



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Mike Spatz</b>		Division/Program: <b>New Business-Executive Officer Updates to Board</b>			Meeting Date: <b>1/25/2024</b>		
<b><u>Agenda Item:</u>      Human Resources Updates</b>							
Background Info:							
<ul style="list-style-type: none"> <li>• Staff Openings, Recruitment and General Updates</li> <li>• End-of-Year Performance Evaluations</li> </ul>							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



## DOL Board Meeting January 25, 2024



### Human Resource Update:

- Staff Openings, Recruitment and General Updates.
- End of Year Evaluations



# Staff Openings and Recruitment

Currently, DOL is actively recruiting for 11 positions.

Attorney- Helena

Meat Poultry Inspector- (Must Live Within 60 Miles of White Sulphur Springs, MT)

Market Inspector- Miles City

Livestock Crime Investigator- District 25 ( Southern Lewis and Clark, Deer Lodge, Granite, Powell and Silver Bow Counties)

Meat Poultry Inspector- Kalispell

Market Inspector - Billings

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

IT Systems Analyst - Helena

Market Inspector- Great Falls- Western Livestock

Bison Program Supervisor/Livestock Investigator- Gardiner/ West Yellowstone, MT

Assistant State Veterinarian- Animal Health Bureau Chief

DEC. 15, 2023 TO JAN. 25, 2024

- ✓ Had 3<sup>rd</sup> (in-person) Interview for the Asst. State Vet. Position.
- ✓ DOL had 3 new hires since the last board meeting. (Brands- Animal Health)
- ✓ DOL has had **1** vacated position since the last Board meeting. (Due to internal Transfer)



# Year End Performance Evaluations- Talent

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

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

**1 Process started on 11/03/2023**

**2** Currently at an 98% employee completion rate

**3 Process wrap-up and Manager/Employee meetings Full process completed by Jan. 31, 2024.**

**4 Livestock employees can also focus on creating goals for 2024.**



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Brian Simonson</b>		Division/Program: <b>Centralized Services</b>			Meeting Date: <b>1/25/2024</b>		
<b><u>Agenda Item:</u>      December 31, 2023 State Special Revenue Report</b>							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<b><u>Agenda Item:</u>      January 2024 through June 2024 Budget Projections Report</b>							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<b><u>Agenda Item:</u>      December 31, 2023 Budget Comparison Report</b>							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	

**MONTANA DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING  
PUBLIC NOTICE**



**FOR IMMEDIATE RELEASE:**

January 3, 2024

**CONTACT:**

Kim Hosley, Mt Dept of Livestock, (406) 444-5612, [Kim.Hosley@mt.gov](mailto:Kim.Hosley@mt.gov)

Evan Waters, Mt Dept of Livestock, (406) 444-4993, [ewaters@mt.gov](mailto:ewaters@mt.gov)

**MONTANA DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING PERMIT FOR PREDATORY ANIMALS**

Notice of requirement to obtain an aerial hunting permit to hunt predatory animals from aircraft.

Pursuant to MCA 81-7-501, a person, except an employee of the state, its subdivisions, or the federal government who is acting within the scope of the person's employment, may not engage in the aerial hunting of predatory animals, as defined in 81-7-101, without first obtaining a permit from the department of livestock.

Resident landowners are authorized to aerially hunt over their own lands without a permit, provided the landowner annually notifies the department in writing that the landowner will be engaged in aerial hunting and gives adequate description of the location over which the landowner will aerially hunt. Aerial hunting must be in accordance with all rules of the department of livestock.

Applicants for an aerial hunting permit must complete an aerial hunting application form prior to January 31 and submit with the appropriate fee. After January 31, applicants may apply under the same guidelines with no proration of fee. Application forms are available from the Department of Livestock, P.O. Box 202001, Helena, MT 59620-2001 or at [www.liv.mt.gov](http://www.liv.mt.gov). The duration of the permits will be valid from February 1 through January 31.

A permittee may engage in aerial hunting only over areas authorized by the Department of Livestock. The permittee must show that livestock depredation has occurred or is likely to occur in the area requested in the application or an adjacent area and provide a signed authorization for aerial hunting from the landowner, administrator, lessee, or their agent.

Only coyotes and/or foxes may be hunted as set forth in the permit. Aerial hunting of coyotes and/or foxes may occur only for the protection of livestock, domestic animals, or human life.

Reporting requirements: All permittees shall file semi-annual report with the Department of Livestock on forms supplied by the Department. The reports are due within 30 days after June 30 and December 31 of each year.

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



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

		FY 2023 as of December 31, 2022	FY 2024 as of December 31, 2023	Difference December 31, FY23 & FY24	Budgeted Revenue FY 2024
	A	B	C	D	E
Fund Description					
<b>02425 Brands</b>					
New Brands & Transfers		\$ 43,185	\$ 77,837	\$ 34,652	\$ 405,000
Re-Recorded Brands		394,817	394,817	-	821,700
Security Interest Filing Fee		31,898	10,988	(20,910)	14,400
Livestock Dealers License		7,100	4,650	(2,450)	103,000
Field Inspections		87,364	104,499	17,135	245,000
Market Inspection Fees		723,735	684,372	(39,363)	1,448,000
Investment Earnings		129,853	244,104	114,251	315,890
Stock Estray		-	-	-	156,000
Other Revenues		29,607	16,416	(13,191)	15,010
<b>Total Brands Division Revenue</b>		<b>\$ 1,447,559</b>	<b>\$ 1,537,683</b>	<b>\$ 90,124</b>	<b>\$ 3,524,000</b>
<b>02426 Per Capita Fee (PCF)</b>					
Per Capita Fee		\$ 191,340	\$ 226,710	\$ 35,370	\$ 4,584,900
Indirect Cost Recovery		179,087	167,281	(11,806)	428,100
Investment Earnings		151,076	285,618	134,542	473,000
Other Revenues		6,560	6,655	95	15,100
<b>Total Per Capita Fee Revenue</b>		<b>\$ 528,063</b>	<b>\$ 686,264</b>	<b>\$ 158,201</b>	<b>\$ 5,501,100</b>
<b>02701 Milk Inspection</b>					
Inspectors Assessment		\$ 141,497	\$ 133,164	\$ (8,333)	\$ 284,900
Investment Earnings		1,862	2,338	476	5,290
<b>Total Milk Inspection</b>		<b>\$ 143,359</b>	<b>\$ 135,502</b>	<b>\$ (7,857)</b>	<b>\$ 290,190</b>
<b>02262 EGG GRADING</b>					
Inspectors Assessment		\$ 106,061	\$ 106,303	\$ 242	\$ 212,000
<b>Total EGG GRADING</b>		<b>\$ 106,061</b>	<b>\$ 106,303</b>	<b>\$ 242</b>	<b>\$ 212,000</b>
<b>06026 Diagnostic Lab Fees</b>					
Lab Fees		\$ 640,545	\$ 677,022	\$ 36,477	\$ 1,553,000
Other Revenues		1,778	980	(798)	4,215
		<b>\$ 642,323</b>	<b>\$ 678,002</b>	<b>\$ 35,679</b>	<b>\$ 1,557,215</b>
<b>Combined State Special Revenue Total</b>		<b>\$ 2,867,365</b>	<b>\$ 3,143,754</b>	<b>\$ 276,389</b>	<b>\$ 11,084,505</b>

<b>Voluntary Wolf Donation Fund - per 81-7-123 MCA</b>					
** Donations		\$ 27,630	\$ 35,371	\$ 7,741	\$ 114,900

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

Stock Estray revenue is recorded at year-end.

The monthly rate of return on STIP investments was 5.44% and 4.01% for December 31, 2023 and December 31, 2022, respectively. As of December 31, the year-to-date average rate of return for fiscal year 2024 and 2023 was 5.38% and 2.79%, respectively. The Department's STIP balance in all funds as of December 31, 2023 and December 31, 2022 was \$23,562,669 and \$23,124,668, respectively.

\*\* Donations for the current fiscal year received as of December 31, 2023 is \$35,371 or \$7,741 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$392,863 as of December 31, 2023. The Department has transferred \$357,082 of the voluntary wolf donations to Wild Life Services for predator control.

