



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 5/28/2024		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> Staff Openings, Recruitment and General Updates 							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



**DOL Board Meeting
May 28, 2024**



Human Resource Update:

-Staff Openings, Recruitment and General Updates.



Staff Openings and Recruitment

Currently, DOL is actively recruiting for 8 positions.

Molecular Diagnostics Technologist

Clinical Microbiology Technologist

Market Inspector- Great Falls-
Western Livestock

Livestock Inspector- Billings

Staff Veterinarian -Emergency
Preparedness and Field

Assistant State Veterinarian- Animal
Health Bureau Chief

APRIL 23, 2024 TO MAY 28, 2024

- ✓ 2nd Round Asst. State Vet. Interviews were conducted.
 - -1st round of Staff Vet interviews were conducted.
- ✓ DOL had 7 new hire since the last board meeting.
 - Includes an IT position, 2 Meat Inspectors; Market Inspector in Miles City; 2 Livestock Investigators
- ✓ DOL has had 2 vacated positions (Brands) and has received notice of 2 future resignations since the last Board meeting. (Animal Health)



Recruitment and Staffing Updates

BRANDS DIVISION

- **District 16 (Chinook) – Jason Wickum was hired for the position. Mr. Wickum is POST certified (retired Highway Patrol) and has a family ranch in the district. His start day is May 20th.**
- **Great Falls Market Inspector. Reopened the position and finalizing interviews for candidates on May 24th.**
- **BLS Market Inspector**
 - **Lucas Dekker was hired to fill one market inspector position, his start date will be June 17th.**
 - **This position will be reposted to fill the remaining two vacancies.**



- Other General Updates

--Questions?

---Thank you!



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 5/28/2024		
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2024 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> April 30, 2024 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> May 2024 through June 2024 Budget Projections Report							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> April 30, 2024 Budget Comparison Report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
MAY 08, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MAY 08, 2024**

	<u>May 08, 2024</u>	<u>May 08, 2023</u>
Livestock Reports Filed*	<u>14,250</u>	<u>14,750</u>
Total Per Capita Fee reported	<u>\$ 4,773,272</u>	<u>\$ 4,649,143</u>
Amount Paid	<u>4,549,700</u>	<u>2,496,535</u>
Amount Due	<u>\$ 223,572</u>	<u>\$ 2,152,608</u>

Per Capita Fee Reported by Livestock Class

	<u>May 08, 2024</u>				<u>May 08, 2023</u>			
	Rate	Reporter Count	Head Count	PCF	Rate	Reporter Count	Head Count	PCF
Cattle	2.34	9,300	1,793,734	\$ 4,197,338	2.29	9,592	1,771,686	\$ 4,057,161
Horses	5.97	9,336	45,441	271,283	5.85	9,792	48,087	281,309
Sheep & Goats	0.55	1,566	144,994	79,747	0.54	1,613	149,321	80,633
Swine	0.8	234	76,104	60,883	0.78	255	81,319	63,429
Poultry	0.06	1,764	1,461,091	87,665	0.05	1,746	1,309,791	65,490
Bees	0.42	158	45,656	19,176	0.41	150	48,045	19,698
Llamas	9.92	170	843	8,363	9.73	198	888	8,640
Bison	4.43	64	9,570	42,395	6.38	71	10,169	64,878
Domestic Ungulates	26.86	9	221	5,936	26.33	11	281	7,399
Ratites	9.92	11	49	486	9.73	11	52	506
				<u>\$ 4,773,272</u>				<u>\$ 4,649,143</u>

As of May 8, 2024, there were 14,250 reporting forms that were filed with the Department of Revenue (DO) which is 500 less than the same period last year. The total amount of revenue reported was \$4,773,272 which is \$124,129 more than same period last year. The amount of May 08, 2024 PCF revenue collected to date is \$4,549,700, which \$2,053,165 more than same period last year. Beginning in 2024, the due date of PCF fee was changed from May 31st to March 1st. Many tax payers paid their PCF in May 2023.

The Board of Livestock approved an approximate 2% increase for most classes of livestock with a \$1.95 decrease for domestic bison for 2024. The PCF rate change produced \$94,805 more than the prior rate.

The total number of PCF reports that were reported by the DOR for the 2023 reporting period was 14,500. *The decrease from the number above is due to prior year filers reporting zero livestock after they received the Statement of Account. The total number of cattle and horses reported at the end of 2023 was 1,768,637 and 47,884 respectively. The total amount of per capita fee collected in calendar year 2023 was \$4,618,557. This included PCF collected for prior reporting periods.

* The Livestock Reports Filed includes estimated head counts. DOR estimated non-reporters (those who were not reported or were estimated in the prior year with non-zero balances) and created estimated head counts based upon the prior year numbers. There were 3,151 estimated reports. 1,595 estimated reports reporting 242,266 cattle and 1,961 estimated reports reporting 10,003 horses. Other classes of livestock were estimated as well.

Statement of Account (SOA) was mailed to those that had reported and that were estimated about April 30th. If the per capita fee has not been paid by June 10th, the debt will be turned over to the State's Offset Program where other state payments due to the PCF taxpayer will be withheld and submitted to the Dept of Livestock. Other state payments include (but not limited to) refunds of income taxes or property taxes.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
APRIL 30, 2024**

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

		FY 2023 as of April 30, 2023	FY 2024 as of April 30, 2024	Difference April 30, FY23 & FY24	Budgeted Revenue FY 2024
A		B	C	D	E
Fund	Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 70,620	\$ 94,693	\$ 24,073	\$ 405,000
3	Re-Recorded Brands	658,029	658,028	(1)	821,700
4	Security Interest Filing Fee	41,043	27,666	(13,377)	14,400
5	Livestock Dealers License	81,775	80,000	(1,775)	103,000
6	Field Inspections	157,881	158,245	364	245,000
7	Market Inspection Fees	1,273,530	1,170,281	(103,249)	1,448,000
8	Investment Earnings	273,699	415,862	142,163	315,890
9	Stock Estray	-	-	-	156,000
10	Other Revenues	49,042	28,052	(20,990)	15,010
11	Total Brands Division Revenue	\$ 2,605,619	\$ 2,632,827	\$ 27,208	\$ 3,524,000
12					
13	02426 Per Capita Fee (PCF)				
14	Per Capita Fee	\$ 2,647,561	\$ 4,743,339	\$ 2,095,778	\$ 4,584,900
15	Indirect Cost Recovery	288,434	298,209	9,775	428,100
16	Investment Earnings	320,274	503,047	182,773	473,000
17	Other Revenues	9,774	12,966	3,192	15,100
18	Total Per Capita Fee Revenue	\$ 3,266,043	\$ 5,557,561	\$ 2,291,518	\$ 5,501,100
19					
20	02701 Milk Inspection				
21	Inspectors Assessment	\$ 229,376	\$ 233,791	\$ 4,415	\$ 284,900
22	Investment Earnings	3,832	4,242	410	5,290
23	Total Milk Inspection	\$ 233,208	\$ 238,033	\$ 4,825	\$ 290,190
24					
25	02262 EGG GRADING				
26	Inspectors Assessment	\$ 175,050	\$ 186,201	\$ 11,151	\$ 212,000
27	Total EGG GRADING	\$ 175,050	\$ 186,201	\$ 11,151	\$ 212,000
28					
29	06026 Diagnostic Lab Fees				
30	Lab Fees	\$ 1,177,505	\$ 1,199,935	\$ 22,430	\$ 1,553,000
31	Other Revenues	2,641	1,874	(767)	4,215
32	Total Diagnostic Lab Fees	\$ 1,180,146	\$ 1,201,809	\$ 21,663	\$ 1,557,215
33					
34	Combined State Special Revenue Total	\$ 7,460,066	\$ 9,816,431	\$ 2,356,365	\$ 11,084,505

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

37	** Donations	\$ 85,927	\$ 94,603	\$ 8,676	\$ 114,900
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38 The security interest brands liens renewal began in January 2023. Brands liens are amortized from January 2023 to December 2027. Security Interest Filing Fee revenue will be low at the beginning of the five year cycle and will increase from year to year.

38 Stock Estray revenue is recorded at year-end.

39 The monthly rate of return on STIP investments was 5.38% and 4.75% for April 30, 2024 and April 30, 2023, respectively. As of April 30, the fiscal year-to-date average rate of return for fiscal year 2024 and 2023 was 5.38% and 3.46%, respectively. The Department's STIP balance in all funds as of April 30, 2024 and April 30, 2023 was \$25,887,618 and \$24,418,764, respectively or \$1,468,854 more than last year.

40 ** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of April 30, 2024 is \$94,603 or \$8,676 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$452,095 as of April 30, 2024. The Department has transferred \$357,082 of the voluntary wolf donations to Wild Life Services for predator control.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
APRIL 30, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 5,905,404	\$ 1,553,724	\$ 7,459,128	\$ 7,945,225	\$ 486,097
2	61200 OVERTIME	305,567	37,040	342,607	235,086	(107,521)
3	61300 OTHER/PER DIEM	7,800	2,400	10,200	11,100	900
4	61400 BENEFITS	2,509,388	556,303	3,065,691	3,161,968	96,277
5	TOTAL PERSONAL SERVICES	<u>8,728,159</u>	<u>2,149,467</u>	<u>10,877,626</u>	<u>11,353,379</u>	<u>475,753</u>
62000 OPERATIONS						
7	62100 CONTRACT	1,433,990	281,001	1,714,991	1,952,675	237,684
8	62200 SUPPLY	921,640	217,280	1,138,920	1,103,814	(35,106)
9	62300 COMMUNICATION	216,186	69,701	285,887	278,495	(7,392)
10	62400 TRAVEL	139,902	81,799	221,701	242,923	21,222
11	62500 RENT	493,858	138,528	632,386	719,008	86,622
12	62600 UTILITIES	34,060	9,393	43,453	40,984	(2,469)
13	62700 REPAIR & MAINT	146,675	95,937	242,612	246,216	3,604
14	62800 OTHER EXPENSES	386,012	164,383	550,395	607,827	57,432
15	TOTAL OPERATIONS	<u>3,772,323</u>	<u>1,058,022</u>	<u>4,830,345</u>	<u>5,191,942</u>	<u>361,597</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	342,274	116,840	459,114	456,918	(2,196)
18	TOTAL EQUIPMENT	<u>342,274</u>	<u>116,840</u>	<u>459,114</u>	<u>456,918</u>	<u>(2,196)</u>
67000 CLAIMS						
20	67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
21	TOTAL CLAIMS	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
68000 TRANSFERS						
23	68000 TRANSFERS	255,969	138,120	394,089	395,481	1,392
24	TOTAL TRANSFERS	<u>255,969</u>	<u>138,120</u>	<u>394,089</u>	<u>395,481</u>	<u>1,392</u>
25	TOTAL EXPENDITURES	<u>\$ 13,248,725</u>	<u>\$ 3,462,449</u>	<u>\$ 16,711,174</u>	<u>\$ 17,547,720</u>	<u>\$ 836,546</u>
26						
27 BUDGETED FUNDS						
28	01100 GENERAL FUND	\$ 2,640,018	\$ 973,351	\$ 3,613,369	\$ 3,869,163	\$ 255,794
29	02262 SHIELDED EGG GRADING FEES	173,998	33,229	207,227	383,192	175,965
30	02425 BRAND INSPECTION FEES	3,437,765	152,202	3,589,967	3,589,967	-
31	02426 PER CAPITA FEE	3,454,463	1,557,752	5,012,215	5,408,055	395,840
32	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
33	02701 MILK INSPECTION FEES	277,992	78,383	356,375	397,929	41,554
34	02817 MILK CONTROL	142,532	38,916	181,448	200,625	19,177
35	03209 MEAT & POULTRY INSPECTION	938,366	245,898	1,184,264	1,414,708	230,444
36	03032 SHELL EGG FEDERAL INSPECTION FEES	16,402	7,700	24,102	27,798	3,696
37	03427 FEDERAL UMBRELLA PROGRAM	832,352	69,481	901,833	902,595	762
38	03673 FEDERAL ANIMAL HEALTH DISEASE GR	18,735	5,248	23,983	23,983	-
39	06026 DIAGNOSTIC LABORATORY FEES	1,316,102	294,568	1,610,670	1,323,984	(286,686)
40	TOTAL BUDGETED FUNDS	<u>\$ 13,248,725</u>	<u>\$ 3,462,449</u>	<u>\$ 16,711,174</u>	<u>\$ 17,547,720</u>	<u>\$ 836,546</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

