent: Friday, April 14, 2023 12:22 PM
To: Zaluski, Martin <MZaluski@mt.gov>
Subject: Re: Milk Drop Charges

Dr. Zaluski

Please see attached for your comment and further advise of the preferred delivery method.

I am also attaching thoughts which has been created for retailers by Chris for your input. Please call to discuss.

Thanks

Milton (McKee) Anderson, President
Montana Food Distributors Association
Po Box 5775
Helena, MT 59604-5775
Office: 406-449-6394
Cell: 406-490-0209

From: Zaluski, Martin <MZaluski@mt.gov>
Sent: Thursday, April 13, 2023 5:06 PM
To: MILTON ANDERSON <bigskypower@msn.com>
Subject: RE: Milk Drop Charges

McKee,

Thanks for putting this together. As written, I see this as a request for a discussion rather than a board action – Just wanted to make sure that I present this to the board correctly. Having said that, I could see questions posed to you by board members about what you imagine a practical and satisfactory solution would look like.

Kind regards,
M

From: MILTON ANDERSON <bigskypower@msn.com>

Sent: Thursday, April 13, 2023 3:50 PM

To: Zaluski, Martin <MZaluski@mt.gov>

Subject: [EXTERNAL] Milk Drop Charges

Dr. Zaluski

Please review and let me know if you have any questions or suggestions before I send the request. I also would like to discuss additional information with you

Thanks

Milton (McKee) Anderson, President
Montana Food Distributors Association
Po Box 5775
Helena, MT 59604-5775
Office: 406-449-6394
Cell: 406-490-0209



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 4/25/2023			
Agenda Item: OOS travel request to NBAF for ASF/CSF preparedness training								
Background Info: The NAHLN Program Office recently announced an opportunity to host representatives from member NAHLN laboratories in Manhattan, Kansas, home of the new National Bio and Agro-Defense Facility (NBAF). Proposed dates are June 12-15, 2023 and specific details for travel and schedule of activities will be available in the near future.								
<i>USDA will provide funding for two personnel per NAHLN laboratory to travel to Manhattan, KS and participate in an ASF Tabletop exercise along with other workshops and presentations focused on ASF laboratory preparedness. Other participants will include FADDL, NBAF, NVSL-NCAH, and USDA-APHIS Veterinary Services personnel.</i>								
Recommendation: BOL approval of OOS travel								
Time needed: 5 minutes		Attachments:	Yes X	No	Board vote required		Yes X	No
Agenda Item: MVDL Operational update								
Background Info: The following are operational updates at MVDL								
<ul style="list-style-type: none"> • Chemistry analyzers update <ul style="list-style-type: none"> - Obtaining lease option quotes from Siemens - Working on Vizient GPO contract with State Procurement Bureau which will provide us with discounted equipment purchase options and discounted reagents for routine testing • NAHLN funding update <ul style="list-style-type: none"> - The annual FY23 NAHLN infrastructure grant this year will be for \$176,170 with a start date of June 1. - The supplemental Farm Bill grant will be for \$111,700K with a start date of July 1. • FY24 APHL fellowship applications: <ul style="list-style-type: none"> - MVDL intends to apply to host two APHL fellows for FY24 to assist with lab operations and work on outlined projects of interest. <ul style="list-style-type: none"> ○ APHL pays all salary and housing for each placed fellow. ○ APHL reimburses up to \$10,000 in supplies/costs for each fellow's project. 								
Recommendation: N/A								
Time needed: 15 minutes		Attachments:	Yes	No X	Board vote required		Yes	No X
Agenda Item: New diagnostic test requests								
Background Info: In response to client request, MVDL seeks to bring on equine and canine antibody tick-borne disease panels. No regional labs (WADDL, SDSU, and Wyoming) offer these tests. Since this time last year, we have referred 6 cases for clients, but we have also fielded calls from clients asking if we perform these tests who elected to send their own samples due to our shipping fees for referrals.								
The initial cost of test startup would be covered by the APHL fellowship program since this would be part of the fellow's project. The ongoing operational cost of testing would be covered by testing fees.								
Canine Tick-Borne Disease Antibody Screen, proposed fee of \$80/specimen (includes 4 tests)								
<ul style="list-style-type: none"> • Included tests (may also be performed individually for a fee of \$27/specimen) <ul style="list-style-type: none"> ○ <i>Ehrlichia canis</i> (canine ehrlichiosis) IFA ○ <i>Anaplasma phagocytophilum</i> (canine anaplasmosis) IFA ○ <i>Borrelia burgdorferi</i> (Lyme disease) IFA 								

- *Rickettsia rickettsii* (rocky mountain spotted fever) IFA
- Fee comparisons:
 - Michigan state offers a comparative panel including all 4 of the aforementioned test for \$83/specimen, individual tests available for \$27.50/specimen
 - Texas A&M offers a panel that includes Ehrlichia, Lyme, and RMSF for \$73.25/specimen, individual tests available for \$27.00/specimen

Equine Tick-Borne Disease Antibody Screen, proposed fee of \$50/specimen (includes 2 tests)

- Included tests (may also be performed individually for a fee of \$27/specimen)
 - *Anaplasma phagocytophilum* (equine ehrlichiosis) IFA
 - *Borrelia burgdorferi* (Lyme disease) IFA
- Fee comparison:
 - Michigan state offers a core equine tick panel including the 2 aforementioned tests for \$52/specimen, individual tests available for \$27.50/specimen

Recommendation: MVDL is seeking BOL approval to add these new diagnostic test offerings

Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No
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Department of Livestock	1) Division MVDL
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2) Employee(s) Traveling

Dr. Erika Schwarz and Dr. Jonathon Sago

3) Justification

The NAHLN Program Office has announced an opportunity to host representatives from our NAHLN member laboratories in Manhattan, Kansas, home of the National Bio and Agro-Defense Facility (NBAF) for African Swine Fever preparedness training in the continental United States. USDA is providing funding for two personnel per NAHLN laboratory to travel to Manhattan, KS and participate in an ASF Tabletop exercise along with other workshops and presentations focused on ASF laboratory preparedness. Other participants will include FADDL, NBAF, NVSL-NCAH, and USDA-APHIS Veterinary Services personnel.

4) Itinerary

Proposed dates are June 12-15, 2023 and specific details for travel and schedule of activities will be available in the near future.

5) Cost Estimate

Ground Transportation \$100
 Per Diem \$270 X 2 = \$540
 Airport Parking: \$50 X 2 = \$100

 Total \$740

6) Submitted By	Requested By Gregory Juda	Title Director MVDL	Date 4/25/2023
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board <i>4-25-23</i>	Board Chair or EO <i>[Signature]</i>	Title <i>[Signature]</i>	Date <i>4-25-23</i>
<p>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.</p>			