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 137.62

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 3,413,972	\$ 4,350,019	\$ 7,763,991	\$ 7,963,054	\$ 199,063
2	61200 OVERTIME	200,817	49,484	250,301	217,257	(33,044)
3	61300 OTHER/PER DIEM	3,800	6,400	10,200	11,100	900
4	61400 BENEFITS	1,450,791	1,576,128	3,026,919	3,161,968	135,049
5	<b>TOTAL PERSONAL SERVICES</b>	<b>5,069,380</b>	<b>5,982,031</b>	<b>11,051,411</b>	<b>11,353,379</b>	<b>301,968</b>
6	<b>62000 OPERATIONS</b>					
7	62100 CONTRACT	834,367	931,755	1,766,122	1,951,175	185,053
8	62200 SUPPLY	648,915	506,415	1,155,330	1,102,314	(53,016)
9	62300 COMMUNICATION	104,418	134,014	238,432	278,495	40,063
10	62400 TRAVEL	92,880	142,317	235,197	237,923	2,726
11	62500 RENT	251,220	475,672	726,892	719,008	(7,884)
12	62600 UTILITIES	22,836	18,343	41,179	40,984	(195)
13	62700 REPAIR & MAINT	76,243	159,824	236,067	246,216	10,149
14	62800 OTHER EXPENSES	213,313	392,645	605,958	603,327	(2,631)
15	<b>TOTAL OPERATIONS</b>	<b>2,244,192</b>	<b>2,760,985</b>	<b>5,005,177</b>	<b>5,179,442</b>	<b>174,265</b>
16	<b>63000 EQUIPMENT</b>					
17	63100 EQUIPMENT	246,114	210,804	456,918	456,918	-
18	<b>TOTAL EQUIPMENT</b>	<b>246,114</b>	<b>210,804</b>	<b>456,918</b>	<b>456,918</b>	<b>-</b>
19	<b>67000 CLAIMS</b>					
20	67200 DEPRECIATION REMEDIATION	94,118	55,882	150,000	150,000	-
21	<b>TOTAL CLAIMS</b>	<b>94,118</b>	<b>55,882</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
22	<b>68000 TRANSFERS</b>					
23	68000 TRANSFERS	50,703	350,978	401,681	395,481	(6,200)
24	<b>TOTAL TRANSFERS</b>	<b>50,703</b>	<b>350,978</b>	<b>401,681</b>	<b>395,481</b>	<b>(6,200)</b>
25	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,704,507</b>	<b>\$ 9,360,680</b>	<b>\$ 17,065,187</b>	<b>\$ 17,535,220</b>	<b>\$ 470,033</b>
26	<b>BUDGETED FUNDS</b>					
28	01100 GENERAL FUND	\$ 1,365,378	\$ 2,458,788	\$ 3,824,166	\$ 3,869,163	\$ 44,997
29	02262 SHIELDED EGG GRADING FEES	91,036	104,488	195,524	383,192	187,668
30	02425 BRAND INSPECTION FEES	2,270,715	1,319,252	3,589,967	3,589,967	-
31	02426 PER CAPITA FEE	2,058,488	3,015,194	5,073,682	5,369,145	295,463
32	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
33	02701 MILK INSPECTION FEES	159,818	216,692	376,510	397,929	21,419
34	02817 MILK CONTROL	74,572	123,587	198,159	239,535	41,376
35	03209 MEAT & POULTRY INSPECTION	483,897	872,540	1,356,437	1,414,708	58,271
36	03032 SHELL EGG FEDERAL INSPECTION FEES	8,643	6,655	15,298	15,298	-
37	03427 FEDERAL UMBRELLA PROGRAM	370,383	464,571	834,954	902,595	67,641
38	03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	18,735	5,248	23,983	23,983	-
39	06026 DIAGNOSTIC LABORATORY FEES	802,842	767,944	1,570,786	1,323,984	(246,802)
40	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 7,704,507</b>	<b>\$ 9,360,680</b>	<b>\$ 17,065,187</b>	<b>\$ 17,535,220</b>	<b>\$ 470,033</b>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	14.00
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	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 391,000	\$ 526,518	\$ 917,518	\$ 931,742	\$ 14,224
<b>2</b>	61300 OTHER/PER DIEM	3,100	4,200	7,300	7,700	400
<b>3</b>	61400 BENEFITS	144,112	178,608	322,720	323,623	903
<b>4</b>	TOTAL PERSONAL SERVICES	538,212	709,326	1,247,538	1,263,065	15,527
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	46,338	67,026	113,364	174,151	60,787
<b>8</b>	62200 SUPPLY	77,609	50,114	127,723	148,325	20,602
<b>9</b>	62300 COMMUNICATION	22,530	34,129	56,659	85,199	28,540
<b>10</b>	62400 TRAVEL	8,013	13,821	21,834	26,936	5,102
<b>11</b>	62500 RENT	81,092	84,618	165,710	166,812	1,102
<b>12</b>	62700 REPAIR & MAINT	2,807	2	2,809	952	(1,857)
<b>13</b>	62800 OTHER EXPENSES	7,471	5,657	13,128	20,775	7,647
<b>14</b>	TOTAL OPERATIONS	245,860	255,367	501,227	623,150	121,923
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	26,859	134,822	161,681	155,481	(6,200)
<b>17</b>	TOTAL TRANSFERS	26,859	134,822	161,681	155,481	(6,200)
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 810,931</u>	<u>\$ 1,099,515</u>	<u>\$ 1,910,446</u>	<u>\$ 2,041,696</u>	<u>\$ 131,250</u>
<b>19</b>						
<b>20</b>	<b>BUDGETED FUNDS</b>					
<b>21</b>	02426 PER CAPITA	\$ 810,931	\$ 1,099,515	\$ 1,910,446	\$ 2,041,696	\$ 131,250
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 810,931</u>	<u>\$ 1,099,515</u>	<u>\$ 1,910,446</u>	<u>\$ 2,041,696</u>	<u>\$ 131,250</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 37,881	\$ 43,918	\$ 81,799	\$ 77,382	\$ (4,417)
<b>2</b>	61300 OTHER/PER DIEM	300	700	1,000	1,400	400
<b>3</b>	61400 BENEFITS	13,246	15,229	28,475	26,818	(1,657)
<b>4</b>	TOTAL PERSONAL SERVICES	51,427	59,847	111,274	105,600	(5,674)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	522	1,323	1,845	8,728	6,883
<b>8</b>	62200 SUPPLY	1,133	928	2,061	7,391	5,330
<b>9</b>	62300 COMMUNICATION	928	1,769	2,697	7,319	4,622
<b>10</b>	62400 TRAVEL	2,034	167	2,201	7,304	5,103
<b>11</b>	62500 RENT	1,708	1,708	3,416	4,287	871
<b>12</b>	62700 REPAIR & MAINT	234	1	235	448	213
<b>13</b>	62800 OTHER EXPENSES	614	882	1,496	8,932	7,436
<b>14</b>	TOTAL OPERATIONS	7,173	6,778	13,951	44,409	30,458
<b>15</b>						
<b>67000 CLAIMS</b>						
<b>17</b>	67200 DEPREDATION REMEDIATION	94,118	55,882	150,000	150,000	-
<b>18</b>	TOTAL CLAIMS	94,118	55,882	150,000	150,000	-
<b>19</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 152,718</u>	<u>\$ 122,507</u>	<u>\$ 275,225</u>	<u>\$ 300,009</u>	<u>\$ 24,784</u>
<b>20</b>						
<b>21 BUDGETED FUNDS</b>						
<b>22</b>	01100 GENERAL FUND	\$ 152,718	\$ 122,507	\$ 275,225	\$ 300,009	\$ 24,784
<b>23</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 152,718</u>	<u>\$ 122,507</u>	<u>\$ 275,225</u>	<u>\$ 300,009</u>	<u>\$ 24,784</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 2.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 48,443	\$ 69,720	\$ 118,163	\$ 128,679	\$ 10,516
<b>2</b>	61300 OTHER/PER DIEM	400	1,500	1,900	2,000	100
<b>3</b>	61400 BENEFITS	18,160	25,025	43,185	49,813	6,628
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>67,003</u>	<u>96,245</u>	<u>163,248</u>	<u>180,492</u>	<u>17,244</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	839	12,128	12,967	26,605	13,638
<b>8</b>	62200 SUPPLY	905	3,952	4,857	9,634	4,777
<b>9</b>	62300 COMMUNICATION	1,490	3,014	4,504	5,475	971
<b>10</b>	62400 TRAVEL	-	500	500	1,964	1,464
<b>11</b>	62500 RENT	3,596	4,884	8,480	9,380	900
<b>12</b>	62800 OTHER EXPENSES	739	2,864	3,603	5,485	1,882
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>7,569</u>	<u>27,342</u>	<u>34,911</u>	<u>59,043</u>	<u>24,132</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 74,572</u>	<u>\$ 123,587</u>	<u>\$ 198,159</u>	<u>\$ 239,535</u>	<u>\$ 41,376</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 74,572	\$ 123,587	\$ 198,159	\$ 239,535	\$ 41,376
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 74,572</u>	<u>\$ 123,587</u>	<u>\$ 198,159</u>	<u>\$ 239,535</u>	<u>\$ 41,376</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	8.25
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 209,533	\$ 303,395	\$ 512,928	\$ 551,569	\$ 38,641
<b>2</b>	61400 BENEFITS	77,935	91,838	169,773	180,848	11,075
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>287,468</u>	<u>395,233</u>	<u>682,701</u>	<u>732,417</u>	<u>49,716</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	11,445	20,967	32,412	38,456	6,044
<b>7</b>	62200 SUPPLY	2,695	15,194	17,889	21,481	3,592
<b>8</b>	62300 COMMUNICATION	10,495	6,353	16,848	17,709	861
<b>9</b>	62400 TRAVEL	10,542	4,432	14,974	9,124	(5,850)
<b>10</b>	62500 RENT	6,247	1,143	7,390	4,338	(3,052)
<b>11</b>	62600 UTILITIES	-	-	-	206	206
<b>12</b>	62700 REPAIR & MAINT	1,360	2,574	3,934	2,839	(1,095)
<b>13</b>	62800 OTHER EXPENSES	5,670	3,915	9,585	11,442	1,857
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>48,454</u>	<u>54,578</u>	<u>103,032</u>	<u>105,595</u>	<u>2,563</u>
<b>15</b>						
<b>63000 EQUIPMENT</b>						
<b>17</b>	63100 EQUIPMENT	-	50,000	50,000	50,000	-
<b>18</b>	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
<b>19</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 335,922</u>	<u>\$ 499,811</u>	<u>\$ 835,733</u>	<u>\$ 888,012</u>	<u>\$ 52,279</u>
<b>20</b>						
<b>21 BUDGETED FUNDS</b>						
<b>22</b>	02426 PER CAPITA FEE	\$ 335,922	\$ 499,811	\$ 835,733	\$ 888,012	\$ 52,279
<b>23</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 335,922</u>	<u>\$ 499,811</u>	<u>\$ 835,733</u>	<u>\$ 888,012</u>	<u>\$ 52,279</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	5.50
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 140,463	\$ 198,842	\$ 339,305	\$ 381,056	\$ 41,751
<b>2</b>	61400 BENEFITS	54,893	64,291	119,184	147,233	28,049
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>195,356</u>	<u>263,133</u>	<u>458,489</u>	<u>528,289</u>	<u>69,800</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	614,922	475,587	1,090,509	1,110,161	19,652
<b>7</b>	62200 SUPPLY	12,058	20,084	32,142	36,399	4,257
<b>8</b>	62300 COMMUNICATION	4,057	1,711	5,768	8,633	2,865
<b>9</b>	62400 TRAVEL	4,898	15,996	20,894	20,029	(865)
<b>10</b>	62500 RENT	8,401	12,419	20,820	19,795	(1,025)
<b>11</b>	62700 REPAIR & MAINT	3,757	12,624	16,381	19,325	2,944
<b>12</b>	62800 OTHER EXPENSES	20,233	28,002	48,235	55,531	7,296
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>668,326</u>	<u>566,423</u>	<u>1,234,749</u>	<u>1,269,873</u>	<u>35,124</u>
<b>14</b>	<b>68000 TRANSFERS</b>					
<b>15</b>	68000 TRANSFERS	23,844	216,156	240,000	240,000	-
<b>16</b>	<b>TOTAL TRANSFERS</b>	<u>23,844</u>	<u>216,156</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 887,526</u>	<u>\$ 1,045,712</u>	<u>\$ 1,933,238</u>	<u>\$ 2,038,162</u>	<u>\$ 104,924</u>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 517,143	\$ 581,141	\$ 1,098,284	\$ 1,135,567	\$ 37,283
<b>21</b>	03427 AH FEDERAL UMBRELLA	370,383	464,571	834,954	902,595	67,641
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 887,526</u>	<u>\$ 1,045,712</u>	<u>\$ 1,933,238</u>	<u>\$ 2,038,162</u>	<u>\$ 104,924</u>

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



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

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

	Year-to Date Actual Expenses FY 2024	Projected Expenses January 2024 to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Excess/ (Deficit)
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**BUDGETED FTE 22.00**

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 638,760	\$ 739,980	\$ 1,378,740	\$ 1,363,598	\$ (15,142)
<b>2</b>	61400 BENEFITS	246,551	258,698	505,249	501,813	(3,436)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>885,311</u>	<u>998,678</u>	<u>1,883,989</u>	<u>1,865,411</u>	<u>(18,578)</u>
<b>4</b>						
<b>5 62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	79,622	153,782	233,404	176,476	(56,928)
<b>7</b>	62200 SUPPLY	446,007	335,796	781,803	674,953	(106,850)
<b>8</b>	62300 COMMUNICATION	19,476	16,377	35,853	31,679	(4,174)
<b>9</b>	62400 TRAVEL	7,621	1,669	9,290	7,284	(2,006)
<b>10</b>	62500 RENT	48,875	61,498	110,373	99,642	(10,731)
<b>11</b>	62600 UTILITIES	16,836	18,343	35,179	34,455	(724)
<b>12</b>	62700 REPAIR & MAINT	53,588	114,110	167,698	172,141	4,443
<b>13</b>	62800 OTHER EXPENSES	37,984	55,057	93,041	41,787	(51,254)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>710,009</u>	<u>756,632</u>	<u>1,466,641</u>	<u>1,238,417</u>	<u>(228,224)</u>
<b>15</b>	<b>63000 EQUIPMENT</b>					
<b>16</b>	63100 EQUIPMENT	246,114	10,804	256,918	256,918	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>246,114</u>	<u>10,804</u>	<u>256,918</u>	<u>256,918</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,841,434</u>	<u>\$ 1,766,114</u>	<u>\$ 3,607,548</u>	<u>\$ 3,360,746</u>	<u>\$ (246,802)</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	01100 GENERAL FUND	\$ 108,222	\$ 893,247	\$ 1,001,469	\$ 1,001,469	\$ -
<b>22</b>	02426 PER CAPITA FEE	911,635	99,675	1,011,310	1,011,310	-
<b>23</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	18,735	5,248	23,983	23,983	-
<b>24</b>	06026 DIAGNOSTIC LABORATORY FEES	802,842	767,944	1,570,786	1,323,984	(246,802)
<b>25</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,841,434</u>	<u>\$ 1,766,114</u>	<u>\$ 3,607,548</u>	<u>\$ 3,360,746</u>	<u>\$ (246,802)</u>

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

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

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

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

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 153,514	\$ 175,931	\$ 329,445	\$ 394,987	\$ 65,542
<b>2</b>	61200 OVERTIME	4,079	1,823	5,902	4,200	(1,702)
<b>3</b>	61400 BENEFITS	65,417	61,970	127,387	167,485	40,098
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>223,010</b>	<b>239,724</b>	<b>462,734</b>	<b>566,672</b>	<b>103,938</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	15,334	46,930	62,264	149,292	87,028
<b>8</b>	62200 SUPPLY	5,676	4,014	9,690	12,835	3,145
<b>9</b>	62300 COMMUNICATION	1,565	2,727	4,292	5,338	1,046
<b>10</b>	62400 TRAVEL	949	19,480	20,429	23,122	2,693
<b>11</b>	62500 RENT	8,164	6,250	14,414	17,638	3,224
<b>12</b>	62700 REPAIR & MAINT	1,311	708	2,019	1,985	(34)
<b>13</b>	62800 OTHER EXPENSES	3,488	8,002	11,490	19,537	8,047
<b>14</b>	<b>TOTAL OPERATIONS</b>	<b>36,487</b>	<b>88,111</b>	<b>124,598</b>	<b>229,747</b>	<b>105,149</b>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 259,497</b>	<b>\$ 327,835</b>	<b>\$ 587,332</b>	<b>\$ 796,419</b>	<b>\$ 209,087</b>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 91,036	\$ 104,488	\$ 195,524	\$ 383,192	\$ 187,668
<b>19</b>	02701 MILK INSPECTION FEES	159,818	216,692	376,510	397,929	21,419
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	8,643	6,655	15,298	15,298	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 259,497</b>	<b>\$ 327,835</b>	<b>\$ 587,332</b>	<b>\$ 796,419</b>	<b>\$ 209,087</b>

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	24.50
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b> 61100 SALARIES	\$ 553,244	\$ 801,179	\$ 1,354,423	\$ 1,362,981	\$ 8,558	
<b>2</b> 61200 OVERTIME	27,453	27,138	54,591	59,172	4,581	
<b>3</b> 61400 BENEFITS	262,562	331,641	594,203	612,387	18,184	
<b>4</b> TOTAL PERSONAL SERVICES	843,259	1,159,958	2,003,217	2,034,540	31,323	
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b> 62100 CONTRACT	29,276	51,176	80,452	82,735	2,283	
<b>8</b> 62200 SUPPLY	36,433	1,896	38,329	36,240	(2,089)	
<b>9</b> 62300 COMMUNICATION	10,215	18,634	28,849	29,962	1,113	
<b>10</b> 62400 TRAVEL	35,891	57,449	93,340	88,265	(5,075)	
<b>11</b> 62500 RENT	282	184,603	184,885	186,136	1,251	
<b>12</b> 62700 REPAIR & MAINT	1,903	22,670	24,573	29,444	4,871	
<b>13</b> 62800 OTHER EXPENSES	113,933	243,768	357,701	365,225	7,524	
<b>14</b> TOTAL OPERATIONS	227,933	580,196	808,129	818,007	9,878	
<b>15</b> TOTAL EXPENDITURES	\$ 1,071,192	\$ 1,740,154	\$ 2,811,346	\$ 2,852,547	\$ 41,201	
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b> 01100 GENERAL FUND	\$ 587,295	\$ 861,893	\$ 1,449,188	\$ 1,432,118	\$ (17,070)	
<b>19</b> 02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-	
<b>20</b> 03209 MEAT & POULTRY INSPECTION	483,897	872,540	1,356,437	1,414,708	58,271	
<b>21</b> TOTAL BUDGET FUNDING	\$ 1,071,192	\$ 1,740,154	\$ 2,811,346	\$ 2,852,547	\$ 41,201	