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

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	14.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 700,966	\$ 193,582	\$ 894,548	\$ 959,697	\$ 65,149
2	61300 OTHER/PER DIEM	6,000	1,400	7,400	7,700	300
3	61400 BENEFITS	257,258	62,999	320,257	334,578	14,321
4	TOTAL PERSONAL SERVICES	964,224	257,981	1,222,205	1,301,975	79,770
5						
62000 OPERATIONS						
7	62100 CONTRACT	112,684	10,567	123,251	174,151	50,900
8	62200 SUPPLY	83,667	25,442	109,109	148,325	39,216
9	62300 COMMUNICATION	45,493	12,262	57,755	85,199	27,444
10	62400 TRAVEL	14,382	4,521	18,903	26,936	8,033
11	62500 RENT	135,176	29,706	164,882	166,812	1,930
12	62700 REPAIR & MAINT	4,986	102	5,088	952	(4,136)
13	62800 OTHER EXPENSES	19,592	1,106	20,698	20,775	77
14	TOTAL OPERATIONS	415,980	83,706	499,686	623,150	123,464
15 68000 TRANSFERS						
16	68000 TRANSFERS	47,624	106,465	154,089	155,481	1,392
17	TOTAL TRANSFERS	47,624	106,465	154,089	155,481	1,392
18	TOTAL EXPENDITURES	\$ 1,427,828	\$ 448,152	\$ 1,875,980	\$ 2,080,606	\$ 204,626
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 1,427,828	\$ 448,152	\$ 1,875,980	\$ 2,080,606	\$ 204,626
22	TOTAL BUDGETED FUNDS	\$ 1,427,828	\$ 448,152	\$ 1,875,980	\$ 2,080,606	\$ 204,626

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**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	1.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 66,642	\$ 15,980	\$ 82,622	\$ 77,382	\$ (5,240)
2	61300 OTHER/PER DIEM	1,200	500	1,700	1,400	(300)
3	61400 BENEFITS	23,238	5,185	28,423	26,818	(1,605)
4	TOTAL PERSONAL SERVICES	<u>91,080</u>	<u>21,665</u>	<u>112,745</u>	<u>105,600</u>	<u>(7,145)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,736	247	2,983	8,728	5,745
8	62200 SUPPLY	1,188	806	1,994	7,391	5,397
9	62300 COMMUNICATION	2,481	729	3,210	7,319	4,109
10	62400 TRAVEL	5,317	134	5,451	7,304	1,853
11	62500 RENT	2,847	569	3,416	4,287	871
12	62700 REPAIR & MAINT	268	-	268	448	180
13	62800 OTHER EXPENSES	1,548	297	1,845	8,932	7,087
14	TOTAL OPERATIONS	<u>16,385</u>	<u>2,782</u>	<u>19,167</u>	<u>44,409</u>	<u>25,242</u>
15						
67000 CLAIMS						
17	67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
18	TOTAL CLAIMS	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 257,465</u>	<u>\$ 24,447</u>	<u>\$ 281,912</u>	<u>\$ 300,009</u>	<u>\$ 18,097</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 257,465	\$ 24,447	\$ 281,912	\$ 300,009	\$ 18,097
23	TOTAL BUDGETED FUNDS	<u>\$ 257,465</u>	<u>\$ 24,447</u>	<u>\$ 281,912</u>	<u>\$ 300,009</u>	<u>\$ 18,097</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	2.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 91,963	\$ 23,545	\$ 115,508	\$ 100,724	\$ (14,784)
2	61300 OTHER/PER DIEM	600	500	1,100	2,000	900
3	61400 BENEFITS	34,939	7,306	42,245	38,858	(3,387)
4	TOTAL PERSONAL SERVICES	<u>127,502</u>	<u>31,351</u>	<u>158,853</u>	<u>141,582</u>	<u>(17,271)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,016	2,568	4,584	26,605	22,021
8	62200 SUPPLY	1,305	822	2,127	9,634	7,507
9	62300 COMMUNICATION	3,542	1,448	4,990	5,475	485
10	62400 TRAVEL	365	-	365	1,964	1,599
11	62500 RENT	6,126	1,628	7,754	9,380	1,626
12	62800 OTHER EXPENSES	1,676	1,099	2,775	5,485	2,710
13	TOTAL OPERATIONS	<u>15,030</u>	<u>7,565</u>	<u>22,595</u>	<u>59,043</u>	<u>36,448</u>
14	TOTAL EXPENDITURES	<u>\$ 142,532</u>	<u>\$ 38,916</u>	<u>\$ 181,448</u>	<u>\$ 200,625</u>	<u>\$ 19,177</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 142,532	\$ 38,916	\$ 181,448	\$ 200,625	\$ 19,177
18	TOTAL BUDGETED FUNDS	<u>\$ 142,532</u>	<u>\$ 38,916</u>	<u>\$ 181,448</u>	<u>\$ 200,625</u>	<u>\$ 19,177</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

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

	Year-to-Date		FY 2024		Projected
	Actual	Projected	Projected	Year End	Budget
	Expenses	Expenses	Expense	Expense	Excess/
	April	May to June	Totals	FY 2024	(Deficit)
	FY 2024	2024		Budget	

BUDGETED FTE	8.25
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 364,237	\$ 105,177	\$ 469,414	\$ 551,569	\$ 82,155
2	61400 BENEFITS	136,480	37,111	173,591	180,848	7,257
3	TOTAL PERSONAL SERVICES	<u>500,717</u>	<u>142,288</u>	<u>643,005</u>	<u>732,417</u>	<u>89,412</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	27,479	7,325	34,804	38,456	3,652
7	62200 SUPPLY	2,205	4,305	6,510	21,481	14,971
8	62300 COMMUNICATION	18,867	1,103	19,970	17,709	(2,261)
9	62400 TRAVEL	4,021	6,812	10,833	9,124	(1,709)
10	62500 RENT	13,081	479	13,560	4,338	(9,222)
11	62600 UTILITIES	-	-	-	206	206
12	62700 REPAIR & MAINT	3,282	596	3,878	2,839	(1,039)
13	62800 OTHER EXPENSES	9,678	1,282	10,960	11,442	482
14	TOTAL OPERATIONS	<u>78,613</u>	<u>21,902</u>	<u>100,515</u>	<u>105,595</u>	<u>5,080</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	-	50,000	50,000	50,000	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 579,330</u>	<u>\$ 214,190</u>	<u>\$ 793,520</u>	<u>\$ 888,012</u>	<u>\$ 94,492</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA FEE	\$ 579,330	\$ 214,190	\$ 793,520	\$ 888,012	\$ 94,492
22	TOTAL BUDGET FUNDING	<u>\$ 579,330</u>	<u>\$ 214,190</u>	<u>\$ 793,520</u>	<u>\$ 888,012</u>	<u>\$ 94,492</u>

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

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024

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

	Year-to-Date		FY 2024		
	Actual	Projected	Projected		Projected
	Expenses	Expenses	Year End		Budget
	April	May to June	Expense	FY 2024	Excess/
	FY 2024	2024	Totals	Budget	(Deficit)

BUDGETED FTE 5.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 226,282	\$ 70,896	\$ 297,178	\$ 381,056	\$ 83,878
2	61400 BENEFITS	87,865	22,102	109,967	147,233	37,266
3	TOTAL PERSONAL SERVICES	<u>314,147</u>	<u>92,998</u>	<u>407,145</u>	<u>528,289</u>	<u>121,144</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	951,799	86,328	1,038,127	1,110,161	72,034
7	62200 SUPPLY	18,784	8,084	26,868	36,399	9,531
8	62300 COMMUNICATION	7,054	1,698	8,752	8,633	(119)
9	62400 TRAVEL	3,422	3,535	6,957	20,029	13,072
10	62500 RENT	11,316	5,048	16,364	19,795	3,431
11	62700 REPAIR & MAINT	6,361	2,336	8,697	19,325	10,628
12	62800 OTHER EXPENSES	34,185	20,605	54,790	55,531	741
13	TOTAL OPERATIONS	<u>1,032,921</u>	<u>127,634</u>	<u>1,160,555</u>	<u>1,269,873</u>	<u>109,318</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	208,345	31,655	240,000	240,000	-
16	TOTAL TRANSFERS	<u>208,345</u>	<u>31,655</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 1,555,413</u>	<u>\$ 252,287</u>	<u>\$ 1,807,700</u>	<u>\$ 2,038,162</u>	<u>\$ 230,462</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 723,061	\$ 182,806	\$ 905,867	\$ 1,135,567	\$ 229,700
21	03427 AH FEDERAL UMBRELLA	832,352	69,481	901,833	902,595	762
22	TOTAL BUDGETED FUNDS	<u>\$ 1,555,413</u>	<u>\$ 252,287</u>	<u>\$ 1,807,700</u>	<u>\$ 2,038,162</u>	<u>\$ 230,462</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

	Year-to Date Actual Expenses FY 2024	Projected Expenses May 2024 to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Excess/ (Deficit)	
BUDGETED FTE	22.00					
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,099,995	\$ 260,376	\$ 1,360,371	\$ 1,345,769	\$ (14,602)
2	61102 OVERTIME	22,730	4,793	27,523	17,829	(9,694)
3	61400 BENEFITS	431,994	99,322	531,316	501,813	(29,503)
4	TOTAL PERSONAL SERVICES	<u>1,554,719</u>	<u>364,491</u>	<u>1,919,210</u>	<u>1,865,411</u>	<u>(53,799)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	157,082	74,218	231,300	176,476	(54,824)
8	62200 SUPPLY	676,326	119,792	796,118	674,953	(121,165)
9	62300 COMMUNICATION	46,901	10,807	57,708	31,679	(26,029)
10	62400 TRAVEL	4,462	3,832	8,294	7,284	(1,010)
11	62500 RENT	82,217	24,461	106,678	99,642	(7,036)
12	62600 UTILITIES	28,060	9,393	37,453	34,455	(2,998)
13	62700 REPAIR & MAINT	101,572	66,771	168,343	172,141	3,798
14	62800 OTHER EXPENSES	50,255	12,959	63,214	41,787	(21,427)
15	TOTAL OPERATIONS	<u>1,146,875</u>	<u>322,233</u>	<u>1,469,108</u>	<u>1,238,417</u>	<u>(230,691)</u>
16 63000 EQUIPMENT						
17	63100 EQUIPMENT	259,114	-	259,114	256,918	(2,196)
18	TOTAL EQUIPMENT	<u>259,114</u>	<u>-</u>	<u>259,114</u>	<u>256,918</u>	<u>(2,196)</u>
19	TOTAL EXPENDITURES	<u>\$ 2,960,708</u>	<u>\$ 686,724</u>	<u>\$ 3,647,432</u>	<u>\$ 3,360,746</u>	<u>\$ (286,686)</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 614,561	\$ 386,908	\$ 1,001,469	\$ 1,001,469	\$ -
23	02426 PER CAPITA FEE	1,011,310	-	1,011,310	1,011,310	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	18,735	5,248	23,983	23,983	-
25	06026 DIAGNOSTIC LABORATORY FEES	1,316,102	294,568	1,610,670	1,323,984	(286,686)
26	TOTAL BUDGETED FUNDS	<u>\$ 2,960,708</u>	<u>\$ 686,724</u>	<u>\$ 3,647,432</u>	<u>\$ 3,360,746</u>	<u>\$ (286,686)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

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

	Year-to-Date		Projected FY 2023 Expenses	Projected FY 2024 Budget	Projected Excess/ (Deficit)
	Actual Expenses April FY 2024	Projected Expenses May to June 2024			
BUDGETED FTE	6.75				
	A	B	C	D	E
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 266,311	\$ 63,025	\$ 329,336	\$ 394,987	\$ 65,651
2 61200 OVERTIME	6,100	380	6,480	4,200	(2,280)
3 61400 BENEFITS	112,396	21,308	133,704	167,485	33,781
4 TOTAL PERSONAL SERVICES	384,807	84,713	469,520	566,672	97,152
5					
62000 OPERATIONS					
7 62100 CONTRACT	43,459	11,358	54,817	150,792	95,975
8 62200 SUPPLY	7,874	1,924	9,798	14,335	4,537
9 62300 COMMUNICATION	4,396	1,297	5,693	5,338	(355)
10 62400 TRAVEL	3,102	9,947	13,049	28,122	15,073
11 62500 RENT	15,775	4,024	19,799	17,638	(2,161)
12 62700 REPAIR & MAINT	1,815	63	1,878	1,985	107
13 62800 OTHER EXPENSES	7,164	5,986	13,150	24,037	10,887
14 TOTAL OPERATIONS	83,585	34,599	118,184	242,247	124,063
15 TOTAL EXPENDITURES	\$ 468,392	\$ 119,312	\$ 587,704	\$ 808,919	\$ 221,215
16					
17 BUDGETED FUNDS					
18 02262 SHIELDED EGG GRADING FEES	\$ 173,998	\$ 33,229	\$ 207,227	\$ 383,192	\$ 175,965
19 02701 MILK INSPECTION FEES	277,992	78,383	356,375	397,929	41,554
20 03202 SHELL EGG FEDERAL INSPECTION	16,402	7,700	24,102	27,798	3,696
21 TOTAL BUDGET FUNDING	\$ 468,392	\$ 119,312	\$ 587,704	\$ 808,919	\$ 221,215

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

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

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May to June 2024	FY 2024 Projected Year End Expense Totals	FY 2024 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	24.50					
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 990,724	\$ 297,744	\$ 1,288,468	\$ 1,362,981	\$ 74,513
2	61200 OVERTIME	46,253	15,892	62,145	59,172	(2,973)
3	61400 BENEFITS	463,266	109,723	572,989	612,387	39,398
4	TOTAL PERSONAL SERVICES	<u>1,500,243</u>	<u>423,359</u>	<u>1,923,602</u>	<u>2,034,540</u>	<u>110,938</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	60,009	24,068	84,077	82,735	(1,342)
8	62200 SUPPLY	44,295	205	44,500	36,240	(8,260)
9	62300 COMMUNICATION	23,597	9,962	33,559	29,962	(3,597)
10	62400 TRAVEL	67,421	36,089	103,510	88,265	(15,245)
11	62500 RENT	66,543	13,795	80,338	186,136	105,798
12	62700 REPAIR & MAINT	2,570	20,646	23,216	29,444	6,228
13	62800 OTHER EXPENSES	218,619	102,685	321,304	365,225	43,921
14	TOTAL OPERATIONS	<u>483,054</u>	<u>207,450</u>	<u>690,504</u>	<u>818,007</u>	<u>127,503</u>
15	TOTAL EXPENDITURES	<u>\$ 1,983,297</u>	<u>\$ 630,809</u>	<u>\$ 2,614,106</u>	<u>\$ 2,852,547</u>	<u>\$ 238,441</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,044,931	\$ 379,190	\$ 1,424,121	\$ 1,432,118	\$ 7,997
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	938,366	245,898	1,184,264	1,414,708	230,444
21	TOTAL BUDGET FUNDING	<u>\$ 1,983,297</u>	<u>\$ 630,809</u>	<u>\$ 2,614,106</u>	<u>\$ 2,852,547</u>	<u>\$ 238,441</u>

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

The Meat & Poultry Inspection program had employee termination payouts of \$30,080 for the period ending April 30, 2023.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2024**

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

	Year-to-Date Actual Expenses April FY 2024	Projected Expenses May 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
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,098,284	\$ 523,399	\$ 2,621,683	\$ 2,771,060	\$ 149,377
2	61200 OVERTIME	230,484	15,975	246,459	153,885	(92,574)
3	61400 BENEFITS	961,952	191,247	1,153,199	1,151,948	(1,251)
4	TOTAL PERSONAL SERVICES	<u>3,290,720</u>	<u>730,621</u>	<u>4,021,341</u>	<u>4,076,893</u>	<u>55,552</u>
5	62000 OPERATIONS					
6	62100 CONTRACT	76,726	64,322	141,048	184,571	43,523
7	62200 SUPPLY	85,996	55,900	141,896	155,056	13,160
8	62300 COMMUNICATION	63,855	30,395	94,250	87,181	(7,069)
9	62400 TRAVEL	37,410	16,929	54,339	53,895	(444)
10	62500 RENT	160,777	58,818	219,595	210,980	(8,615)
11	62600 UTILITIES	6,000	-	6,000	6,323	323
12	62700 REPAIR & MAINT	25,821	5,423	31,244	18,582	(12,662)
13	62800 OTHER EXPENSES	43,295	18,364	61,659	74,613	12,954
14	TOTAL OPERATIONS	<u>499,880</u>	<u>250,151</u>	<u>750,031</u>	<u>791,201</u>	<u>41,170</u>
15	63000 EQUIPMENT					
16	63100 EQUIPMENT	83,160	66,840	150,000	150,000	-
17	TOTAL EQUIPMENT	<u>83,160</u>	<u>66,840</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 3,873,760</u>	<u>\$ 1,047,612</u>	<u>\$ 4,921,372</u>	<u>\$ 5,018,094</u>	<u>\$ 96,722</u>
19						
20	BUDGETED FUNDS					
21	02425 BRAND INSPECTION FEES	\$ 3,437,765	\$ 152,202	\$ 3,589,967	\$ 3,589,967	\$ -
22	02426 PER CAPITA FEES	435,995	895,410	1,331,405	1,428,127	96,722
23	TOTAL BUDGET FUNDING	<u>\$ 3,873,760</u>	<u>\$ 1,047,612</u>	<u>\$ 4,921,372</u>	<u>\$ 5,018,094</u>	<u>\$ 96,722</u>

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

The Brands Enforcement division had employee termination payouts of \$78,590 and \$111,563 for the period ending April 30, 2024 and April 30, 2023, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
APRIL 30, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses April FY 2024	Actual Expenses April FY 2023		
BUDGETED FTE		137.61				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 7,945,225	\$ 5,905,404	\$ 5,336,824	\$ 568,580	\$ 2,039,821
2	61200 OVERTIME	235,086	305,567	197,476	108,091	(70,481)
3	61300 OTHER/PER DIEM	11,100	7,800	2,950	4,850	3,300
4	61400 BENEFITS	3,161,968	2,509,388	2,284,059	225,329	652,580
5	TOTAL PERSONAL SERVICES	11,353,379	8,728,159	7,821,309	906,850	2,625,220
62000 OPERATIONS						
7	62100 CONTRACT	1,952,675	1,433,990	1,393,070	40,920	518,685
8	62200 SUPPLY	1,103,814	921,640	919,013	2,627	182,174
9	62300 COMMUNICATION	278,495	216,186	146,001	70,185	62,309
10	62400 TRAVEL	242,923	139,902	128,593	11,309	103,021
11	62500 RENT	719,008	493,858	497,771	(3,913)	225,150
12	62600 UTILITIES	40,984	34,060	28,927	5,133	6,924
13	62700 REPAIR & MAINT	246,216	146,675	144,227	2,448	99,541
14	62800 OTHER EXPENSES	607,827	386,012	428,463	(42,451)	221,815
15	TOTAL OPERATIONS	5,191,942	3,772,323	3,686,065	86,258	1,419,619
63000 EQUIPMENT						
17	63100 EQUIPMENT	456,918	342,274	2,200	340,074	114,644
18	TOTAL EQUIPMENT	456,918	342,274	2,200	340,074	114,644
67000 CLAIMS						
21	67200 DEPRECIATION REMEDIATION	150,000	150,000	-	150,000	-
22	TOTAL CLAIMS	150,000	150,000	-	150,000	-
68000 TRANSFERS						
24	68000 TRANSFERS	395,481	255,969	59,384	196,585	139,512
25	TOTAL TRANSFERS	395,481	255,969	59,384	196,585	139,512
26	TOTAL	\$ 17,547,720	\$ 13,248,725	\$ 11,568,958	\$ 1,679,767	\$ 4,298,995
27						
28 FUND						
29	01100 GENDERAL FUND	\$ 3,869,163	\$ 2,640,018	\$ 2,406,537	\$ 233,481	\$ 1,229,145
30	02262 SHIELDED EGG GRADING FEES	383,192	173,998	160,960	13,038	209,194
31	02425 BRAND INSPECTION FEES	3,589,967	3,437,765	2,848,230	589,535	152,202
32	02426 PER CAPITA FEE	5,408,055	3,454,463	2,997,834	456,629	1,953,592
33	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
34	02701 MILK INSPECTION FEES	397,929	277,992	280,177	(2,185)	119,937
35	02817 MILK CONTROL	200,625	142,532	175,126	(32,594)	58,093
36	03209 MEAT & POULTRY INSPECTION-FED	1,414,708	938,366	788,739	149,627	476,342
37	03032 SHELL EGG FEDERAL INSPECTION	27,798	16,402	9,454	6,948	11,396
38	03427 AH FEDERAL UMBRELLA	902,595	832,352	627,484	204,868	70,243
39	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	14,633	4,102	5,248
40	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	1,316,102	1,259,784	56,318	7,882
41	TOTAL BUDGET FUNDING	\$ 17,547,720	\$ 13,248,725	\$ 11,568,958	\$ 1,679,767	\$ 4,298,995