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

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

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

	Year-to-Date Actual Expenses December FY 2024	Projected Expenses January to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	54.11
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 1,241,134	\$ 1,490,536	\$ 2,731,670	\$ 2,771,060	\$ 39,390
2	61200 OVERTIME	169,285	20,523	189,808	153,885	(35,923)
3	61400 BENEFITS	567,915	548,828	1,116,743	1,151,948	35,205
4	TOTAL PERSONAL SERVICES	<u>1,978,334</u>	<u>2,059,887</u>	<u>4,038,221</u>	<u>4,076,893</u>	<u>38,672</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	36,069	102,836	138,905	184,571	45,666
8	62200 SUPPLY	66,399	74,437	140,836	155,056	14,220
9	62300 COMMUNICATION	33,662	49,300	82,962	87,181	4,219
10	62400 TRAVEL	22,932	28,803	51,735	53,895	2,160
11	62500 RENT	92,855	118,549	211,404	210,980	(424)
12	62600 UTILITIES	6,000	-	6,000	6,323	323
13	62700 REPAIR & MAINT	11,283	7,135	18,418	18,582	164
14	62800 OTHER EXPENSES	23,181	44,498	67,679	74,613	6,934
15	TOTAL OPERATIONS	<u>292,381</u>	<u>425,558</u>	<u>717,939</u>	<u>791,201</u>	<u>73,262</u>
16	<b>63000 EQUIPMENT</b>					
17	63100 EQUIPMENT	-	150,000	150,000	150,000	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
19						
20	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,270,715</u>	<u>\$ 2,635,445</u>	<u>\$ 4,906,160</u>	<u>\$ 5,018,094</u>	<u>\$ 111,934</u>
21						
<b>22 BUDGETED FUNDS</b>						
23	02425 BRAND INSPECTION FEES	\$ 2,270,715	\$ 1,319,252	\$ 3,589,967	\$ 3,589,967	\$ -
24	02426 PER CAPITA FEES	-	1,316,193	1,316,193	1,428,127	111,934
25	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,270,715</u>	<u>\$ 2,635,445</u>	<u>\$ 4,906,160</u>	<u>\$ 5,018,094</u>	<u>\$ 111,934</u>

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses December FY 2024	Actual Expenses December FY 2023		
<b>BUDGETED FTE</b>		137.61				
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 7,963,054	\$ 3,413,972	\$ 3,090,468	\$ 323,504	\$ 4,549,082
2	61200 OVERTIME	217,257	200,817	137,430	63,387	16,440
3	61300 OTHER/PER DIEM	11,100	3,800	1,650	2,150	7,300
4	61400 BENEFITS	3,161,968	1,450,791	1,354,659	96,132	1,711,177
5	TOTAL PERSONAL SERVICES	11,353,379	5,069,380	4,584,207	485,173	6,283,999
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	1,951,175	834,367	877,195	(42,828)	1,116,808
8	62200 SUPPLY	1,102,314	648,915	681,148	(32,233)	453,399
9	62300 COMMUNICATION	278,495	104,418	80,757	23,661	174,077
10	62400 TRAVEL	237,923	92,880	78,527	14,353	145,043
11	62500 RENT	719,008	251,220	283,112	(31,892)	467,788
12	62600 UTILITIES	40,984	22,836	21,102	1,734	18,148
13	62700 REPAIR & MAINT	246,216	76,243	99,885	(23,642)	169,973
14	62800 OTHER EXPENSES	603,327	213,313	250,859	(37,546)	390,014
15	TOTAL OPERATIONS	5,179,442	2,244,192	2,372,585	(128,393)	2,935,250
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	456,918	246,114	-	246,114	210,804
18	TOTAL EQUIPMENT	456,918	246,114	-	246,114	210,804
<b>67000 CLAIMS</b>						
21	67200 DEPRECIATION REMEDIATION	150,000	94,118	-	94,118	55,882
22	TOTAL CLAIMS	150,000	94,118	-	94,118	55,882
<b>68000 TRANSFERS</b>						
24	68000 TRANSFERS	395,481	50,703	16,135	34,568	344,778
25	TOTAL TRANSFERS	395,481	50,703	16,135	34,568	344,778
26	TOTAL	\$ 17,535,220	\$ 7,704,507	\$ 6,972,927	\$ 731,580	\$ 9,830,713
27						
28	<b>FUND</b>					
29	01100 GENDERAL FUND	\$ 3,869,163	\$ 1,365,378	\$ 1,170,363	\$ 195,015	\$ 2,503,785
30	02262 SHIELDED EGG GRADING FEES	383,192	91,036	89,454	1,582	292,156
31	02425 BRAND INSPECTION FEES	3,589,967	2,270,715	2,019,032	251,683	1,319,252
32	02426 PER CAPITA FEE	5,369,145	2,058,488	1,794,552	263,936	3,310,657
33	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
34	02701 MILK INSPECTION FEES	397,929	159,818	162,630	(2,812)	238,111
35	02817 MILK CONTROL	239,535	74,572	114,970	(40,398)	164,963
36	03209 MEAT & POULTRY INSPECTION-FED	1,414,708	483,897	470,684	13,213	930,811
37	03032 SHELL EGG FEDERAL INSPECTION	15,298	8,643	5,405	3,238	6,655
38	03427 AH FEDERAL UMBRELLA	902,595	370,383	359,445	10,938	532,212
39	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	9,327	9,408	5,248
40	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	802,842	777,065	25,777	521,142
41	TOTAL BUDGET FUNDING	\$ 17,535,220	\$ 7,704,507	\$ 6,972,927	\$ 731,580	\$ 9,830,713

The Department of Livestock is budgeted for \$17,535,220 and 137.61 FTE in FY 2024. Personal services budget is 45% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$485,173 higher than December 2022. Operations are 43% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$128,393 lower than December 2022. Overall, Department of Livestock total expenditures were \$731,580 higher than the same period last year. As of December 31, 2023, 44% of the department's budget has been expended.

The Department had employee termination payouts of \$104,090 and \$88,976 for the period ending December 31, 2023 and December 31, 2022, respectively.

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

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

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

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

	A	B	C	D	E	F				
<b>61000 PERSONAL SERVICES</b>										
1 61100 SALARIES	\$	42,033	\$	15,660	\$	6,513	\$	9,147	\$	26,373
2 61400 BENEFITS		20,444		9,706		3,556		6,150		10,738
3 TOTAL PERSONAL SERVICES		62,477		25,366		10,069		15,297		37,111
<b>62000 OPERATIONS</b>										
5 62100 CONTRACT		814,308		687,785		540,311		147,474		126,523
6 62200 SUPPLY		70,249		66,081		21,150		44,931		4,168
7 62300 COMMUNICATION		890		4,908		524		4,384		(4,018)
8 62400 TRAVEL		23,627		4,216		1,888		2,328		19,411
9 62500 RENT		82,400		82,400		-		82,400		-
10 62700 REPAIR & MAINT		42,686		57,578		43,148		14,430		(14,892)
11 62800 OTHER EXPENSES		26,548		20,405		3,852		16,553		6,143
12 TOTAL OPERATIONS		1,060,708		923,373		610,873		312,500		137,335
<b>63000 EQUIPMENT</b>										
14 63100 EQUIPMENT		225,829		107,227		5,605		101,622		118,602
15 63400 INTANGIBLE ASSETS		115,530		82,345		535,949		(453,604)		33,185
16 TOTAL EQUIPMENT		341,359		189,572		541,554		(351,982)		151,787
<b>66000 GRANTS</b>										
18 66100 FROM STATE SOURCES		100,000		81,139		-		81,139		18,861
19 TOTAL GRANTS		100,000		81,139		-		81,139		18,861
<b>67000 CLAIMS</b>										
21 67200 DEPREDATION REMEDIATION		300,000		-		160,761		(160,761)		300,000
22 67200 INDEMNITY PAYMENTS		10,000		-		-		-		10,000
23 TOTAL CLAIMS		310,000		-		160,761		(160,761)		310,000
24 TOTAL EXPENDITURES	\$	1,874,544	\$	1,219,450	\$	1,323,257	\$	(103,807)	\$	655,094
25										
26	<b>STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)</b>									
27 02117 PREDATOR ANIMAL CONTROL (SA)	\$	575,000	\$	562,065	\$	425,000	\$	137,065	\$	12,935
28 02124 LIVESTOCK LOSS REMEDIATION (SA)		300,000		-		160,761		(160,761)		300,000
29 02125 LIVESTOCK LOSS REDUCTION (SA)		100,000		81,139		-		81,139		18,861
30 02136 WOLF MITIGATION DONATIONS (SA)		113,958		113,958		98,794		15,164		-
31 02426 PER CAPITA FEE (HB10)		115,530		82,345		535,949		(453,604)		33,185
32 02980 INDEMNITY FUND (BA)		10,000		-		-		-		10,000
33 03209 MEAT & POULTRY INSPECTION (BA)		98,282		98,282		-		98,282		-
34 03427 FEDERAL UMBRELLA FUNDING (BA)		83,916		262		-		262		83,654
35 03673 FEDERAL ANIMAL HEALTH DISEASE (BA)		337,398		191,963		51,731		140,232		145,435
36 03710 ANIMAL DISEASE TRACEABILITY (BA)		140,460		89,436		51,022		38,414		51,024
37 TOTAL SA, BA AND HB10 FUNDING	\$	1,874,544	\$	1,219,450	\$	1,323,257	\$	(103,807)	\$	655,094

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

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

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

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of December 31, 2023, the department has spent \$82,345 of the remaining Housebill 10 funding.

Beginning in Fiscal Year 2024, the 2023 legislature passed 81-2-203 MCA creating a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the department as per 81-2-201 MCA. The department may transfer \$10,000 per year to the fund. Payments are limited to the cash balance in the fund after the annual transfer.

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

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

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of December 31, 2023, the lab expended \$191,964 or 57% of the carryover. The department has until May 31, 2024 to expend the federal funding.

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of December 31, 2023, the lab expended \$89,437 or 64% of the carryover. The department has until May 31, 2024 to spend the federal funding.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses December FY 2024	Prior Year Actual Expenses December FY 2023		
<b>BUDGETED FTE</b>		14.00				
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 931,742	\$ 391,000	\$ 382,460	\$ 8,540	\$ 540,742
2	61300 OTHER/PER DIEM	7,700	3,100	1,250	1,850	4,600
3	61400 BENEFITS	323,623	144,112	146,305	(2,193)	179,511
4	<b>TOTAL PERSONAL SERVICES</b>	<b>1,263,065</b>	<b>538,212</b>	<b>530,015</b>	<b>8,197</b>	<b>724,853</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	174,151	46,338	44,439	1,899	127,813
8	62200 SUPPLY	148,325	77,609	75,073	2,536	70,716
9	62300 COMMUNICATION	85,199	22,530	12,717	9,813	62,669
10	62400 TRAVEL	26,936	8,013	6,002	2,011	18,923
11	62500 RENT	166,812	81,092	67,349	13,743	85,720
12	62700 REPAIR & MAINT	952	2,807	30	2,777	(1,855)
13	62800 OTHER EXPENSES	20,775	7,471	1,952	5,519	13,304
14	<b>TOTAL OPERATIONS</b>	<b>623,150</b>	<b>245,860</b>	<b>207,562</b>	<b>38,298</b>	<b>377,290</b>
<b>15 68000 TRANSFERS</b>						
16	68000 TRANSFERS	155,481	26,859	-	26,859	128,622
17	<b>TOTAL TRANSFERS</b>	<b>155,481</b>	<b>26,859</b>	<b>-</b>	<b>26,859</b>	<b>128,622</b>
18	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,041,696</b>	<b>\$ 810,931</b>	<b>\$ 737,577</b>	<b>\$ 73,354</b>	<b>\$ 1,230,765</b>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	\$ 2,041,696	\$ 810,931	\$ 737,577	73,354	\$ 1,230,765
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 2,041,696</b>	<b>\$ 810,931</b>	<b>\$ 737,577</b>	<b>\$ 73,354</b>	<b>\$ 1,230,765</b>
<b>23 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)</b>						
<b>24 62000 OPERATIONS</b>						
25	62100 CONTRACT	\$ 688,958	\$ 676,023	\$ 523,794	\$ 152,229	\$ 12,935
26	<b>TOTAL OPERATIONS</b>	<b>688,958</b>	<b>676,023</b>	<b>523,794</b>	<b>152,229</b>	<b>12,935</b>
<b>27 63000 CAPITAL ASSETS</b>						
28	63400 INTANGIBLE ASSETS	115,530	82,345	535,949	(453,604)	33,185
29	<b>TOTAL CAPITAL ASSETS</b>	<b>115,530</b>	<b>82,345</b>	<b>535,949</b>	<b>(453,604)</b>	<b>33,185</b>
30	<b>TOTAL EXPENDITURES</b>	<b>\$ 804,488</b>	<b>\$ 758,368</b>	<b>\$ 1,059,743</b>	<b>\$ (301,375)</b>	<b>\$ 46,120</b>
<b>31</b>						
<b>32 SA FUNDS AND HB10 FUNDS</b>						
33	02117 PREDATOR ANIMAL CONTROL (SA)	575,000	562,065	425,000	137,065	12,935
34	02136 WOLF MITIGATION DONATIONS (SA)	113,958	113,958	98,794	15,164	-
35	02426 PER CAPITA (HB10)	115,530	82,345	535,949	(453,604)	33,185
36	<b>TOTAL SA AND HB10 FUNDING</b>	<b>\$ 804,488</b>	<b>\$ 758,368</b>	<b>\$ 1,059,743</b>	<b>\$ (301,375)</b>	<b>\$ 46,120</b>

Central Services And Board Of Livestock is budgeted \$2,041,696 and 14.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 43% expended with 46% of payrolls complete. The personal services expended through December 2023 was \$8,197 higher than December 2022. Operation expenses are 39% expended as of December 2023 and were \$38,298 higher than December 2022. Overall, CSD total expenditures were \$73,354 higher than the same period last year. As of December 31, 2023, CSD has expended 40% of its Predator animal control is funded with a transfer of per capita fees monies to the fund. The department paid Wildlife Services \$510,660, \$51,405 to three counties that do not have a cooperative agreement with Wildlife Services and allocated \$12,935 for helicopter insurance.

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

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of December 31, 2023, the department has spent \$82,345 of the remaining Housebill 10 funding.