The Department of Livestock is budgeted for \$17,547,720 and 137.61 FTE in FY 2024. Personal services budget is 77% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$906,850 higher than April 2023. Operations are 73% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$86,258 higher than April 2023. Overall, Department of Livestock total expenditures were \$1,679,767 higher than the same period last year. As of April 30, 2024, 76% of the department's budget has been expended.

The Department had employee termination payouts of \$135,630 and \$200,604 for the period ending April 30, 2024 and April 30, 2023, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

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

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 42,033	\$ 27,631	\$ 20,546	\$ 7,085	\$ 14,402
2 61400 BENEFITS	20,444	17,471	12,250	5,221	2,973
3 TOTAL PERSONAL SERVICES	62,477	45,102	32,796	12,306	17,375
62000 OPERATIONS					
5 62100 CONTRACT	814,308	723,831	552,211	171,620	90,477
6 62200 SUPPLY	82,294	84,015	35,629	48,386	(1,721)
7 62300 COMMUNICATION	890	11,768	6	11,762	(10,878)
8 62400 TRAVEL	23,627	20,388	5,677	14,711	3,239
9 62500 RENT	82,400	84,696	-	84,696	(2,296)
10 62700 REPAIR & MAINT	42,686	74,586	73,287	1,299	(31,900)
11 62800 OTHER EXPENSES	26,548	26,932	8,977	17,955	(384)
12 TOTAL OPERATIONS	1,072,753	1,026,216	675,787	350,429	46,537
63000 EQUIPMENT					
14 63100 EQUIPMENT	1,213,784	139,859	89,155	50,704	1,073,925
15 63400 INTANGIBLE ASSETS	490,530	507,023	535,949	(28,926)	(16,493)
16 TOTAL EQUIPMENT	1,704,314	646,882	625,104	21,778	1,057,432
66000 GRANTS					
18 66100 FROM STATE SOURCES	100,000	98,074	3,000	95,074	1,926
19 TOTAL GRANTS	100,000	98,074	3,000	95,074	1,926
67000 CLAIMS					
21 67200 DEPREDEATION REMEDIATION	300,000	2,958	198,099	(195,141)	297,042
22 67200 INDEMNITY PAYMENTS	10,000	5,850	-	5,850	4,150
23 TOTAL CLAIMS	310,000	8,808	198,099	(189,291)	301,192
24 TOTAL EXPENDITURES	\$ 3,249,544	\$ 1,825,082	\$ 1,534,786	\$ 290,296	\$ 1,424,462
25					
26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)					
27 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 575,000	\$ 425,000	\$ 150,000	\$ -
28 02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	2,958	198,099	(195,141)	297,042
29 02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	98,074	3,000	95,074	1,926
30 02136 WOLF MITIGATION DONATIONS (SA)	113,958	113,958	98,794	15,164	-
31 02426 PER CAPITA FEE (HB10)	490,530	507,023	535,949	(28,926)	(16,493)
32 02980 INDEMNITY FUND (SA)	10,000	5,850	-	5,850	4,150
33 03209 MEAT & POULTRY INSPECTION (BA)	98,282	98,282	-	98,282	-
34 03427 FEDERAL UMBRELLA FUNDING (BA)	83,916	38,192	-	38,192	45,724
35 03673 FEDERAL ANIMAL HEALTH DISEASE (BA)	337,398	244,815	171,783	73,032	92,583
36 03673 NAHLN ARP AWARD (BA)	1,000,000	-	-	-	1,000,000
37 03710 ANIMAL DISEASE TRACEABILITY (BA)	140,460	140,930	102,161	38,769	(470)
38 TOTAL SA, BA AND HB10 FUNDING	\$ 3,249,544	\$ 1,825,082	\$ 1,534,786	\$ 290,296	\$ 1,424,462

The Livestock Loss Board is statutorily budgeted \$300,000 and \$100,000 for livestock depredation loss remediation and livestock depredation reductions grants, respectively. As of April 30, 2024 the board has spend \$98,074 on livestock depredations reductions grants in FY 2024. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$152,958 or 34% of the total depredation claims budgets, account 67200. In FY 2023, LLB paid \$198,099 for depredation claims as of April 30, 2023 or \$45,141 more than the current year.

The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of April 30, 2024, the department has requested \$375,000 in HB10 budget authority and has spent \$391,493 of the 2023 HB10 authority. The department has \$608,507 of the \$1,000,000 HB10 authority remaining.

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

	FY 2024 Budget	Year-to-Date Actual Expenses April FY 2024	Same Period Prio Year Actual Expenses April FY 2023	Year to Year Comparisor	Balance of Budget Available
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BUDGETED FTE 14.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 959,697	\$ 700,966	\$ 637,467	\$ 63,499	\$ 258,731	
2 61300 OTHER/PER DIEM	7,700	6,000	2,550	3,450	1,700	
3 61400 BENEFITS	334,578	257,258	245,187	12,071	77,320	
4 TOTAL PERSONAL SERVICES	1,301,975	964,224	885,204	79,020	337,751	
5 62000 OPERATIONS						
6 62100 CONTRACT	174,151	112,684	80,063	32,621	61,467	
7 62200 SUPPLY	148,325	83,667	78,818	4,849	64,658	
8 62300 COMMUNICATION	85,199	45,493	23,257	22,236	39,706	
9 62400 TRAVEL	26,936	14,382	12,236	2,146	12,554	
10 62500 RENT	166,812	135,176	121,460	13,716	31,636	
11 62700 REPAIR & MAINT	952	4,986	30	4,956	(4,034)	
12 62800 OTHER EXPENSES	20,775	19,592	9,122	10,470	1,183	
13 TOTAL OPERATIONS	623,150	415,980	324,986	90,994	207,170	
14 68000 TRANSFERS						
15 68000 TRANSFERS	155,481	47,624	-	47,624	107,857	
16 TOTAL TRANSFERS	155,481	47,624	-	47,624	107,857	
17 TOTAL EXPENDITURES	\$ 2,080,606	\$ 1,427,828	\$ 1,210,190	\$ 217,638	\$ 652,778	
18						
19 BUDGETED FUNDS						
20 02426 PER CAPITA	\$ 2,080,606	\$ 1,427,828	\$ 1,210,190	\$ 217,638	\$ 652,778	
21 TOTAL BUDGETED FUNDS	\$ 2,080,606	\$ 1,427,828	\$ 1,210,190	\$ 217,638	\$ 652,778	
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)						
23 62000 OPERATIONS						
24 62100 CONTRACT	\$ 688,958	\$ 688,958	\$ 523,794	\$ 165,164	\$ -	
25 TOTAL OPERATIONS	688,958	688,958	523,794	165,164	-	
26 63000 CAPITAL ASSETS						
27 63400 INTANGIBLE ASSETS	490,530	507,023	535,949	(28,926)	(16,493)	
28 TOTAL CAPITAL ASSETS	490,530	507,023	535,949	(28,926)	(16,493)	
29 TOTAL EXPENDITURES	\$ 1,179,488	\$ 1,195,981	\$ 1,059,743	\$ 136,238	\$ (16,493)	
30						
31 SA FUNDS AND HB10 FUNDS						
32 02117 PREDATOR ANIMAL CONTOL (SA)	\$ 575,000	\$ 575,000	\$ 425,000	\$ 150,000	\$ -	
33 02136 WOLF MITIGATION DONATIONS (SA)	113,958	113,958	98,794	15,164	-	
34 02426 PER CAPITA (HB10)	490,530	507,023	535,949	(28,926)	(16,493)	
35 TOTAL SA AND HB10 FUNDING	\$ 1,179,488	\$ 1,195,981	\$ 1,059,743	\$ 136,238	\$ (16,493)	

Central Services And Board Of Livestock is budgeted \$2,080,606 and 14.00 FTE in FY 2024 and is funded with per capita fees. Personal services budget is 74% expended with 81% of payrolls complete. The personal services expended through April 2024 was \$79,020 higher than April 2023. Operation expenses are 67% expended as of April 2024 and were \$90,994 higher than April 2023. Overall, CSD total expenditures were \$217,638 higher than the same period last year. As of April 30, 2024, CSD has expended 69% of its budget.

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

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

Housebill 10 authority is for new information technology projects. The 2019 legislation approved \$1,300,000 of per capita fee for software development for brands enforcement and animal health. The department expended \$1,184,470 or 91% through June 30, 2023. The unspent authority of \$115,530 was carried over to FY 2024. As of April 30, 2024, the department has spent \$507,023 of the remaining Housebill 10 funding.

The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely. The department requests authority as needed to pay for work performed on the software development. As of April 30, 2024, the department has requested \$375,000 in HB10 budget authority and has spent \$391,493 of the 2023 HB10 authority. The department has \$608,507 of the \$1,000,000 HB10 authority remaining.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024 Budget	Year-to-Date Actual Expenses April FY 2024	Same Period Prior Year Actual Expenses April FY 2023	Year to Year Comparisor	Balance of Budget Available
		A	B	C	D	E
BUDGETED FTE		1.00				
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 77,382	\$ 66,642	\$ 60,203	\$ 6,439	\$ 10,740
2	61300 OTHER/PER DIEM	1,400	1,200	-	1,200	200
3	61400 BENEFITS	26,818	23,238	21,493	1,745	3,580
4	TOTAL PERSONAL SERVICES	105,600	91,080	81,696	9,384	14,520
5 62000 OPERATIONS						
6	62100 CONTRACT	8,728	2,736	1,454	1,282	5,992
7	62200 SUPPLY	7,391	1,188	1,208	(20)	6,203
8	62300 COMMUNICATION	7,319	2,481	1,530	951	4,838
9	62400 TRAVEL	7,304	5,317	887	4,430	1,987
10	62500 RENT	4,287	2,847	2,835	12	1,440
11	62700 REPAIR & MAINT	448	268	10	258	180
12	62800 OTHER EXPENSES	8,932	1,548	431	1,117	7,384
13	TOTAL OPERATIONS	44,409	16,385	8,355	8,030	28,024
14 67000 BENEFITS AND CLAIMS						
15	67200 DEPREDEATION REMEDIATION	150,000	150,000	-	150,000	-
16	TOTAL CLAIMS	150,000	150,000	-	150,000	-
17	TOTAL EXPENDITURES	\$ 300,009	\$ 257,465	\$ 90,051	\$ 167,414	\$ 42,544
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 300,009	\$ 257,465	\$ 90,051	\$ 167,414	\$ 42,544
21	TOTAL BUDGETED FUNDS	\$ 300,009	\$ 257,465	\$ 90,051	\$ 167,414	\$ 42,544
22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)						
23 66000 GRANTS						
24	66100 DEPREDEATION REDUCTION GRANTS	\$ 100,000	\$ 98,074	\$ 3,000	\$ 95,074	\$ 1,926
25	TOTAL GRANTS	100,000	98,074	3,000	95,074	1,926
26 67000 BENEFITS AND CLAIMS						
27	67200 DEPREDEATION REMEDIATION	300,000	2,958	198,099	(195,141)	297,042
28	TOTAL STATE SOURCES	300,000	2,958	198,099	(195,141)	297,042
29	TOTAL EXPENDITURES	\$ 400,000	\$ 101,032	\$ 201,099	\$ (100,067)	\$ 298,968
30 SA FUNDS						
31	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ 2,958	\$ 198,099	\$ (195,141)	\$ 297,042
32	02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	98,074	3,000	95,074	1,926
33	TOTAL SA FUNDS	\$ 400,000	\$ 101,032	\$ 201,099	\$ (100,067)	\$ 298,968

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 86% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$9,384 higher than April 2023. Operations are 37% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$8,030 higher than April 2023. In FY 2023, the board did not have HB02 budget authority for deprecation claims. As of April 30, 2024, the board has spent 100% of its HB02 deprecation claims budget. LLB began paying livestock deprecation claims from the statutory appropriations budget in April 2024. Overall, Livestock Loss Board total expenditures were \$167,414 higher than the same period last year, of which \$150,000 was from newly appropriated HB02 funding for deprecation claims. As of April 30, 2024, LLB has expended 86% of its budget.

The Livestock Loss Board is statutorily budgeted \$300,000 and \$100,000 for livestock deprecation loss remediation and livestock deprecation reductions grants, respectively. As of April 30, 2024 the board has spend \$98,074 on livestock deprecations reductions grants in FY 2024. Because the Livestock Loss Board has House Bill 02 authority for livestock deprecation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for deprecation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$152,958 or 34% of the total deprecation claims budgets, account 67200. In FY 2023, LLB paid \$198,099 for deprecation claims as of April 30, 2023 or \$45,141 more than the current year.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

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

BUDGETED FTE 2.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 100,724	\$ 91,963	\$ 104,418	\$ (12,455)	\$ 8,761
2	61300 OTHER/PER DIEM	2,000	600	400	200	1,400
3	61400 BENEFITS	38,858	34,939	40,304	(5,365)	3,919
4	TOTAL PERSONAL SERVICES	141,582	127,502	145,122	(17,620)	14,080
5						
62000 OPERATIONS						
7	62100 CONTRACT	26,605	2,016	13,747	(11,731)	24,589
8	62200 SUPPLY	9,634	1,305	4,687	(3,382)	8,329
9	62300 COMMUNICATION	5,475	3,542	2,317	1,225	1,933
10	62400 TRAVEL	1,964	365	251	114	1,599
11	62500 RENT	9,380	6,126	6,935	(809)	3,254
12	62700 REPAIR & MAINT	500	-	-	-	500
12	62800 OTHER EXPENSES	5,485	1,676	2,067	(391)	3,809
13	TOTAL OPERATIONS	59,043	15,030	30,004	(14,974)	44,013
14	TOTAL EXPENDITURES	\$ 200,625	\$ 142,532	\$ 175,126	\$ (32,594)	\$ 58,093
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 200,625	\$ 142,532	\$ 175,126	\$ (32,594)	\$ 58,093
18	TOTAL BUDGETED FUNDS	\$ 200,625	\$ 142,532	\$ 175,126	\$ (32,594)	\$ 58,093

In FY 2024, The Milk Control Bureau is budgeted \$200,625 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 90% expended with 81% of payrolls complete. Personal services expended as of April 2024 were \$17,620 lower than April 2023. Operations are 25% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$14,974 lower than April 2023. Overall, Milk Control Bureau total expenditures were \$32,594 lower than the same period last year. As of April 30, 2024, the Milk Control Bureau has expended 71% of its budget.

The Milk Control Bureau had employee termination payouts of \$3,606 as of April 30 for fiscal year 2024.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2024 Budget	Year-to-Date Actual Expenses April FY 2024	Same Period Prior Year Actual Expenses April FY 2023	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.25
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 551,569	\$ 364,237	\$ 382,790	\$ (18,553)	\$ 187,332
2	61400 BENEFITS	180,848	136,480	143,483	(7,003)	44,368
3	TOTAL PERSONAL SERVICES	732,417	500,717	526,273	(25,556)	231,700
62000 OPERATIONS						
5	62100 CONTRACT	38,456	27,479	30,568	(3,089)	10,977
6	62200 SUPPLY	21,481	2,205	19,311	(17,106)	19,276
7	62300 COMMUNICATION	17,709	18,867	18,467	400	(1,158)
8	62400 TRAVEL	9,124	4,021	8,714	(4,693)	5,103
9	62500 RENT	4,338	13,081	6,670	6,411	(8,743)
10	62600 UTILITIES	206	-	-	-	206
11	62700 REPAIR & MAINT	2,839	3,282	3,551	(269)	(443)
12	62800 OTHER EXPENSES	11,442	9,678	9,893	(215)	1,764
13	TOTAL OPERATIONS	105,595	78,613	97,174	(18,561)	26,982
63000 EQUIPMENT						
15	63100 EQUIPMENT	50,000	-	-	-	50,000
16	TOTAL EQUIPMENT	50,000	-	-	-	50,000
17	TOTAL	\$ 888,012	\$ 579,330	\$ 623,447	\$ (44,117)	\$ 308,682
18						
19 FUND						
20	02426 PER CAPITA FEE	\$ 888,012	\$ 579,330	\$ 623,447	\$ (44,117)	\$ 308,682
21	TOTAL BUDGET FUNDING	\$ 888,012	\$ 579,330	\$ 623,447	\$ (44,117)	\$ 308,682

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

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 68% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$25,556 lower than April 2023. Operations are 74% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$18,561 lower than April 2023. Animal Health has spent \$44,117 less than the same period in FY 2023. As of April 30, 2024 the Animal Health Import Office has expended 65% of its budget.

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

The Animal Health Import Office had employee termination payouts of \$31,745 and \$41,887 for the period ending April 30, 2024 and April 30, 2023, respectively.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2024	Year-to-Date Actual Expenses	Same Period Prior Year Actual Expenses	Year to Year	Balance of
		Budget	April FY 2024	April FY 2023	Comparison	Budget Available
BUDGETED FTE		5.50				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,056	\$ 226,282	\$ 235,135	\$ (8,853)	\$ 154,774
2	61400 BENEFITS	147,233	87,865	92,900	(5,035)	59,368
3	TOTAL PERSONAL SERVICES	528,289	314,147	328,035	(13,888)	214,142
62000 OPERATIONS						
5	62100 CONTRACT	1,110,161	951,799	932,976	18,823	158,362
6	62200 SUPPLY	36,399	18,784	31,402	(12,618)	17,615
7	62300 COMMUNICATION	8,633	7,054	5,721	1,333	1,579
8	62400 TRAVEL	20,029	3,422	10,276	(6,854)	16,607
9	62500 RENT	19,795	11,316	13,964	(2,648)	8,479
10	62700 REPAIR & MAINT	19,325	6,361	7,893	(1,532)	12,964
11	62800 OTHER EXPENSES	55,531	34,185	49,014	(14,829)	21,346
12	TOTAL OPERATIONS	1,269,873	1,032,921	1,051,246	(18,325)	236,952
68000 TRANSFERS						
14	68100 TRANSFERS	240,000	208,345	59,384	148,961	31,655
15	TOTAL TRANSFERS	240,000	208,345	59,384	148,961	31,655
16	TOTAL EXPENDITURES	\$ 2,038,162	\$ 1,555,413	\$ 1,438,665	\$ 116,748	\$ 482,749
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,135,567	\$ 723,061	\$ 811,181	\$ (88,120)	\$ 412,506
20	03427 FEDERAL UMBRELLA FUNDING	902,595	832,352	627,484	204,868	70,243
21	TOTAL BUDGETED FUNDS	\$ 2,038,162	\$ 1,555,413	\$ 1,438,665	\$ 116,748	\$ 482,749
23 BUDGET AMENDMENTS (BA)						
24 61000 PERSONAL SERVICES						
25	61100 SALARIES	\$ 42,033	\$ 27,631	\$ 20,546	\$ 7,085	\$ 14,402
26	61400 BENEFITS	20,444	17,471	12,250	5,221	2,973
27	TOTAL PERSONAL SERVICES	62,477	45,102	32,796	12,306	17,375
28 62000 OPERATIONS						
29	62100 CONTRACT	63,216	373	5,809	(5,436)	62,843
30	62200 SUPPLY	15,500	33,908	27,487	6,421	(18,408)
31	62300 COMMUNICATION	890	11,768	6	11,762	(10,878)
32	62400 TRAVEL	10,127	8,360	270	8,090	1,767
33	62500 RENT	-	2,296	-	2,296	(2,296)
34	62700 REPAIR & MAINT	40,000	37,078	27,638	9,440	2,922
35	62800 OTHER EXPENSES	10,166	7,605	8,155	(550)	2,561
36	TOTAL OPERATIONS	139,899	101,388	69,365	32,023	38,511
37 63000 EQUIPMENT						
38	63100 EQUIPMENT	22,000	32,632	-	32,632	(10,632)
39	TOTAL EQUIPMENT	22,000	32,632	-	32,632	(10,632)
40	TOTAL BA EXPENDITURES	\$ 224,376	\$ 179,122	\$ 102,161	\$ 76,961	\$ 45,254
41						
42 BA FUNDS						
43	03427 FEDERAL UMBRELLA FUNDING (BA)	\$ 83,916	\$ 38,192	\$ -	\$ 38,192	\$ 45,724
44	03710 ANIMAL DISEASE TRACEABILITY (BA)	140,460	140,930	102,161	38,769	(470)
45	TOTAL BA FUNDS	\$ 224,376	\$ 179,122	\$ 102,161	\$ 76,961	\$ 45,254