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

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparator	Balance of Budget Available	
		Actual Expense: December FY 2024	Actual Expense: December FY 2023			
<b>BUDGETED FTE</b>	1.00					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES	\$ 77,382	\$ 37,881	\$ 36,136	\$ 1,745	\$ 39,501	
2 61300 OTHER/PER DIEM	1,400	300	-	300	1,100	
3 61400 BENEFITS	26,818	13,246	12,864	382	13,572	
4 TOTAL PERSONAL SERVICES	105,600	51,427	49,000	2,427	54,173	
5						
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT	8,728	522	1,092	(570)	8,206	
8 62200 SUPPLY	7,391	1,133	1,139	(6)	6,258	
9 62300 COMMUNICATION	7,319	928	854	74	6,391	
10 62400 TRAVEL	7,304	2,034	887	1,147	5,270	
11 62500 RENT	4,287	1,708	1,418	290	2,579	
12 62700 REPAIR & MAINT	448	234	10	224	214	
13 62800 OTHER EXPENSES	8,932	614	287	327	8,318	
14 TOTAL OPERATIONS	44,409	7,173	5,687	1,486	37,236	
15						
<b>67000 BENEFITS AND CLAIMS</b>						
17 67200 DEPREDEATION REMEDIATION	150,000	94,118	-	94,118	55,882	
18 TOTAL CLAIMS	150,000	94,118	-	94,118	55,882	
19 TOTAL EXPENDITURES	\$ 300,009	\$ 152,718	\$ 54,687	\$ 98,031	\$ 147,291	
20						
<b>BUDGETED FUNDS</b>						
22 01100 GENERAL FUND	\$ 300,009	\$ 152,718	\$ 54,687	\$ 98,031	\$ 147,291	
23 TOTAL BUDGETED FUNDS	\$ 300,009	\$ 152,718	\$ 54,687	\$ 98,031	\$ 147,291	
24 <b>STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)</b>						
25 <b>66000 GRANTS</b>						
26 66100 FROM STATE SOURCES	\$ 100,000	\$ 81,139	\$ -	\$ 81,139	\$ 18,861	
27 TOTAL GRANTS	100,000	81,139	-	81,139	18,861	
28 <b>67000 BENEFITS AND CLAIMS</b>						
29 67200 DEPREDEATION REMEDIATION	300,000	-	160,761	(160,761)	300,000	
30 TOTAL STATE SOURCES	300,000	-	160,761	(160,761)	300,000	
31 TOTAL EXPEDITURES						
32	\$ 400,000	\$ 81,139	\$ 160,761	\$ (79,622)	\$ 318,861	
33 <b>SA FUNDS</b>						
34 02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ -	\$ 160,761	\$ (160,761)	\$ 300,000	
35 02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	81,139	-	81,139	18,861	
36 TOTAL SA FUNDS	\$ 400,000	\$ 81,139	\$ 160,761	\$ (79,622)	\$ 318,861	

In FY 2024, the Livestock Loss Board is budgeted \$300,009 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for deprecation remediation claims. The personal services budget is 49% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$2,427 higher than December 2022. Operations are 16% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$1,486 higher than December 2022. In FY 2023, the board did not have HB02 budget authority for deprecation claims. As of December 31, 2023, the board has spent 63% of its HB02 deprecation claims budget. After this is exhausted, then the LLB will pay livestock deprecation claims from the statutory budget. Overall, Livestock Loss Board total expenditures were \$98,031 higher than the same period last year. As of December 31, 2023, LLB has expended 51% of the its budget.

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

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

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

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

BUDGETED FTE	2.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 128,679	\$ 48,443	\$ 66,651	\$ (18,208)	\$ 80,236
2	61300 OTHER/PER DIEM	2,000	400	400	-	1,600
3	61400 BENEFITS	49,813	18,160	25,497	(7,337)	31,653
4	TOTAL PERSONAL SERVICES	180,492	67,003	92,548	(25,545)	113,489
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	26,605	839	12,992	(12,153)	25,766
8	62200 SUPPLY	9,634	905	3,608	(2,703)	8,729
9	62300 COMMUNICATION	5,475	1,490	1,273	217	3,985
10	62400 TRAVEL	1,964	-	251	(251)	1,964
11	62500 RENT	9,380	3,596	3,597	(1)	5,784
12	62700 REPAIR & MAINT	500	-	-	-	500
12	62800 OTHER EXPENSES	5,485	739	701	38	4,746
13	TOTAL OPERATIONS	59,043	7,569	22,422	(14,853)	51,474
14	<b>TOTAL EXPENDITURES</b>	<b>\$ 239,535</b>	<b>\$ 74,572</b>	<b>\$ 114,970</b>	<b>\$ (40,398)</b>	<b>\$ 164,963</b>
15						
<b>16 BUDGETED FUNDS</b>						
17	02817 MILK CONTROL	\$ 239,535	\$ 74,572	\$ 114,970	\$ (40,398)	\$ 164,963
18	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 239,535</b>	<b>\$ 74,572</b>	<b>\$ 114,970</b>	<b>\$ (40,398)</b>	<b>\$ 164,963</b>

In FY 2024, The Milk Control Bureau is budgeted \$239,535 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 37% expended with 46% of payrolls complete. Personal services expended as of December 2023 were \$25,545 lower than December 2022. Operations are 13% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$14,853 lower than December 2022. Overall, Milk Control Bureau total expenditures were \$40,398 lower than the same period last year. As of December 31, 2023, the Milk Control Bureau has expended 31% of its budget.

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date Actual Expenses December FY 2024	Same Period Prior Year Actual Expenses December FY 2023	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	8.25
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	A	B	C	D	E	F		
<b>61000 PERSONAL SERVICES</b>								
1 61100 SALARIES	\$	551,569	\$	209,533	\$	(11,403)	\$	342,036
2 61400 BENEFITS		180,848		77,935		(10,242)		102,913
3 TOTAL PERSONAL SERVICES		732,417		287,468		(21,645)		444,949
4								
<b>62000 OPERATIONS</b>								
6 62100 CONTRACT		38,456		11,445		(7,981)		27,011
7 62200 SUPPLY		21,481		2,695		(14,309)		18,786
8 62300 COMMUNICATION		17,709		10,495		270		7,214
9 62400 TRAVEL		9,124		10,542		4,787		(1,418)
10 62500 RENT		4,338		6,247		4,049		(1,909)
11 62600 UTILITIES		206		-		(113)		206
12 62700 REPAIR & MAINT		2,839		1,360		(1,591)		1,479
13 62800 OTHER EXPENSES		11,442		5,670		(1,625)		5,772
14 TOTAL OPERATIONS		105,595		48,454		(18,364)		57,141
15								
<b>63000 EQUIPMENT</b>								
17 63100 EQUIPMENT		50,000		-		-		50,000
18 TOTAL EQUIPMENT		50,000		-		-		50,000
19 TOTAL	\$	888,012	\$	335,922	\$	(40,009)	\$	552,090
20								
<b>21 FUND</b>								
22 02426 PER CAPITA FEE	\$	888,012	\$	335,922	\$	(40,009)	\$	552,090
23 TOTAL BUDGET FUNDING	\$	888,012	\$	335,922	\$	(40,009)	\$	552,090
<b>24 STATUTORY APPROPRIATIONS (SA)</b>								
<b>67000 BENEFITS AND CLAIMS</b>								
67200 INDEMNITY PAYMENTS	\$	10,000	\$	-	\$	-		10,000
TOTAL STATE PAYMENTS		10,000		-		-		10,000
TOTAL EXPEDITURES	\$	10,000	\$	-	\$	-	\$	10,000
<b>SA FUNDS</b>								
02980 INDEMNITY FUND (SA)	\$	10,000	\$	-	\$	-		10,000
TOTAL SA FUNDS	\$	10,000	\$	-	\$	-	\$	10,000

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2024, the State Veterinarian Import Office is budgeted \$888,012 with 8.25 FTE and is funded with 02426 per capita fees. The personal services budget is 39% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$21,645 lower than December 2022. Operations are 46% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$18,364 lower than December 2022. Animal Health has spent \$40,009 less than the same period in FY 2023. As of December 31, 2023 the Animal Health Import Office has expended 38% of its budget.

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

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

Beginning in Fiscal Year 2024, the 2023 legislature passed 81-2-203 MCA creating a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the department as per 81-2-201 MCA. The department may transfer \$10,000 per year to the fund. Payments are limited to the cash balance in the fund after the annual transfer.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	
		Actual Expenses December FY 2024	Prior Year Actual Expenses December FY 2023			
<b>BUDGETED FTE</b>		5.50				
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 381,056	\$ 140,463	\$ 120,397	\$ 20,066	\$ 240,593
2	61400 BENEFITS	147,233	54,893	50,524	4,369	92,340
3	<b>TOTAL PERSONAL SERVICES</b>	<b>528,289</b>	<b>195,356</b>	<b>170,921</b>	<b>24,435</b>	<b>332,933</b>
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	1,110,161	614,922	600,373	14,549	495,239
7	62200 SUPPLY	36,399	12,058	19,655	(7,597)	24,341
8	62300 COMMUNICATION	8,633	4,057	3,204	853	4,576
9	62400 TRAVEL	20,029	4,898	4,407	491	15,131
10	62500 RENT	19,795	8,401	8,940	(539)	11,394
11	62700 REPAIR & MAINT	19,325	3,757	4,104	(347)	15,568
12	62800 OTHER EXPENSES	55,531	20,233	32,947	(12,714)	35,298
13	<b>TOTAL OPERATIONS</b>	<b>1,269,873</b>	<b>668,326</b>	<b>673,630</b>	<b>(5,304)</b>	<b>601,547</b>
14	<b>68000 TRANSFERS</b>					
15	68100 TRANSFERS	240,000	23,844	16,135	7,709	216,156
16	<b>TOTAL TRANSFERS</b>	<b>240,000</b>	<b>23,844</b>	<b>16,135</b>	<b>7,709</b>	<b>216,156</b>
17	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,038,162</b>	<b>\$ 887,526</b>	<b>\$ 860,686</b>	<b>\$ 26,840</b>	<b>\$ 1,150,636</b>
18						
<b>19 BUDGETED FUNDS</b>						
20	01100 GENERAL FUND	\$ 1,135,567	\$ 517,143	\$ 501,241	\$ 15,902	\$ 618,424
21	03427 FEDERAL UMBRELLA FUNDING	902,595	370,383	359,445	10,938	532,212
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 2,038,162</b>	<b>\$ 887,526</b>	<b>\$ 860,686</b>	<b>\$ 26,840</b>	<b>\$ 1,150,636</b>
<b>23 BUDGET AMENDMENTS (BA)</b>						
<b>24 61000 PERSONAL SERVICES</b>						
25	61100 SALARIES	\$ 42,033	\$ 15,660	\$ 6,513	\$ 9,147	\$ 26,373
26	61400 BENEFITS	20,444	9,706	3,556	6,150	10,738
27	<b>TOTAL PERSONAL SERVICES</b>	<b>62,477</b>	<b>25,366</b>	<b>10,069</b>	<b>15,297</b>	<b>37,111</b>
<b>28 62000 OPERATIONS</b>						
29	62100 CONTRACT	63,216	262	809	(547)	62,954
30	62200 SUPPLY	15,500	15,974	11,476	4,498	(474)
31	62300 COMMUNICATION	890	4,908	524	4,384	(4,018)
32	62400 TRAVEL	10,127	72	270	(198)	10,055
33	62700 REPAIR & MAINT	40,000	39,488	24,138	15,350	512
34	62800 OTHER EXPENSES	10,166	3,628	3,736	(108)	6,538
35	<b>TOTAL OPERATIONS</b>	<b>139,899</b>	<b>64,332</b>	<b>40,953</b>	<b>23,379</b>	<b>75,567</b>
<b>36 63000 EQUIPMENT</b>						
37	63100 EQUIPMENT	22,000	-	-	-	22,000
38	<b>TOTAL EQUIPMENT</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
39	<b>TOTAL BA EXPENDITURES</b>	<b>\$ 224,376</b>	<b>\$ 89,698</b>	<b>\$ 51,022</b>	<b>\$ 38,676</b>	<b>\$ 134,678</b>
40						
<b>41 BA FUNDS</b>						
42	03427 FEDERAL UMBRELLA FUNDING (BA)	\$ 83,916	\$ 262	\$ -	\$ 262	\$ 83,654
43	03710 ANIMAL DISEASE TRACEABILITY (BA)	140,460	89,436	51,022	38,414	51,024
44	<b>TOTAL BA FUNDS</b>	<b>\$ 224,376</b>	<b>\$ 89,698</b>	<b>\$ 51,022</b>	<b>\$ 38,676</b>	<b>\$ 134,678</b>

The Designated Surveillance Area (DSA) is budgeted for \$1,135,567 and 2.00 FTE in FY 2024 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$902,595 and 3.50 FTE in FY 2024 and is funded with Federal Funds. The personal services budget is 37% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$24,435 higher than December 2022. Operations are 53% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$5,304 lower than December 2022. Overall, total expenditures were \$26,840 higher than the same period last year with 44% of the budget expended.