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 59% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$13,888 lower than April 2023. Operations are 81% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$18,325 lower than April 2023. Overall, total expenditures were \$116,748 higher than the same period last year with 76% 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 April 30, 2024, the lab expended \$140,929 or 100% of the carryover. The department has until May 31, 2024 to spend the federal funding.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual	Year to Year Comparison	Balance of Budget Available
		FY 2024 Budget	April FY 2024	Expenses April FY 2023		
BUDGETED FTE		22.00				
	A		C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,345,769	\$ 1,099,995	\$ 989,398	\$ 110,597	\$ 245,774
3	61104 OVERTIME	17,829	22,730	13,029	9,701	(4,901)
4	61400 BENEFITS	501,813	431,994	396,258	35,736	69,819
5	TOTAL PERSONAL SERVICES	1,865,411	1,554,719	1,398,685	156,034	310,692
6	62000 OPERATIONS					
7	62100 CONTRACT	176,476	157,082	141,663	15,419	19,394
8	62200 SUPPLY	674,953	676,326	694,131	(17,805)	(1,373)
9	62300 COMMUNICATION	31,679	46,901	20,676	26,225	(15,222)
10	62400 TRAVEL	7,284	4,462	2,010	2,452	2,822
11	62500 RENT	99,642	82,217	79,134	3,083	17,425
12	62600 UTILITIES	34,455	28,060	23,814	4,246	6,395
13	62700 REPAIR & MAINT	172,141	101,572	114,358	(12,786)	70,569
14	62800 OTHER EXPENSES	41,787	50,255	77,745	(27,490)	(8,468)
15	TOTAL OPERATIONS	1,238,417	1,146,875	1,153,531	(6,656)	91,542
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	256,918	259,114	2,200	256,914	(2,196)
18	TOTAL EQUIPMENT	256,918	259,114	2,200	256,914	(2,196)
19	TOTAL	\$ 3,360,746	\$ 2,960,708	\$ 2,554,416	\$ 406,292	\$ 400,038
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 1,001,469	\$ 614,561	\$ 657,447	\$ (42,886)	\$ 386,908
23	02426 PER CAPITA FEE	1,011,310	1,011,310	622,552	388,758	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	23,983	18,735	14,633	4,102	5,248
25	06026 DIAGNOSTIC LABORATORY FEES	1,323,984	1,316,102	1,259,784	56,318	7,882
26	TOTAL BUDGET FUNDING	\$ 3,360,746	\$ 2,960,708	\$ 2,554,416	\$ 406,292	\$ 400,038
27	BUDGET AMENDED (BA) EXPENDITURES					
28	62000 OPERATIONS					
29	62100 CONTRACT	\$ 62,134	\$ 34,500	\$ 22,608	\$ 11,892	\$ 27,634
30	62200 SUPPLY	66,794	50,107	8,142	41,965	16,687
31	62400 TRAVEL	13,500	12,028	5,407	6,621	1,472
32	62700 REPAIRS & MAINT	2,686	37,508	45,649	(8,141)	(34,822)
33	62800 OTHER EXPENSES	500	3,445	822	2,623	(2,945)
34	TOTAL OPERATIONS	145,614	137,588	82,628	54,960	8,026
35	63000 EQUIPMENT					
36	63100 EQUIPMENT	1,191,784	107,227	89,155	18,072	1,084,557
37	TOTAL EQUIPMENT	1,191,784	107,227	89,155	18,072	1,084,557
38	TOTAL BA EXPENDITURES	\$ 1,337,398	\$ 244,815	\$ 171,783	\$ 73,032	\$ 1,092,583
39						
40	BA FUNDING					
41	03673 FEDERAL ANIMAL HEALTH DISEASE(BA)	\$ 337,398	\$ 244,815	\$ 171,783	\$ 73,032	\$ 92,583
42	03673 NAHLN ARP AWARD (BA)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
43	TOTAL BA FUNDING	\$ 1,337,398	\$ 244,815	\$ 171,783	\$ 73,032	\$ 1,092,583

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 83% expended with 81% of payrolls complete. Personal services expended as of April 2024 were \$156,034 higher than April 2023. Operations are 93% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$6,656 lower than April 2023. Overall, Diagnostic Laboratory total expenditures were \$406,292 higher than the same period last year. As of April 30, 2024, the Diagnostic Lab has expended 88% 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 April 30, 2024, the lab expended \$244,816 or 73% of the carryover. The department has until May 31, 2024 to expend the federal funding.

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

The Diagnostic Lab program had employee termination payouts of \$11,763 for the period ending April 30, 2023.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 394,987	\$ 266,311	\$ 244,540	\$ 21,771	\$ 128,676
2	61102 OVERTIME	4,200	6,100	5,240	860	(1,900)
3	61400 BENEFITS	167,485	112,396	107,856	4,540	55,089
4	TOTAL PERSONAL SERVICES	566,672	384,807	357,636	27,171	181,865
62000 OPERATIONS						
6	62100 CONTRACT	150,792	43,459	43,816	(357)	107,333
7	62200 SUPPLY	14,335	7,874	9,642	(1,768)	6,461
8	62300 COMMUNICATION	5,338	4,396	3,536	860	942
9	62400 TRAVEL	28,122	3,102	15,911	(12,809)	25,020
10	62500 RENT	17,638	15,775	8,567	7,208	1,863
11	62700 REPAIR & MAINT	1,985	1,815	1,685	130	170
12	62800 OTHER EXPENSES	24,037	7,164	9,798	(2,634)	16,873
13	TOTAL OPERATIONS	242,247	83,585	92,955	(9,370)	158,662
14	TOTAL	\$ 808,919	\$ 468,392	\$ 450,591	\$ 17,801	\$ 340,527
15						
16 BUDGETED FUNDS						
17	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 173,998	\$ 160,960	\$ 13,038	\$ 209,194
18	02701 MILK INSPECTION FEES	397,929	277,992	280,177	(2,185)	119,937
19	03032 SHELL EGG INSPECTION FEES	27,798	16,402	9,454	6,948	11,396
20	TOTAL BUDGET FUNDING	\$ 808,919	\$ 468,392	\$ 450,591	\$ 17,801	\$ 340,527

The total Milk & Egg program is budgeted \$808,919 with 6.75 FTE in FY 2024 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 68% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$27,171 higher than April 2023. Operation expense budget is 35% expended with 75% of budget year lapsed. Operation expenses as of April 2024 was \$9,370 lower than April 2023. The Animal Health Division total expenditures were \$17,801 higher than the same period last year. As of April 30, 2024, the Milk & Egg program has expended 58% of its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

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

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

BUDGETED FTE 26.50

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 1,362,981	\$ 990,724	\$ 736,472	\$ 254,252	\$ 372,257
2 61102 OVERTIME	59,172	46,253	51,215	(4,962)	12,919
3 61400 BENEFITS	612,387	463,266	359,179	104,087	149,121
4 TOTAL PERSONAL SERVICES	<u>2,034,540</u>	<u>1,500,243</u>	<u>1,146,866</u>	<u>353,377</u>	<u>534,297</u>
62000 OPERATIONS					
7 62100 CONTRACT	82,735	60,009	53,201	6,808	22,726
8 62200 SUPPLY	36,240	44,295	15,563	28,732	(8,055)
9 62300 COMMUNICATION	29,962	23,597	19,016	4,581	6,365
10 62400 TRAVEL	88,265	67,421	50,426	16,995	20,844
11 62500 RENT	186,136	66,543	124,512	(57,969)	119,593
12 62700 REPAIR & MAINT	29,444	2,570	6,927	(4,357)	26,874
13 62800 OTHER EXPENSES	365,225	218,619	220,086	(1,467)	146,606
14 TOTAL OPERATIONS	<u>818,007</u>	<u>483,054</u>	<u>489,731</u>	<u>(6,677)</u>	<u>334,953</u>
15 TOTAL EXPENDITURES	<u>\$ 2,852,547</u>	<u>\$ 1,983,297</u>	<u>\$ 1,636,597</u>	<u>\$ 346,700</u>	<u>\$ 869,250</u>
17 BUDGETED FUNDS					
18 01100 GENERAL FUND	\$ 1,432,118	\$ 1,044,931	\$ 847,858	\$ 197,073	\$ 387,187
19 02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20 03209 MEAT & POULTRY INSPECTION	1,414,708	938,366	788,739	149,627	476,342
21 TOTAL BUDGET FUNDING	<u>\$ 2,852,547</u>	<u>\$ 1,983,297</u>	<u>\$ 1,636,597</u>	<u>\$ 346,700</u>	<u>\$ 869,250</u>
22 BUDGET AMENDMENTS (BA)					
23 62000 OPERATIONS					
24 62500 RENT	\$ 82,400	\$ 82,400	\$ -	\$ 82,400	\$ -
25 62800 OTHER EXPENSES	15,882	15,882	-	15,882	-
26 TOTAL BA EXPENDITURES	<u>\$ 98,282</u>	<u>\$ 98,282</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ -</u>
28 BA FUNDS					
29 03209 MEAT & POULTRY INSPECTION (BA)	\$ 98,282	\$ 98,282	\$ -	\$ 98,282	\$ -
30 TOTAL BA FUNDS	<u>\$ 98,282</u>	<u>\$ 98,282</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ -</u>

In FY 2024, Meat Inspection is budgeted \$2,852,547 with 26.50 FTE. The bureau is funded with general fund of \$1,432,118, federal meat & poultry inspection funds of \$1,414,708 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 74% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$353,377 higher than April 2023. Operations are 59% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$6,677 lower than April 2023. Overall, Meat Inspection total expenditures were \$346,700 higher than the same period last year. As of April 30, 2024 the Meat Inspection program expended 70% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$20,365 and \$30,080 for the period ending April 30, 2024 and April 30, 2023, respectively.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2024**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

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

BUDGETED FTE 54.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 2,771,060	\$ 2,098,284	\$ 1,946,401	\$ 151,883	\$ 672,776
2 61200 OVERTIME		153,885	230,484	127,992	102,492	(76,599)
3 61400 BENEFITS		1,151,948	961,952	877,399	84,553	189,996
4 TOTAL PERSONAL SERVICES		4,076,893	3,290,720	2,951,792	338,928	786,173
62000 OPERATIONS						
7 62100 CONTRACT		184,571	76,726	95,582	(18,856)	107,845
8 62200 SUPPLY		155,056	85,996	64,251	21,745	69,060
9 62300 COMMUNICATION		87,181	63,855	51,481	12,374	23,326
10 62400 TRAVEL		53,895	37,410	27,882	9,528	16,485
11 62500 RENT		210,980	160,777	133,694	27,083	50,203
12 62600 UTILITIES		6,323	6,000	5,113	887	323
13 62700 REPAIR & MAINT		18,582	25,821	9,773	16,048	(7,239)
14 62800 OTHER EXPENSES		74,613	43,295	50,307	(7,012)	31,318
15 TOTAL OPERATIONS		791,201	499,880	438,083	61,797	291,321
63000 EQUIPMENT						
18 63100 EQUIPMENT		150,000	83,160	-	83,160	66,840
19 TOTAL EQUIPMENT		150,000	83,160	-	83,160	66,840
20 TOTAL		\$ 5,018,094	\$ 3,873,760	\$ 3,389,875	\$ 483,885	\$ 1,144,334
22 BUDGETED FUNDS						
23 02425 BRAND INSPECTION FEES		\$ 3,589,967	\$ 3,437,765	\$ 2,848,230	\$ 589,535	\$ 152,202
24 02426 PER CAPITA FEES		1,428,127	435,995	541,645	(105,650)	992,132
25 TOTAL BUDGET FUNDING		\$ 5,018,094	\$ 3,873,760	\$ 3,389,875	\$ 483,885	\$ 1,144,334

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 80% expended with 81% of payrolls complete. Personal services expended as of April 2024 was \$338,928 higher than April 2023. Operations are 63% expended with 75% of the budget year lapsed. Operation expenses as of April 2024 were \$61,797 higher than April 2023. Overall, Brands Enforcement total expenditures were \$483,885 higher than the same period last year. As of April 30, 2024, the Brands Division has expended 77% of its budget.

Brands enforcement began using Per Capita Fee authority for operating expenses after the Brands Inspection Fees operating expense authority has been exhausted. As of April 30, 2024 the Brands Inspection Fees personal services authority balance is \$. Per Capita Fees will be expended for personal services once the brand inspection fee for personal services has been exhausted.

The budget includes one-time-only funding for trailers, safety equipment and radios in the amount of \$180,000 funded with brand inspection fees. As of April 30, 2024, the department has spent \$83,160 of the one-time-only authority on radios.

The Brands Enforcement division had employee termination payouts of \$78,590 and \$111,563 for the period ending April 30, 2024 and April 30, 2023, respectively.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards		Division/Program: Livestock Loss Board		Meeting Date: 5/28/24	
<u>Agenda Item:</u>					
Background Info:					
<p>Currently claims are coming in fairly slow, but this is typical for our board. May is when claims start to pick up and our claims numbers start to increase at a steady rate through November. 2023 was an anomaly year for our board. Claims numbers dropped to levels not seen in years. However, 2024 claims are picking back up to what we would normally expect to see. You can see this in the attachment provided showing year to date 2023 numbers compared to this year. This year we have already paid claims in counties not seen in previous years. Two were due to mountain lions and the other was due to a grizzly bear.</p> <p>By the time of this meeting, we should have received most of the livestock loss prevention grant applications. The due date is May 31st at 5:00 p.m. Applications may be scanned and emailed to gedwards@mt.gov for those people rushing to meet the deadline.</p>					
Recommendation:					
Time needed:	Attachments:	Yes		Board vote required?	No

May 9 2024

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Big Horn	1						1	\$1,824.52
Beaverhead	1						1	\$1,546.53
Cascade				2			2	\$1,000.00
Choteau	1						1	\$1,883.64
Glacier							0	
Granite			4				4	\$793.69
Jefferson							0	
Lake							0	
L&C			2				2	\$1,000.00
Lincoln							0	
Madison				1			1	\$1,500.00
Missoula							0	
Park							0	
Pondera							0	
Powell	2						2	\$4,008.00
Powder River		6					6	\$1,818.00
Silver Bow							0	
Stillwater	1						1	\$1,688.64
Teton	5						5	\$9,194.75
Totals	11	6	6	3	0	0	26	\$26,257.77
2023	2	3			1		6	\$12,147.77

Wolves

Confirmed	4			3		
Probable	1					
Value	\$11,239.16			\$2,500		
Owners	3			2		

Grizzly Bears

Confirmed	2					
Probable	1					
Value	\$5,393.76					
Owners	2					

Mtn Lion

Confirmed	2	6	5			
Probable			1			
Value	\$3,513.16	\$1,818.00	\$1,769.69			
Owners	2	1	2			



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau			Meeting Date: May 28, 2024		
<u>Agenda Item: General Updates</u>							
<ul style="list-style-type: none"> • Progress on potential plants • Update and overview from the Western Milk Conference • Status update on the E. coli letter that was sent to establishments on May 13th, 2024 							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required?	Yes	No X	
<u>Agenda Item: Updates to Grade B Administrative Rules</u>							
Background Info:							
<p>Adoption of New Rules and regarding finished product requirements and frozen dairy desserts. Amendments of ARM 32.9.101, 103, 104, 105, 201, 206, 301, 302, 303, 304, 305, 306 411, and 429 regarding general licensing, milk quality requirements, requirements for dairies producing milk for manufacturing purposes, and manufactured dairy products plants.</p> <p>Amendments and Repeal of ARM 32.9.204, 208, 209n 32.9.401, through 409 32.9.412 through 421, 423 through 431, 32.9.501 through 32.9.802</p>							
Recommendation: Approve							
Time needed: 15 min	Attachments:	Yes	No X	Board vote required	Yes X	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

(e) Differing flavors of the same manufactured product may be tested less frequently as determined by the inspector.

(2) All products will adhere to the standard of identity for the manufactured product according to 81-22-412, MCA.

(3) Whenever the standards listed above have not been met, the following procedures must be applied:

(a) The plant must be notified with a warning of the violation.

(b) Whenever two of the last four tests exceed the limit, a second warning notice will be sent to the plant. The notice must be in effect so long as two of the last four consecutive samples exceed the limit.

(c) An additional sample must be taken by the department after a lapse of three days and within 21 days of the notice required under (b) above. If this sample also exceeds the established limits and therefore three out of the last five samples are not in compliance, the product must be excluded from the market until satisfactory compliance is obtained. Shipment may be resumed when an additional sample by the department is tested and found satisfactory.

AUTH: 81-2-102, MCA

IMP: 81-22-102, 81-22-301, 81-22-302, 81-22-303, 81-22-412, MCA

REASON: The department proposes adding these new rules for clarity and to set official standards for Grade B manufactured dairy products. The standards proposed are those currently enforced by the department, and as such, the department felt it appropriate to delineate the standards in rule for ease of accessibility.

NEW RULE II FROZEN DAIRY DESSERTS (1) Room and Compartments

(a) Freezing tunnels for quick freezing at extremely low temperatures shall be designed and constructed to ensure ease in cleaning and satisfactory conditions of operation.

(b) Hardening and storage rooms for frozen desserts shall be constructed of satisfactory material for this purpose. The rooms shall be maintained in a clean and orderly manner. Adequate shelves, bins, or pallets shall be provided to keep the packages of finished products off the floor and to prevent damage to the containers. Sufficient refrigeration should be provided to ensure adequate storage temperature (-10° or lower). Air shall be circulated to maintain uniform temperature throughout the rooms. A vestibule or double entry way should be provided to minimize heat shock of the frozen products.

(c) Product contact surfaces of freezers used to lower the temperature of the liquid mix to a semi-frozen mass by a stirring action shall be constructed of a stainless steel or equally corrosion resistant metal and all parts easily accessible for cleaning and sanitizing.

(d) Fruit or syrup feeders that inject flavoring material into the semi-frozen product shall have contact surfaces constructed of stainless steel or equally corrosion resistant metal and all pumps shall be constructed to enable complete disassembly for cleaning and sanitizing.

(e) Packaging equipment designed to mechanically fill and close single service containers with frozen desserts shall be constructed so that all product contact surfaces shall be of stainless steel or equally corrosion-resistant metal. All product contact surfaces shall be easily accessible for cleaning. The design and operation of the machine shall in no way contaminate the container of the finished product placed therein.

(2) Quality Specifications for Raw Material

(a) Sweetening agents shall be clean and wholesome and consist of one or more of the approved sweeteners listed in 21 CFR 168.

(b) Flavoring agents either natural or artificial shall be wholesome and free from undesirable flavors. They must impart the desired characteristic to the finished product. Flavoring agents shall be one or more of those approved in 21 CFR 172 Subpart F.

(c) Stabilizers shall be clean and wholesome and consist of one or more of those approved in 21 CFR 172, 182, and 184.

(d) Emulsifiers shall be clean and wholesome and consist of one or more of those approved in 21 CFR 172 and 184.

(e) Acids used in sherbet shall be wholesome and of food grade quality and consist of one or more of those approved in 21 CFR 182 and 184.

(f) Coloring used for ice cream and related products shall be those certified by the U.S. Food and Drug Administration as safe for human consumption.

(3) Operations and Operating Procedures

(a) The assembling and combining of mix ingredients for processing shall be in accordance with clean and sanitary methods and shall be consistent with good commercial practices. All raw materials shall be subjected to inspection for quality and condition prior to being combined and processed into the finished mix. All necessary precautions shall be taken to prevent the contamination of any raw material or the finished mix with any foreign substance. ~~(b)~~

(b) The mix shall be immediately cooled to a temperature of 45°F or lower and stored at this temperature until further processing begins.

(c) After the mix enters the freezer, it shall be frozen as rapidly as possible to assure the formation of minute crystals. Proper adjustment of rate of flow, refrigerant and air pressure controls shall be achieved to assure correct overrun and consistency of the product for packaging and further freezing.

(d) The addition of flavoring ingredients to semi-frozen mix just prior to packaging shall be performed in a clean and sanitary manner. Care shall be taken to ensure the flavor injection equipment has been properly cleaned and sanitized prior to use and that the flavor ingredients are of good quality and wholesome.