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

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$140,460. As of December 31, 2023, the lab expended \$89,437 or 64% of the carryover. The department has until May 31, 2024 to spend the federal funding.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual Expenses		Year to Year Comparison	Balance of Budget Available
		FY 2024 Budget	December FY 2024	December FY 2023			
<b>BUDGETED FTE</b>		22.00					
<b>A</b>		<b>C</b>		<b>D</b>		<b>E</b>	<b>F</b>
<b>1</b>	<b>61000 PERSONAL SERVICES</b>						
<b>2</b>	61100 SALARIES	\$ 1,363,598	\$ 638,760	\$ 602,518	\$ 36,242	\$ 724,838	
<b>3</b>	61400 BENEFITS	501,813	246,551	232,965	13,586	255,262	
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1,865,411</b>	<b>885,311</b>	<b>835,483</b>	<b>49,828</b>	<b>980,100</b>	
<b>5</b>							
<b>6</b>	<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	176,476	79,622	83,798	(4,176)	96,854	
<b>8</b>	62200 SUPPLY	674,953	446,007	493,860	(47,853)	228,946	
<b>9</b>	62300 COMMUNICATION	31,679	19,476	12,290	7,186	12,203	
<b>10</b>	62400 TRAVEL	7,284	7,621	5,304	2,317	(337)	
<b>11</b>	62500 RENT	99,642	48,875	47,656	1,219	50,767	
<b>12</b>	62600 UTILITIES	34,455	16,836	15,876	960	17,619	
<b>13</b>	62700 REPAIR & MAINT	172,141	53,588	78,643	(25,055)	118,553	
<b>14</b>	62800 OTHER EXPENSES	41,787	37,984	44,381	(6,397)	3,803	
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>1,238,417</b>	<b>710,009</b>	<b>781,808</b>	<b>(71,799)</b>	<b>528,408</b>	
<b>16</b>	<b>63000 EQUIPMENT</b>						
<b>17</b>	63100 EQUIPMENT	256,918	246,114	-	246,114	10,804	
<b>18</b>	<b>TOTAL EQUIPMENT</b>	<b>256,918</b>	<b>246,114</b>	<b>-</b>	<b>246,114</b>	<b>10,804</b>	
<b>19</b>	<b>TOTAL</b>	<b>\$ 3,360,746</b>	<b>\$ 1,841,434</b>	<b>\$ 1,617,291</b>	<b>\$ 224,143</b>	<b>\$ 1,519,312</b>	
<b>20</b>							
<b>21</b>	<b>BUDGETED FUNDS</b>						
<b>22</b>	01100 GENERAL FUND	\$ 1,001,469	\$ 108,222	\$ 149,855	\$ (41,633)	\$ 893,247	
<b>23</b>	02426 PER CAPITA FEE	1,011,310	911,635	681,044	230,591	99,675	
<b>24</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	9,327	9,408	5,248	
<b>25</b>	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	802,842	777,065	25,777	521,142	
<b>26</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 3,360,746</b>	<b>\$ 1,841,434</b>	<b>\$ 1,617,291</b>	<b>\$ 224,143</b>	<b>\$ 1,519,312</b>	
<b>27</b>	<b>BUDGET AMENDED (BA) EXPENDITURES</b>						
<b>28</b>	<b>62000 OPERATIONS</b>						
<b>29</b>	62100 CONTRACT	\$ 62,134	\$ 11,500	\$ 15,708	\$ (4,208)	\$ 50,634	
<b>30</b>	62200 SUPPLY	54,749	50,107	9,674	40,433	4,642	
<b>31</b>	62400 TRAVEL	13,500	4,144	1,618	2,526	9,356	
<b>32</b>	62700 REPAIRS & MAINT	2,686	18,090	19,010	(920)	(15,404)	
<b>33</b>	62800 OTHER EXPENSES	500	895	116	779	(395)	
<b>34</b>	<b>TOTAL OPERATIONS</b>	<b>133,569</b>	<b>84,736</b>	<b>46,126</b>	<b>38,610</b>	<b>48,833</b>	
<b>35</b>	<b>63000 EQUIPMENT</b>						
<b>36</b>	63100 EQUIPMENT	203,829	107,227	5,605	101,622	96,602	
<b>37</b>	<b>TOTAL EQUIPMENT</b>	<b>203,829</b>	<b>107,227</b>	<b>5,605</b>	<b>101,622</b>	<b>96,602</b>	
<b>38</b>	<b>TOTAL BA EXPENDITURES</b>	<b>\$ 337,398</b>	<b>\$ 191,963</b>	<b>\$ 51,731</b>	<b>\$ 140,232</b>	<b>\$ 145,435</b>	
<b>39</b>							
<b>40</b>	<b>BA FUNDING</b>						
<b>41</b>	03673 FEDERAL ANIMAL HEALTH DISEASE(BA)	\$ 337,398	\$ 191,963	\$ 51,731	\$ 140,232	\$ 145,435	
<b>42</b>	<b>TOTAL BA FUNDING</b>	<b>\$ 337,398</b>	<b>\$ 191,963</b>	<b>\$ 51,731</b>	<b>\$ 140,232</b>	<b>\$ 145,435</b>	

The diagnostic laboratory is budgeted for \$3,360,746 and 22 FTE in FY 2024. It is funded with general fund of \$1,001,469, per capita fees of \$1,011,310, federal funds of \$23,983, and lab testing fees of \$1,323,984. Personal services are 47% expended with 46% of payrolls complete. Personal services expended as of December 2023 were \$49,828 higher than December 2022. Operations are 57% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$71,799 lower than December 2022. Overall, Diagnostic Laboratory total expenditures were \$224,143 higher than the same period last year. As of December 31, 2023, the Diagnostic Lab has expended 55% of its budget.

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

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

The Diagnostic Laboratory receives federal funding for equipment purchases, supplies, maintenance contracts and other needs. Unspent federal money at State fiscal year end is carried over to the next State fiscal year (SFY). Federal grants carried over from SFY 2023 to SFY 2024 was \$337,398. As of December 31, 2023, the lab expended \$191,964 or 57% of the carryover. The department has until May 31, 2024 to expend the federal funding.

The Diagnostic Lab program had employee termination payouts of \$11,763 for the period ending December 31, 2022.

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

**DIVISION: ANIMAL HEALTH DIVISION  
PROGRAM: MILK AND EGG / SHIELDED EGG GRADING**

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 394,987	\$ 153,514	\$ 140,250	\$ 13,264	\$ 241,473
2	61102 OVERTIME	4,200	4,079	3,548	531	121
3	61400 BENEFITS	167,485	65,417	63,918	1,499	102,068
4	TOTAL PERSONAL SERVICES	<u>566,672</u>	<u>223,010</u>	<u>207,716</u>	<u>15,294</u>	<u>343,662</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	149,292	15,334	18,832	(3,498)	133,958
8	62200 SUPPLY	12,835	5,676	8,188	(2,512)	7,159
9	62300 COMMUNICATION	5,338	1,565	2,075	(510)	3,773
10	62400 TRAVEL	23,122	949	8,802	(7,853)	22,173
11	62500 RENT	17,638	8,164	4,869	3,295	9,474
12	62700 REPAIR & MAINT	1,985	1,311	1,614	(303)	674
13	62800 OTHER EXPENSES	19,537	3,488	5,393	(1,905)	16,049
14	TOTAL OPERATIONS	<u>229,747</u>	<u>36,487</u>	<u>49,773</u>	<u>(13,286)</u>	<u>193,260</u>
15	TOTAL	<u>\$ 796,419</u>	<u>\$ 259,497</u>	<u>\$ 257,489</u>	<u>\$ 2,008</u>	<u>\$ 536,922</u>
16						
17	<b>BUDGETED FUNDS</b>					
18	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 91,036	\$ 89,454	\$ 1,582	\$ 292,156
19	02701 MILK INSPECTION FEES	397,929	159,818	162,630	(2,812)	238,111
21	03032 SHELL EGG INSPECTION FEES	15,298	8,643	5,405	3,238	6,655
22	TOTAL BUDGET FUNDING	<u>\$ 796,419</u>	<u>\$ 259,497</u>	<u>\$ 257,489</u>	<u>\$ 2,008</u>	<u>\$ 536,922</u>

The total Milk & Egg program is budgeted \$796,419 with 6.75 FTE in FY 2024 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 39% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$15,294 higher than December 2022. Operation expense budget is 16% expended with 42% of budget year lapsed. Operation expenses as of December 2023 was \$13,286 lower than December 2022. The Animal Health Division total expenditures were \$2,008 higher than the same period last year. As of December 31, 2023, the Milk & Egg program has expended 33% of its budget.

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

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

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

**BUDGETED FTE 26.50**

A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>					
1 61100 SALARIES	\$ 1,362,981	\$ 553,244	\$ 393,014	\$ 160,230	\$ 809,737
2 61102 OVERTIME	59,172	27,453	37,140	(9,687)	31,719
3 61400 BENEFITS	612,387	262,562	211,389	51,173	349,825
4 TOTAL PERSONAL SERVICES	2,034,540	843,259	641,543	201,716	1,191,281
<b>5</b>					
<b>6 62000 OPERATIONS</b>					
7 62100 CONTRACT	82,735	29,276	31,743	(2,467)	53,459
8 62200 SUPPLY	36,240	36,433	13,792	22,641	(193)
9 62300 COMMUNICATION	29,962	10,215	10,716	(501)	19,747
10 62400 TRAVEL	88,265	35,891	30,040	5,851	52,374
11 62500 RENT	186,136	282	67,100	(66,818)	185,854
12 62700 REPAIR & MAINT	29,444	1,903	5,626	(3,723)	27,541
13 62800 OTHER EXPENSES	365,225	113,933	134,704	(20,771)	251,292
14 TOTAL OPERATIONS	818,007	227,933	293,721	(65,788)	590,074
15 TOTAL EXPENDITURES	\$ 2,852,547	\$ 1,071,192	\$ 935,264	\$ 135,928	\$ 1,781,355
<b>16</b>					
<b>17 BUDGETED FUNDS</b>					
18 01100 GENERAL FUND	\$ 1,432,118	\$ 587,295	\$ 464,580	\$ 122,715	\$ 844,823
19 02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20 03209 MEAT & POULTRY INSPECTION	1,414,708	483,897	470,684	13,213	930,811
21 TOTAL BUDGET FUNDING	\$ 2,852,547	\$ 1,071,192	\$ 935,264	\$ 135,928	\$ 1,781,355

<b>22 BUDGET AMENDMENTS (BA)</b>					
<b>23 62000 OPERATIONS</b>					
24 62500 RENT	\$ 82,400	\$ 82,400	\$ -	\$ 82,400	\$ -
25 62800 OTHER EXPENSES	15,882	15,882	-	15,882	-
26 TOTAL BA EXPENDITURES	\$ 98,282	\$ 98,282	\$ -	\$ 98,282	\$ -
<b>27</b>					
<b>28 BA FUNDS</b>					
29 03209 MEAT & POULTRY INSPECTION (BA)	\$ 98,282	\$ 98,282	\$ -	\$ 98,282	\$ -
30 TOTAL BA FUNDS	\$ 98,282	\$ 98,282	\$ -	\$ 98,282	\$ -

In FY 2024, Meat Inspection is budgeted \$2,852,547 with 26.50 FTE. The bureau is funded with general fund of \$1,432,118, federal meat & poultry inspection funds of \$1,414,708 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 41% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$201,716 higher than December 2022. Operations are 28% expended with 42% of the budget year lapsed. Operation expenses as of December 2023 were \$65,788 lower than December 2022. Overall, Meat Inspection total expenditures were \$135,928 higher than the same period last year. As of December 31, 2023 the Meat Inspection program expended 38% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$6,537 and \$29,080 for the period ending December 31, 2023 and December 31, 2022, respectively.

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

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

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

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

**BUDGETED FTE** 54.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 2,771,060	\$ 1,241,134	\$ 1,128,106	\$ 113,028	\$ 1,529,926
2	61200 OVERTIME	153,885	169,285	96,742	72,543	(15,400)
3	61400 BENEFITS	1,151,948	567,915	523,020	44,895	584,033
4	TOTAL PERSONAL SERVICES	4,076,893	1,978,334	1,747,868	230,466	2,098,559
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	184,571	36,069	64,500	(28,431)	148,502
8	62200 SUPPLY	155,056	66,399	48,829	17,570	88,657
9	62300 COMMUNICATION	87,181	33,662	27,403	6,259	53,519
10	62400 TRAVEL	53,895	22,932	17,079	5,853	30,963
11	62500 RENT	210,980	92,855	78,134	14,721	118,125
12	62600 UTILITIES	6,323	6,000	5,113	887	323
13	62700 REPAIR & MAINT	18,582	11,283	6,907	4,376	7,299
14	62800 OTHER EXPENSES	74,613	23,181	23,199	(18)	51,432
15	TOTAL OPERATIONS	791,201	292,381	271,164	21,217	498,820
16						
<b>63000 EQUIPMENT</b>						
18	63100 EQUIPMENT	150,000	-	-	-	150,000
19	TOTAL EQUIPMENT	150,000	-	-	-	150,000
20	TOTAL	\$ 5,018,094	\$ 2,270,715	\$ 2,019,032	\$ 251,683	\$ 2,747,379
21						
<b>22 BUDGETED FUNDS</b>						
23	02425 BRAND INSPECTION FEES	\$ 3,589,967	\$ 2,270,715	\$ 2,019,032	\$ 251,683	\$ 1,319,252
24	02426 PER CAPITA FEES	1,428,127	-	-	-	1,428,127
25	TOTAL BUDGET FUNDING	\$ 5,018,094	\$ 2,270,715	\$ 2,019,032	\$ 251,683	\$ 2,747,379

In FY 2024, Brands Enforcement is budgeted for \$5,018,094 with 54.11 FTE. It is funded with brand inspection fees of \$3,589,967 and per capita fees of \$1,428,127. Personal services budget is 48% expended with 46% of payrolls complete. Personal services expended as of December 2023 was \$230,466 higher than December 2022. Overall, Brands Enforcement total expenditures were \$251,683 higher than the same period last year. As of December 31, 2023, the Brands Division has expended 45% of its budget.

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

The Brands Enforcement division had employee termination payouts of \$66,974 and \$41,821 for the period ending December 31, 2023 and December 31, 2022, respectively.





# Board of Livestock Meeting

## Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 1/25/24
<b><u>Agenda Item:</u></b>		
<p>Background Info: Since the last Board of Livestock meeting, it has been a slow month with a few 2023 claims coming in. Typically, we will still receive prior year's claims until around April.</p> <p>During the next few months, we will be revising our loss prevention grant form. Around April 1<sup>st</sup> we will be releasing the new form and asking for new grant submissions. These grant applications will be reviewed during a late June board meeting.</p> <p>Claims were down substantially in 2023. No one we have spoken with knows why this happened.</p>		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
	Board vote required?	Yes <input type="checkbox"/> No <input type="checkbox"/>

**BoL January Meeting/2023 LLB Statistics**

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	5	6		2			13	\$10,920.47
Flathead		1	1				2	\$643.02
Gallatin		1					1	\$70.46
Glacier	30				1		31	\$52,268.25
Granite	3						3	\$4,632.45
Jefferson		3					3	\$303.00
Lake	1				4		5	\$1,579.50
L&C	1	6					7	\$2,454.01
Lincoln						2	2	\$11,000.00
Madison	16	2					18	\$38,859.33
Missoula		1	7				8	\$893.12
Park	5						5	\$9,039.42
Pondera	19	5			1		25	\$59,183.90
Powell	5						5	\$8,158.08
Silver Bow			3				3	\$600.79
Stillwater	2	8					10	\$4,392.46
Teton	4						4	\$6,723.72
<b>Totals</b>	<b>91</b>	<b>33</b>	<b>11</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>145</b>	<b>\$211,721.98</b>
2022	127	137	3	2	3	0	272	\$227,559.46

Wolves

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

Grizzly Bears

Confirmed	52	5			4	
Probable	21				1	
Value	\$150,969.68	\$1,545.00				
Owners	45	1			2	

Mtn Lion

Confirmed		21	11			2
Probable						
Value		\$3,564.04	\$1,801.04			\$11,000
Owners		9	3			1



# Board of Livestock Meeting

## Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 1/25/24		
<b><u>Agenda Item:</u> Request for Hire</b>							
Background Info:							
<ul style="list-style-type: none"> <li>Livestock Market Auditor/Dealer Licensing Position</li> </ul>							
Recommendation:							
Time needed: 5 Minutes	Attachments:		No	Board vote required?	Yes		
<b><u>Agenda Item:</u> Brand Enforcement Update</b>							
Background Info:							
<ul style="list-style-type: none"> <li>GlideFast/Service Now</li> <li>Google AI</li> <li>Staffing</li> </ul>							
Recommendation:							
Time needed: 20 Minutes	Attachments:		No	Board vote required		No	
<b><u>Agenda Item:</u> Padlock Ranch (Board Member Agenda Item)</b>							
Background Info:							
Recommendation:							
Time needed: 10 Minutes	Attachments:		No	Board vote required:		No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



# Board of Livestock Meeting

## Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief	Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau	Meeting Date: <b>January 25, 2024</b>
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**Agenda Item: General Updates**

- New positions have been filled since the last board meeting.
- Status on newly created positions.
- Updates on potential new plants.
- Progress on CIS plants.
- Letter to State Inspected Facilities regarding nitrate calculations.

Recommendation:

Time needed: 5 min	Attachments:	Yes	No <input checked="" type="checkbox"/>	Board vote required:	Yes	No <input checked="" type="checkbox"/>
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**Agenda Item: Out-Of-State Travel Request**

Alicia Love, Rosemary Hickey, Alex Dachs, Erin Burns, and Job Greenall are requesting to attend the 2024 Western Milk Seminar in Golden (Denver), Colorado.

The Western Milk Seminar is required triennially for Laboratory Evaluation Officer (LEO) certification. Erin, requires this certification for the purposes of auditing plants who perform testing at their facilities.

Travel expenses will be covered by a \$12,613 grant from the FDA Milk and Shellfish Grant Program for calendar year 2024.

Recommendation: Approve

Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes <input checked="" type="checkbox"/>	No
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**Agenda Item: Request to hire**

Request to hire a second meat inspector for the Ravalli County area. A new facility will be approved in the near future for a grant of inspection, a newer establishment is requesting a second slaughter day for each week, and a plant that originally planned to go to federal inspection has decided to stay under state inspection. At this time, the inspector for this area is consistently receiving overtime, even with other inspectors traveling to the region to assist. This is one of the new positions created last legislative session.

Recommendation: Approve

Time needed: 5 min	Attachments:	Yes	No <input checked="" type="checkbox"/>	Board vote required:	Yes <input checked="" type="checkbox"/>	No
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**Agenda Item:**

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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**Agenda Item:**

<b>Department of Livestock</b>	<b>1) Division</b> Meat, Milk & Egg Inspection
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**2) Employee(s) Traveling**  
Alicia Love, Rosemary Hickey, Alex Dachs, Erin Burns

**3) Justification**  
Alicia Love, Rosemary Hickey, Alex Dachs, Erin Burns, and Job Greenall are requesting to attend the 2024 Western Milk Seminar in Golden (Denver), Colorado.

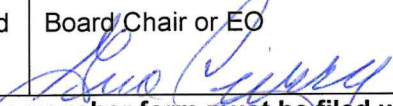
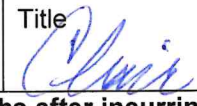
The Western Milk Seminar is required triennially for Laboratory Evaluation Officer (LEO) certification. Erin requires this certification for the purposes of auditing plants who perform testing at their facilities.

Travel expenses will be covered by a \$12,613 grant from the FDA Milk and Shellfish Grant Program for calendar year 2024.

**4) Itinerary**  
The seminar is scheduled for April 22<sup>nd</sup>- 25<sup>th</sup> , 2024 in Golden Colorado.

**5) Cost Estimate**  
 Transportation: \$2520.00  
 Meals: \$800.00  
 Lodging: \$3,700.00  
 Other: \$800.00  
 Total: \$7,820.00

<b>6) Submitted By</b>	Requested By Alicia Love	Title MPH, RS, Bureau Chief	Date 1/11/2024
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO 	Title 	Date 1-25-24

**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: Greg Juda	Division/Program: MVDL	Meeting Date: 1/25/24
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**Agenda Item: Out of State Travel Request**

**Background Info:** This request is for Steve Smith, DVM to attend the 2024 AAVLD Audit Pool Training course. This is valuable training that provides an opportunity for better understanding of the AAVLD audit and accreditation processes, which benefits the efforts of the laboratory to obtain and maintain accreditation. The training also opens the door for lab staff to participate in AAVLD audits system wide, which is beneficial for quality and process improvement – both for the Montana laboratory and nationwide.

Travel will be funded with NAHLN grant awarded travel funding.

**Recommendation:** Approval of travel

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required?	Yes X	No
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**Agenda Item: Siemens Dimension EXL Chemistry Analyzer Purchase Request**

**Background Info:** This request is for the purchase of a refurbished Dimension chemistry analyzer for Clin Path. The age of our current chemistry analyzer has led to an increase in the likelihood of breakdown which has resulted in having to outsource testing and caused a shortfall in our reagent purchase minimums. The following details the main impacts of these instrument breakdowns.

- If we completely lose the ability to run some tests in-house – we will be likely to lose submissions and testing in other sections as well.
- There can be an impact on our credibility, because when machines do break down with increased frequency and we resort to subcontracting testing, submitters may assume that the lab is unreliable.
- In a hypothetical situation where new instruments are not purchased and most of the section needs to shut down, there are some vital Clinical Pathology functions that would need to be migrated to other areas of the lab, but would not be very good fits. We would need to maintain some equipment and staff training to continue offering urinalysis, fluid analysis, cytology, and other testing.

**Financial Comparison:**

Instrument Cost		Maintenance Agreement Costs					Total investment
Dimension EXL	2024	2025	2026	2027	2028		
Status Quo*	\$17,378.00	\$17,378.00	\$17,378.00	\$17,378.00	\$17,378.00	\$86,890.00	
Vizient GPO Pricing	70,000.00	Factory Warr	\$14,322.00	\$14,322.00	\$14,322.00	\$14,322.00	\$127,288.00

\*Does not include repairs that fall outside current maintenance contract (software, etc.)

\*Our third-party service provider may not provide coverage in the future and prices have increased YOY

**Additional benefits of replacement:**

- The cost of our annual service agreement will be reduced and locked at a fixed rate for 5 years
- Currently MVDL is in a financial shortfall for its reagent supply agreement with Siemens. Siemens is willing to settle the shortfall and terminate the agreement if we purchase a new instrument. After termination, reagents will be subject to reduced pricing through the Vizient GPO purchasing agreement signed by state procurement.

**Recommendation:** Approval to purchase replacement unit

Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No
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**Agenda Item: New Lab Construction Update From Max Grebe**

**Background Info:** Max Grebe from LPW Architecture will join the BOL meeting in person to provide a building project update and answer questions from the BOL.

**Recommendation:** N/A

Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X
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<b>Department of Livestock</b>	<b>1) Division</b> Animal Health, MVDL
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**2) Employee(s) Traveling**  
Steve Smith, DVM

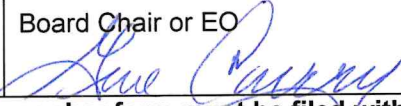
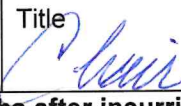
**3) Justification**  
This is valuable training that provides an opportunity for better understanding of the AAVLD audit and accreditation processes, which benefits the efforts of the laboratory to obtain and maintain accreditation. The training also opens the door for lab staff to participate in AAVLD audits system wide, which is beneficial for quality and process improvement – both for the Montana laboratory and nationwide.

**4) Itinerary**  
The training will occur in person on Wednesday January 31, 2024, from 8 am to 5pm at the Luxor Resort in Las Vegas

**5) Cost Estimate**  
Hotel: \$160  
Registration: \$100  
Per diem: \$108  
Ground transportation: \$100  
Airfare (current price on SW): \$411  
  
Total: \$879

Source of funding will be 2023 NAHLN grant travel funds

<b>6) Submitted By</b>	Requested By Greg Juda	Title Lab Director	Date 1/25/24
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO 	Title 	Date 1-25-24

**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: Tahnee Szymanski, DVM	Division/Program: AH&FS	Meeting Date: 1/25/24
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### Agenda Item: OOS Travel Requests

The Animal Health Bureau is requesting permission for travel for:

- Western States Livestock Health Association (WSLHA): 1-2 veterinarians to Modesto, CA in June 2024

Background: This annual meeting of 19 Western state animal health officials is an opportunity to discuss current issues affecting our states and to collaborate on policy that impacts health issues in our respective states. Meetings topics include brucellosis, trichomoniasis, avian influenza, traceability, and emergency preparedness.

*Estimated cost of attendance \$1,806 per attendee.* Costs for 2 attendees are to be covered by Federal Cooperative Agreement (ADT and Umbrella – Cattle Health) funds.

- USAHERDS Annual User Group Meeting: 2-4 attendees to Salt Lake City, UT in May 2024  
Background: USAHERDS is the bureau’s animal health management information system that allows staff to document traceability data, quarantines, DSA, poultry, and other information. These annual meetings allow our staff to identify functional improvements, fix bugs, and learn from staff in other states who also utilize the software.

*Estimated cost of attendance \$1,041 per attendee.* Costs for attendees are to be covered by Federal Cooperative Agreement (ADT) funds.

- USDA TB/Brucellosis Epi. Training: 2-4 veterinarians to Boise, ID in April 2024  
Background: The USDA TB/Brucellosis epi. training provides information to attendees on the history of these diseases and their respective disease programs, diagnostic methods, state brucellosis programs, immunology, and epidemiological investigations. These training courses are a tremendous opportunity to expand knowledge on disease management. Montana will provide an update on our state program.

*Estimated cost of attendance \$966 per attendee.* Costs for attendees are to be covered by Federal Cooperative Agreement (Umbrella – Cattle Health) funds and General Fund DSA.

- Live Bird Market System (LBMS) Working Group: 1 veterinarian to Miami, FL February 2024  
Background: The Live Bird Market Working Group is associated with the National Poultry Improvement Plan (NPIP). This meeting would offer an MDOL veterinarian multiple opportunities to strengthen their knowledge of the poultry industry and allow for networking opportunities with poultry industry resources from around the country. On the heels of the 2022 Highly Pathogenic Avian Influenza outbreak, the meeting will have substantial time committed to emergency response topics, including other state’s response efforts, diagnostic testing, carcass disposal, and ISRCs.

*Estimated cost of attendance \$1651 per attendee.* Costs are paid for with Federal Cooperative Agreement (Umbrella - Avian Influenza) funding.

Recommendation: Approve travel requests.

Time needed: 15 minutes	Attachments:	<b>Yes</b>		Board vote required?	<b>Yes</b>	
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**Agenda Item: Animal Health Updates**

Background Info: Animal Health will provide brief updates regarding:

1. 2024 Federal Cooperative Agreement budget update
2. Veterinary Medical Loan Repayment Program and Montana Shortage Area Nominations
3. US SHIP Funding for DOL
4. Secure Wool Supply - Mrs. Baucus had a question regarding how shearing equipment is handled to minimize risk of disease spread. See handouts provided for additional information.

**Inactivating FMD Virus in Wool and Wool Handling Equipment**

Wool and wool handling equipment can serve as a fomite to spread FMDV unless proper procedures are followed. The World Organization for Animal Health (WOAH) sets the international sanitary standards for trade in animal products to avoid transmitting pathogens between countries. Guidance is provided in the 2023 WOAH Terrestrial Animal Health Code, Article 8.8.32: *Procedures for the inactivation of FMDV in wool and hair*

“For the inactivation of FMDV present in wool and hair for industrial use, one of the following procedures should be used:

1. Industrial washing, which consists of the immersion of the wool in a series of baths of water, soap and sodium hydroxide (soda) or potassium hydroxide (potash);
2. Chemical depilation by means of slaked lime or sodium sulphide;
3. Fumigation with formaldehyde in a hermetically sealed chamber for at least 24 hours;
4. Industrial scouring which consists of the immersion of wool in a water-soluble detergent held at 60-70°C [140-158°F];
5. Storage of wool at 4°C [39.2°F] for four months, 18°C [64.4°F] for four weeks, or 37°C [98.6°F] for eight days.”<sup>6</sup>

Recommendation: N/A

Time needed: 10 minutes	Attachments:	<b>No</b>	Board vote required:	<b>No</b>
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<b>Department of Livestock</b>	<b>1) Division</b> AH
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**2) Employee(s) Traveling**

State Veterinarian, Assistant State Veterinarian, and Program Veterinarian

**3) Justification**

Western State Livestock Health Association Annual Meeting - This annual meeting of 19 Western state veterinarians and their staff allows the state of Montana to update the group on brucellosis surveillance in the DSA, share current information on other animal health issues, and allows Montana to maintain relationships with other state animal health officials to continue the unimpeded movement of livestock from the state of Montana.

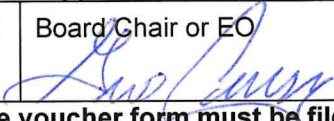
**4) Itinerary**

June 2024 in California. Location and detailed schedule of lectures/meetings/committees has not been released as of the time of this request.

**5) Cost Estimate**

Approximate cost is \$1,806 per attendee. Costs for attendees are expected to be covered by Federal Cooperative Agreement funds with exception of per diem and salary. (see attached spreadsheet for itemized budget)

<b>6) Submitted By</b>	Requested By Tahnee Szymanski	Title State Veterinarian	Date 1/25/2024
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<b>Approval - to be Completed by Agency Authorized Personnel</b>			
Date Approved by Board	Board Chair or EO 	Title <i>Chair</i>	Date 1-25-24

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

<b>Department of Livestock</b>	<b>1) Division</b> AH
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**2) Employee(s) Traveling**

Two Import Office staff members +- one IT Staff memb.

**3) Justification**

2 Animal Health Bureau import staff to the USAHerds conference. USAHerds is the bureau's animal health management information system that allows staff to document traceability data, quarantines, DSA, poultry, and other information. These annual meetings allow our staff to identify functional improvements, fix bugs, and learn from staff and other states will also utilize the software.

**4) Itinerary**

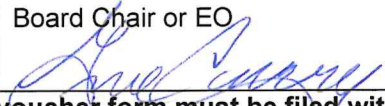
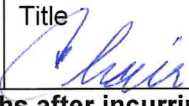
May 13-17, 2024 in Salt Lake City, Utah. Detailed schedule of lectures/meetings/committees has not been released as of the time of this request.

**5) Cost Estimate**

~ \$1,066 / on-site attendee (see attached spreadsheet for itemized budget)

Costs for two Import Office Staff are expected to be covered by Federal Cooperative Agreement traceability funds. Cost for IT attendee to be paid out of Centralized Services Funds

<b>6) Submitted By</b>	Requested By	Title	Date
	Tahnee Szymanski	State Veterinarian	1/25/2024

<b>Approval - to be Completed by Agency Authorized Personnel</b>			
Date Approved by Board	Board Chair or EO	Title	Date
			1-25-24

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

<b>Department of Livestock</b>	<b>1) Division</b> AH
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**2) Employee(s) Traveling**

Up to four veterinarians from Animal Health

**3) Justification**

The USDA TB/Brucellosis epi. training provides information to attendees on the history of these diseases and their respective disease programs, diagnostic methods, state brucellosis programs, immunology, and epidemiological investigations. These training courses are a tremendous opportunity to expand knowledge on disease management. Montana will provide an update on our state program.

**4) Itinerary**

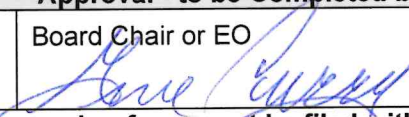
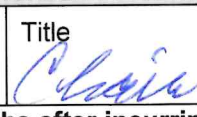
April 2024 in Salt Lake City, Utah. A detailed schedule has not been released as of the time of this request.

**5) Cost Estimate**

Approximately \$66 per attendee (see attached spreadsheet for itemized budget)

Costs for attendees are expected to be covered by Federal Cooperative Agreement and General Fund - DSA.

<b>6) Submitted By</b>	Requested By Tahnee Szymanski	Title State Veterinarian	Date 1/25/2024
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<b>Approval - to be Completed by Agency Authorized Personnel</b>			
Date Approved by Board	Board Chair or EO 	Title 	Date 1-25-24

**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.**

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# Brucellosis Diagnosis and Surveillance Training

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April 2 – 4, 2019

## Agenda

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### Tuesday, April 2, 2019

8 a.m.	Welcome, Introductions, and Instructions	Teresa Drotar
8:15 a.m.	Purpose of this New Course: <ul style="list-style-type: none"><li>• Need for District Epidemiologist</li><li>• Uniform National Training</li><li>• Periodic Refresher Training/Staff Turnover</li></ul>	Ryan Clarke, Mark Camacho
8:30 a.m.	History of U.S. Brucellosis Eradication: Successful Eradication Story	Mike Gilsdorf
9:30 a.m.	Current Status of U.S. Brucellosis Eradication Program	Mark Camacho, Ryan Clarke
10 a.m.	<b>BREAK</b>	
10:15 a.m.	Basic Brucella Pathophysiology/Immunology	Steve Olson (Virtual)
11:15 a.m.	Brucellosis Vaccine Update	Jack Rhyan, Steve Olson
12 noon	<b>Lunch</b>	
1:15 p.m.	Basic Brucellosis Serology (Basic Test Types, Cross Reactions)	Don Evans
2:15 p.m.	National Brucellosis Standardized Testing Protocol	Mark Camacho
2:30 p.m.	Brucellosis Epidemiology/Diagnosis	Don Evans
3 p.m.	<b>BREAK</b>	
3:15 p.m.	Brucellosis Epidemiology/Diagnosis ( continued)	Don Evans
3:45 p.m.	Interpreting Brucellosis Serology and Case Studies (2 Cases)	Don Evans, Mark Camacho
4:15 p.m.	Brucellosis in Wild Ruminants	Jack Rhyan
5 p.m.	<b>Adjourn</b>	

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# Brucellosis Diagnosis and Surveillance Training

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April 2 – 4, 2019

## Agenda

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### Wednesday, April 3, 2019

8 a.m.	Welcome	Teresa Drotar
8:15 a.m.	Swine Brucellosis and Feral Swine Update	Jack Rhyan
9 a.m.	Recent/Historical Case Studies and Epidemiology Discussion (Swine, Wildlife, Etc.)	Don Evans, Mark Camacho, Ryan Clarke, Mike Gilsdorf
10 a.m.	Greater Yellowstone Area (GYA) State Updates	GYA Epidemiologists
11:15 a.m.	Bison Quarantine Update	Ryan Clarke
12 noon	<b>Lunch</b>	
1:15 p.m.	<b>Travel to Montana State Diagnostic Lab</b>	
1:30 p.m.	Split into two groups. Each group will have two sessions (1.5hrs each).	
	<b>Session 1:</b> Brucellosis Serology Laboratory <ul style="list-style-type: none"><li>Demonstration of approved tests</li></ul>	D. Knopp, A.F. Sanchez
	<b>Session 2:</b> Necropsy of Sero-Positive Bison <ul style="list-style-type: none"><li>Tissues for culture, sample submission</li></ul>	S. Smith, J. Rhyan
4:30 p.m.	<b>Travel Back to Meeting Room</b>	
5 p.m.	<b>Adjourn</b>	

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# Brucellosis Diagnosis and Surveillance Training

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April 2 – 4, 2019

## Agenda

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### Thursday, April 4, 2019

8 a.m.	Welcome	Teresa Drotar
8:15 a.m.	Recent/Historical Case Studies and Epidemiology Discussion	Don Evans, Mark Camacho, Ryan Clarke, Mike Gilsdorf, Deb Lawrence, Eric Liska, Thach Winslow
10 a.m.	<b>Break</b>	
10:15 a.m.	Update: RB51 in Humans (U.S.)	Mark Camacho
10:30 a.m.	Panel Discussion: <ul style="list-style-type: none"><li>• When and how should the U.S. stop vaccinating?</li><li>• What are recent issues in Brucellosis research?</li></ul>	Jack Rhyan, Mike Gilsdorf, Don Evans, Marty Zaluski
12:15 p.m.	<b>Lunch</b>	
1:30 p.m.	Case Studies and Epidemiology Discussion (continued)	Don Evans, Mark Camacho, Ryan Clarke, Mike Gilsdorf
3:30 p.m.	<b>Break</b>	
4:00 p.m.	Summary Discussions and Course Evaluations	All
5 p.m.	<b>Adjourn</b>	



<b>Department of Livestock</b>	<b>1) Division</b> Animal Health Bureau
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**2) Employees Traveling**  
Merry Michalski

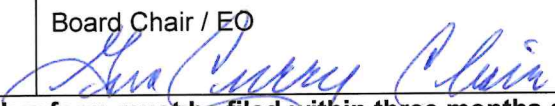
**3) Justification**  
The Live Bird Market Working Group is associated with the National Poultry Improvement Plan (NPIP). This meeting would offer an MDOL veterinarian multiple opportunities to strengthen their knowledge of the poultry industry and allow for networking opportunities with poultry industry resources from around the country. On the heels of the 2022 Highly Pathogenic Avian Influenza outbreak, the meeting will have substantial time committed to emergency response topics, including other state's response efforts, diagnostic testing, carcass disposal, and ISRCPs.

Animal health is requesting permission for Michalski to attend the meeting which will be held February 20-23, 2024 in Florida.

Travel is covered under the Avian Influenza Cooperative Agreement.

**4) Itinerary**  
Travel February 20, 2024.  
Meeting February 21-22, 2024  
Return travel February 23, 2024

<b>5) Submitted By</b>	Requested By Tahnee Szymanski	Title State Veterinarian	Date 1/25/2024
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Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair / EO 	Date 1-25-24

**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.**

**Live Bird Marketing System Working Group Meeting  
February 21 - 22, 2024**

Hyatt Regency Miami  
400 S.E. Second Avenue, Miami, FL 33131  
1.305.679.3066

**Wednesday, February 21<sup>st</sup>**

- 7:00 AM - 7:30 AM      **BREAKFAST (On your own)**
- 7:30 AM - 8:00 AM      **REGISTRATION**
- 8:00 AM - 8:45 AM      **Welcome/Opening Remarks** – Dr. Michael A. Short, State Veterinarian/Director, Division of Animal Industry, Florida Department of Agriculture and Consumer Services; Dr. William Fisch, Bureau Chief of Animal Disease Control, Division of Animal Industry, Florida Department of Agriculture and Consumer Services; Dr. Scott Richardson, Veterinary Program Manager, Division of Animal Industry, Florida Department of Agriculture and Consumer Services; Dr. Steve Just, Acting AVIC- FL, District 1
- 8:45 AM - 9:00 AM      **Meeting Goals and Objectives** - Dr. Fidelis Hegngi
- 9:00 AM - 9:45 AM      **Program Implementation:**
- LBMS Status and FY2023 Budget Update –Dr. Fidelis Hegngi
  - Update on Initial State Response and Containment Plans (ISRCP) – Dr. Mary Donahue
  - Update Indemnity and Compensation – Dr. Patricia Fox-Turner
- 9:45 AM – 10:30 AM      **Current HPAI Situation & Response in the U.S.**
- Dr. Lindsey Holmstrom
- 10:30 AM – 10:45 AM      **BREAK**
- 10:45 AM – 12:00 PM      **States Response to H5N1 HPAI in the LBMS - Challenges and Lessons Learned**
- FL- Dr. Scott Richardson
  - NJ - Lisa de Lambert
  - NY – Dr. Jordan Kalish
- 12:00 PM – 1:30 PM      **LUNCH (On your own)**
- 1:30 PM – 2:30 PM      **States Response to H5N1 HPAI in the LBMS - Challenges and Lessons Learned**
- PA – Dr. Alex Hamberg
  - VA– Dr. Kymberly Coffman
- 2:30 PM – 3:30 PM      **NY,NJ,VA, & PA LBMS H5N1 HPAI Epidemiology Summary and Lessons Learned**
- Dr. Chrislyn Wood-Nicholson
- 3:30 PM – 3:45 PM      **BREAK**
- 3:45 PM – 4:45 PM      **NVSL- Update on Surveillance Testing - Current Nationwide Findings and Status of Current Diagnostics for AI and ND**
- Dr. Mia Torchetti or NVSL Designee

*Live Bird Marketing System Working Group Meeting  
February 21 - 22, 2024*

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4:45 PM - 5:00 PM      **Q&A**  
5:00 PM                    **Adjournment**

**Thursday, February 22<sup>nd</sup>**

7:00 AM - 7:30 AM      **BREAKFAST (On your own)**

7:30 AM - 8:00 AM      **REGISTRATION**

8:00 AM – 10:00 AM    **2020 LBMS Uniform Standards –Suggested Proposed Changes and Additions to the 2024 Uniform Standards**  
➤ Dr. Fidelis Hegngi

10:00 AM – 10:15 AM    **BREAK**

10:15 AM – 11:00 AM    **2020 LBMS Uniform Standards –Suggested Proposed Changes and Additions to the 2024 Uniform Standards**  
➤ Dr. Fidelis Hegngi

11:00 AM – 12:00 PM    **SEPRL Research Update on HPAI Research and Vaccine**  
○ Dr. Erica Spackman

12:00 PM – 1:15 PM     **LUNCH (On your own)**

1:15 PM – 2:00 PM      **HPAI – Role of Wild Birds & Update-Wild Bird AI Surveillance projected for 2023 and beyond.**  
○ Dr. Julie Lench

2:00 PM – 2:15 PM      **Susceptibilities and viral shedding of peri domestic mammals and birds infected with clade 2.3.4.4b highly pathogenic avian influenza viruses.**  
○ Dr. Jeff Root

2:15 PM – 2:45 PM      **CDC – Zoonotic flu in humans and An overview of live bird market surveillance conducted in other countries.**  
○ Dr. Christine M. Szablewski

2:45 PM – 3:05 PM      **National Poultry Improvement Plan (NPIP)**  
○ National Office Update – Dr. Elena Behnke

3:05 PM - 3:25 PM      **National Poultry Improvement Plan (NPIP)**  
○ NPIP Authorized Laboratory System Update – Dr. Katy Burden

3:25 PM – 3:40 PM      **BREAK**

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- 3:40 PM – 4:00 PM      **National Poultry Improvement Plan (NPIP)**
- NPIP Compartmentalization Program Update – Dr. Savannah Thomas-Busby
- 4:00 PM – 4:45 PM      **Education/Outreach**
- **Discussion on Outreach and Education Projects** – Shilo Weir  
Defend the Flock campaign update.
    - Bird Health Awareness Week
    - #Flock Defender
    - Youth Outreach
    - Campaign Materials
  - **Planning - 2024 LBMS CE Training, School of Vet Med, University of California, Davis** – Stacey Williams
- 4:45 PM – 5:00 PM      **LBMWG – Summary of Discussions** - Dr. Fidelis Hegngi
- Uniform Standards
  - Surveillance
  - Education and Outreach
  - Closing Remarks
  - Scheduling of future LBMS-WG meetings and CE training (location and date)
- 5:00 PM                      **Adjournment**

**FY2024 Out of State Travel Request for Animal Health**

<u>Reason for Travel</u>	<u>Funding Source</u>	<u>Airfare</u>	<u>Lodging</u>	<u>Ground Transportation</u>
WSLHA	Federal Umbrella	\$400	600	200
WSLHA	ADT	\$400	600	200
USAHerds technology conference	ADT		600	150
USAHerds technology conference	ADT		600	150
USAHerds technology conference	ADT		600	150
USAHerds technology conference	ADT		600	150
Live Bird Market System (LBMS) Working Group	Federal Umbrella	\$750	645	
USDA TB/Brucellosis Epi Training	Federal Umbrella		600	150
USDA TB/Brucellosis Epi Training	Federal Umbrella		600	150
USDA TB/Brucellosis Epi Training	Federal Umbrella		600	150
USDA TB/Brucellosis Epi Training	General Fund DSA		600	150
<b>Grand Total</b>				

<u>Per Diem</u>	<u>Parking</u>	<u>Registration</u>	<u>Total</u>
216	40	350	\$ 1,806.00
216	40	350	\$ 1,806.00
216		75	\$ 1,041.00
216		75	\$ 1,041.00
216		75	\$ 1,041.00
216		75	\$ 1,041.00
216	40		\$ 1,651.00
216			\$ 966.00
216			\$ 966.00
216			\$ 966.00
216			\$ 966.00
			<b>\$ 5,694.00</b>

# Wool Handling During a Foot and Mouth Disease (FMD) Outbreak

## Virus Survival

### How long can FMD virus survive in wool?

- FMD virus (FMDV) is more stable at lower temperatures, in organic matter such as manure or dirt, and when protected from sunlight.
- Reported survival times are approximately two months at 39°F (4°C). Survival time decreases with higher temperatures.
- There are no USDA-approved tests for detection of FMDV in wool (as of March 2021).

## Storage

### How can FMD virus be killed in wool?

- Clean the wool and equipment to remove contamination.
- Bale/bag wool in waterproof plastic and clean the outside of each bale/bag.
- Store bales/bags in a biosecure area for **at least** the time and temperatures listed. Keep accurate records of bale/bag identification, storage times and temperatures:
  - 39.2°F (4°C) for four months, or
  - 64.4°F (18°C) for four weeks, or
  - 98.6°F (37°C) for eight days.

## Traceability

### Why is traceability of wool bales/bags so important?

- Bales/bags should be uniquely identified and the wool not sorted or re-baled.
- Accurate, complete records of wool movements are critical to manage an FMD outbreak.
- It is possible that FMDV-infected sheep could be shorn and their wool stored or moved before the flock is diagnosed.

## Disposal

### If wool cannot be moved in an outbreak, what are some disposal options?

- Burial or composting small amounts.
- Burning/incineration requires high temperatures and may not be publicly acceptable.
- All options must meet local and state environmental regulations.

**The Secure Sheep and Wool Supply Plan is funded by the American Sheep Industry Association.**



# Secure Sheep and Wool Supply Plan: Wool Handling During a Foot and Mouth Disease (FMD) Outbreak



## Introduction

In the event of a foot and mouth disease (FMD) outbreak, it is possible that infected sheep could be shorn and their wool stored before the sheep are diagnosed with FMD<sup>1</sup>. Wool from an infected flock, and perhaps all wool from a Control Area will be considered to be contaminated with FMD virus. It must be assumed that, in some cases, wool from infected yet undetected flocks will enter the supply chain. Depending on environmental conditions, wool harvested from FMD infected animals can harbor the virus for weeks<sup>2</sup>. It is critical that any wool harvested during, or just before, a U.S. FMD outbreak be handled in a biosecure manner so it does not contribute to disease spread. This document provides guidance only. In an actual outbreak, decisions will be made by the Responsible Regulatory Officials based on the unique characteristics of the outbreak.

## FMD Virus Survivability in Wool

Wool is considered to be highly biodegradable, at least partially due to its structural protein, keratin, which readily breaks down – especially in warm, humid, and aerobic conditions<sup>3</sup>. However, clean, dry wool or wool kept in anaerobic conditions is extremely durable and has been unearthed thousands of years later<sup>3</sup>.

FMD virus (FMDV) has greater stability at lower temperatures, in the presence of organic matter, and when protected from sunlight<sup>4</sup>. Reported survival times of FMDV on wool was approximately two months at 4°C [39.2°F] (with significantly decreased survival at 18°C [64°F])<sup>4</sup>. FMDV can be inactivated in acid conditions (below 6.0 pH) or alkaline conditions (above 9.0 pH)<sup>4</sup>.

It is important to note that there are no USDA approved tests for detection of FMDV in wool<sup>5</sup>.

## Inactivating FMD Virus in Wool and Wool Handling Equipment

Wool and wool handling equipment can serve as a fomite to spread FMDV unless proper procedures are followed. The World Organization for Animal Health (WOAH) sets the international sanitary standards for trade in animal products to avoid transmitting pathogens between countries. Guidance is provided in the 2023 WOAH Terrestrial Animal Health Code, Article 8.8.32: *Procedures for the inactivation of FMDV in wool and hair*

“For the inactivation of FMDV present in wool and hair for industrial use, one of the following procedures should be used:

1. industrial washing, which consists of the immersion of the wool in a series of baths of water, soap and sodium hydroxide (soda) or potassium hydroxide (potash);
2. chemical depilation by means of slaked lime or sodium sulphide;
3. fumigation with formaldehyde in a hermetically sealed chamber for at least 24 hours;
4. industrial scouring which consists of the immersion of wool in a water-soluble detergent held at 60-70°C [140-158°F];
5. storage of wool at 4°C [39.2°F] for four months, 18°C [64.4°F] for four weeks, or 37°C [98.6°F] for eight days.”<sup>6</sup>

## Preparing Wool for Storage to Inactivate FMD Virus

Step five (5) in the list above may be most applicable to sheep operations in a Control Area who wish to request a movement permit to transport wool off-site for further processing. As previously stated, it is possible that FMD infected sheep could be shorn and their wool stored before the sheep are diagnosed.



Proper handling of the wool is necessary to ensure the FMDV is eliminated and the wool does not become re-contaminated during handling. The equipment used to harvest wool and bale it must also be treated as potentially contaminated. Cleaning and disinfecting equipment is important to minimize contamination, especially if the equipment is to be used on other premises. The following steps are recommended to prepare the wool for storage:

- Clean the wool and equipment to remove gross contamination.
- Bale large amounts of wool using impermeable (waterproof) plastic to package it.
  - Nylon packs or burlap bags are permeable and should be sealed on farm with a secondary plastic bale cover before storage or transfer.
  - If small amounts of wool are being handled, impermeable plastic trash bags may be used.
- Remove any gross contamination from the outside of the bale/bag.
- Clean the outside of the bale/bag.
- Disinfect the outside of bale/bag and equipment using a product registered by the U.S. Environmental Protection Agency and labeled for FMDV.
  - USDA guidance on FMD Virus Disinfectants is available at: [https://www.aphis.usda.gov/animal\\_health/emergency\\_management/downloads/fmd-virus-disinfectants.pdf](https://www.aphis.usda.gov/animal_health/emergency_management/downloads/fmd-virus-disinfectants.pdf)
- Bales/bags should be stored in a biosecure area that has not been potentially exposed to FMDV or has been properly cleaned and disinfected prior to use as storage.
- Bales/bags should be stored at a minimum of 4°C [39.2°F] for four months, 18°C [64.4°F] for four weeks, or 37°C [98.6°F] for eight days. FMDV is temperature sensitive so it is important that these temperatures are met for that length of time. Bale/bag temperatures should be systematically monitored and recorded (e.g., dated logbook) to ensure that bales/bags have reached the required temperature for the recommended time, paying special attention to the bale/bag core.
  - Temperature should be measured and documented during the coldest parts of the day to ensure that the required target temperature is being reached. It can always be “hotter”, but not colder (recall FMDV survives better in cold, damp conditions). Each bale/bag should be stored so that air can circulate around it.
  - Regulatory officials may require documentation of time and temperature monitoring as confirmation of the process prior to issuance of a movement permit.
- Once the appropriate temperature has been reached throughout each bale/bag for the required time, bales/bags may be eligible for movement under a permit.

## **Traceability of Wool Bales/Bags**

Traceability of wool bales/bags from infected farms or commingled wool from multiple flocks, one or more that may be infected, will be needed in an FMD outbreak. Every bale/bag within a shipment should be uniquely identified so that it can be traced back to the individual flock of origin. Establishing a bale/bag identification system prior to an outbreak is recommended because it is possible that FMD-infected sheep could be shorn and their wool stored before the sheep are diagnosed. Once the bale/bag is uniquely identified, the wool should remain in the original bale/bag, as delivered, and without additional sorting and re-baling. Accurate and complete record keeping is a critical part of traceability to manage an FMD outbreak. Corresponding records/ledgers should contain the bales/bag unique identifier, the premises identification number (PIN) from the flock of origin, the date of shearing, the dates of any movements of animals or wool prior to harvest, storage or resale, and the names and contact information of the grower.

## **Movement of Wool Recommendations**

Transport of wool into, within or out of a Control Area will require a movement permit. Wool that cannot be treated to standards established by the World Organisation for Animal Health (WOAH) should be destroyed on the premises. Refer to the Secure Sheep and Wool Supply (SSWS) Plan for Continuity of Business for movement permit guidance ([www.securesheepwool.org](http://www.securesheepwool.org)).

In addition to the SSWS Plan movement permit guidance:

- Wool originating from flocks within a Control Area should be treated to WOA standards for inactivation of FMDV before leaving the Control Area for further processing.
- Baled/bagged wool should be transported in a clean vehicle/trailer that has not been potentially exposed to FMDV or has been properly cleaned and disinfected prior to use for transport.

## Wool Disposal Options

### Burial

Burial is an inexpensive, biosecure, and commonly accepted means of carcass and certain byproduct disposal (both on- and off-site); however, there are a number of variables such as soil type, water tables, and environmental regulations<sup>7</sup> that must be addressed prior to use. In an FMD response, the Food and Agriculture Organization of the United Nations (FAO) and Australian Veterinary Emergency Plan recommend burial; citing the challenges and limitations associated with burning wool and unshorn carcasses<sup>8,9</sup>.

### Composting

Depending on situational factors, composting is one of the disposal methods suggested by USDA APHIS in the event of an FMD outbreak<sup>7</sup>. The FAO further suggests composting "...be done in secure area not accessible to susceptible animals<sup>8</sup>". This may limit the feasibility of implementing on-site composting for some operations. Composted wool has some positive benefits; it has been demonstrated that composting a combination of grass clippings, manure, and wool can create an acceptable grade fertilizer.<sup>10</sup> This may be feasible in farm flocks with small volumes of wool, but unlikely for operations with stacks of wool bales.

Furthermore, studies using swine and cattle carcasses have demonstrated that FMDV can be inactivated in compost, provided adequate internal temperatures are reached<sup>11,12</sup>. It seems plausible that wool infected with FMDV would behave similarly due to the FMD virus' susceptibility to high temperatures.

### Burning/Incineration

Wool is naturally flame retardant and has a high Limiting Oxygen Index (LOI) which is a measure of the oxygen level needed to sustain combustion<sup>13</sup>. Wool also has a very high ignition temperature (570-600°C [1058-1112°F]) and is self-extinguishing<sup>13</sup>. These factors represent significant challenges to burning wool or unshorn carcasses, as they tend to smolder for short periods of time only. Therefore, high-temperature incineration would likely be required. In some regions, there may be environmental restrictions limiting or prohibiting the use of burning/incineration of carcasses. Additionally, these methods may be deemed unacceptable by the public.

### Emerging Technologies

New and emerging technologies such as "dissolving" wool into keratin nano-materials using a "choline-chloride-urea solvent" which is then refined and freeze dried to form a protein powder that can be used in a variety of processes<sup>14,15</sup>. FMDV survivability during this process needs to be determined.

The hydrolysis of wool in superheated water can be carried out in different process conditions with different chemical agents. Boiling in alkali media represents the most common way to carry out a strong hydrolysis of keratin<sup>16</sup>. There is currently an initiative in the European Union with the goal of converting wool wastes into fertilizer using this process<sup>16</sup>. Given the high temperatures utilized in this process, it may present an alternative way to inactivate FMDV.

## Acknowledgments

This Secure Sheep and Wool Supply (SSWS) Plan: Wool Handling During a Foot and Mouth Disease Outbreak was developed by the Center for Food Security and Public Health (CFSPH), Iowa State University (ISU) College of Veterinary Medicine. This material was made possible in part by a grant from the American Sheep Industry Association (ASI).

## Additional Resources

The Secure Sheep and Wool Supply website has additional resources available at:  
[www.securesheepwool.org](http://www.securesheepwool.org)

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