(e) The packaging of the semi frozen product shall be done by means which will in no way contaminate the container or the product. When single service containers and lids are used, they shall be of good construction and protect the finished product. Containers used for frozen products shall be stored and handled in a sanitary manner to protect them from dust and bacterial contamination.

(f) Immediately after the semi frozen product is placed in its intended container it shall be placed in a hardening tunnel or hardening room to continue the freezing process. Rapid freezing to 0° to -15 °F is desirable to produce a good textured product.

- (4) General Identification
 - (a) All products shall conform to the standards of identity per 81-22-412 MCA
 - (b) The various types of frozen desserts shall be packaged and labeled in accordance with the applicable regulations of the Food and Drug Administration.
 - (5) Requirements for frozen custard apply as for ice cream except plain frozen custard shall have a minimum egg yolk solids content of 1.4 percent, and 1.12 percent when fruits, nuts and other such ingredients are used for flavoring.

AUTH: 81-2-102, MCA

IMP: 81-22-102, 81-22-201, MCA

REASON: The department proposes to add these new rules to add clarity and official standards for Grade B frozen desserts. The standards proposed are those currently enforced by the department, and as such, the department felt it appropriate to delineate the standards in rule for ease of accessibility.

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

32.9.101 DEFINITIONS AND ADOPTION OF "MILK FOR MANUFACTURING PURPOSES AND ITS PRODUCTION AND PROCESSING" (1) The department of livestock adopts and incorporates by reference as rules of the department the "Milk for Manufacturing Purposes and its Production and Processing Recommended Requirements", 2011 edition issued by the U.S. Department of Agriculture, Agricultural Marketing Service Dairy Programs (MMP), except Subpart B, Section B1 (n), (o), (p), and (v), Subpart C, Sections C1 – C11, Subpart D, Subpart E, Sections E1.3 (a) – (c), E1.5, E1.6, E1.14, and E2.4.8, and Subpart F, Sections F1.1, F1.2, F 1.3, F 1.4, and F4.

~~(1)~~ (2) As used in chapter nine, unless the context otherwise requires:

(a) "Acceptable milk" means milk that qualifies under sub-chapter 2 of this chapter as to sight and odor, somatic cell count, aerobic plate count, drug residue not found, and has been properly temperature controlled as directed in ARM 32.9.303.

~~(e)~~ (b) "3-A sanitary standards" means the standards for dairy equipment formulated by the 3-A sanitary standards committee.

(c) "Aerobic Plate Count" (APC) means a test applied to indicate the microbiological quality of food and is used as an indicator of bacterial populations in a sample.

(d) "Somatic Cell Count" (SCC) means a test to measure milk quality by measuring the amount of white blood cells present in milk.

~~(f)~~ (e) In addition to the above definitions, the definitions contained in 81-22-101, MCA apply to this chapter.

(f) The rules of this chapter do not apply to "small" dairies as defined in 81-22-101 MCA.

AUTH: 81-22-102, MCA

MAR Notice No. 32-22-327

IMP: 81-22-102, MCA

32.9.103 LICENSING OF PERSONS ENGAGED IN PRODUCTION OF MILK FOR MANUFACTURING PURPOSES

(1) To be eligible for a license to engage in the production of milk for manufacturing purposes a person shall have their dairy farm in satisfactory compliance with sub-chapter 3 three of this chapter. Licensed dairy farms producing milk for manufacturing purposes shall be inspected at least annually to determine eligibility for relicensing.

(2) Each dairy farm producing milk for manufacturing purposes shall be inspected by an authorized representative of the department. When evidence indicates that it is advisable to do so, the department will require an examination of the herd by a deputy state veterinarian. A dairy farm shall not be licensed and may not sell milk until the dairy farm meets the applicable requirements for licensing described in sub-chapter-three of this chapter as indicated by the official inspection report form. If the dairy producer farm does not meet the requirements for licensing, it must be reinspected after deficiencies noted on the inspection form have been addressed but no sooner than 14 days after the previous inspection. If the farm then meets the requirements for licensing, it may be licensed. Each completed official inspection report form shall be kept by the department and a copy must be given to the producer.

AUTH: 81-22-102, MCA

IMP: 81-22-102, 81-22-202, 81-22-208, MCA

32.9.104 PLANT LICENSING (1) Every plant receiving or processing milk and cream for the manufacture of dairy products shall be inspected and licensed as provided in this rule before buying and processing any milk or cream for the manufacture of dairy products. All licensed plants shall be inspected at least annually after issuance of an initial license to determine eligibility for license renewal. The inspection procedure for renewal is the same as that for the initial licensing.

(2) Each plant shall be inspected by an authorized representative of the department. A plant shall not be licensed and may not operate until the inspector finds that the plant meets the requirements for licensing described in sub-chapter 4 four and the applicable parts of "Milk for Manufacturing Purposes and its Production and Processing Recommended Requirements", as indicated by the official plant inspection report form. If the plant does not meet the requirements for licensing, the plant may be reinspected by an authorized representative of the department within 30 days of the initial inspection. A longer time may be allowed if significant changes or new equipment is required. When the plant meets the requirements for licensing, the license shall be issued. Each completed official plant inspection report form shall be kept by the department and a copy must be given to the plant operator.

(3) remains the same

AUTH: 81-22-102, MCA

IMP: 81-22-102, 81-22-201, 81-22-208, MCA

32.9.105 SUPERVISION (1) The department, to ensure compliance with the provisions of Title 81, chapter 22 MCA, and the rules shall:

(a) Make periodic examinations of milk from a representative number of producers at each plant to determine whether the milk is being graded and tested in accordance with applicable provisions of ARM 32.9.201;

(b) through (e) remain the same;

(f) Assist plant management, laboratory, and field staffs with educational programs among producers relating to quality improvement of milk;

(g) Communicate by farm visit or other means with any producer whose milk tests positive for drug residue, exceeds the maximum somatic cell count level, exceeds the maximum aerobic plate count, or does not meet the requirements for acceptable milk. The purpose of the communication or visit shall be to inspect the milking equipment and facilities, offer assistance to improve the quality of the producer's milk, and eliminate any potential cause of drug residue.

(h) Obtain routine samples of finished manufactured products to be submitted to the department's milk laboratory, or an FDA certified laboratory approved by the division administrator for chemical analysis, coliform count, aerobic plate count, and phosphatase or and drug residues when applicable at least once per quarter for year-round plants and monthly for seasonal plants; and

~~(g)~~ (i) Perform other services and institute such other supervisory procedures as may be necessary to ensure compliance with the provisions of Title 81, chapter 22 MCA, and the rules of this chapter.

AUTH: 81-2-102, 81-22-102, MCA

IMP: ~~81-2-102, 81-22-102,~~ 81-22-104, 81-22-301, 81-22-302, 81-22-303, 81-22-304, MCA

32.9.201 QUALITY REQUIREMENTS (1) The classification of raw milk for manufacturing purposes shall be based on sight, ~~and~~ odor and quality control tests for somatic cell count and aerobic plate count. All milk must be found negative for drug residues prior to processing.

(2) remains the same.

(3) A laboratory examination to determine the aerobic plate count and somatic cell count shall be made at irregular intervals on each producer's milk by the department at least quarterly for year-round milking herds and at least once a month while milking for seasonal milking herds. Samples shall be analyzed at the department's diagnostic laboratory, or an FDA certified laboratory approved by the division administrator.

(a) Methods for determining the aerobic plate count and somatic cell counts of milk shall be those described in the latest edition of "Standard Methods For The Examination Of Dairy Products".

(b) When the aerobic plate count is greater than 500,000 bacteria per ml., or the somatic cell count is greater than 750,000 cells per ml (1,500,000 cells per ml for goat milk):

(i) The producer may be notified with a warning of the violation.

(ii) When two of the last four tests exceed the limit, a second warning notice will be sent to the producer. The notice shall be in effect so long as two of the last

four consecutive samples exceed the limit. An additional inspection shall be made by a representative of the department during milking after the second violation.

(iii) An additional sample shall be taken by the department after a lapse of three days and within 21 days of the notice required under (ii) above. If this sample also exceeds the established limits, and therefore three out of the last five tests exceeds the limits, the milk must be excluded from the market until satisfactory compliance is obtained.

(4) Testing requirements for detection of drug residues must be performed as described in the adopted document "Milk for Manufacturing Purposes and its Production and Processing", Sub-part C, Section C12.

(5) Quality testing of milk from producers.

(a) Newly licensed producers: An examination and tests shall be reviewed by the department on the first shipment of milk from a new producer or from a producer resuming shipment after a period of non-shipment. The milk must meet the requirements of this subchapter, and MMP section C12 or be accompanied by a certificate of analysis from an FDA certified laboratory approved by the division administrator.

(b) Milk transferred to alternate processors:

(i) An examination and test shall be reviewed for the new buyer by the department on the first shipment of milk from a transfer producer. The milk must meet the requirements of this subchapter, and MMP section C12 or be accompanied by a certificate of analysis from an FDA certified laboratory, approved by the division administrator.

(ii) In addition, the new buyer shall determine from the producer's records

that:

(1) Three of the last five consecutive milk samples do not exceed the aerobic plate count per 3(b);

(2) Three of the last five consecutive milk samples do not exceed the somatic cell count per 3(b);

(3) The last shipment of milk received from the producer by the former plant did not test positive for drug residue; and

(4) Milk shipments currently are not excluded from the market due to a positive drug residue test.

(c) When a producer discontinues milk delivery at one plant and begins delivery at another plant for any reason, the new buyer may not accept the first milk delivery until they have requested from the previous buyer a copy of the record of:

(i) The producer's milk quality tests covering the preceding 90 days;

(ii) The producer's drug residue test results for the preceding 12-month period; and

(d) The previous buyer shall furnish the new buyer with such information within 24 hours after receipt of the request. A new buyer may accept a transfer producer's milk after making the request for records, if prior to receiving the records, they confirm the producer's records verbally from the previous buyer.

(e) If the new buyer fails to receive the quality records from the previous buyer within five days of request, they shall report this fact to the department. The new buyer may then, alternatively, obtain from the producer a copy of the test results

for, aerobic plate count, and somatic cell count for the preceding 90-day period and a copy of the drug residue test results for the preceding 12-month period.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-22-105, 81-22-301, 81-22-303, 81-22-304, MCA

32.9.206 DUTY OF PLANT TO REJECT MILK (1) A plant shall reject specific milk from a producer if it fails to meet the requirements for acceptable milk.

(2) remains the same.

(3) A plant may not accept milk from a producer for use in products:

(a) if three of the last five milk samples have exceeded the maximum somatic cell or aerobic plate count levels established in ARM 32.9.201; or

(b) if the milk tests positive for drug residue.

AUTH: 81-2-102, 81-22-102, MCA

IMP: ~~81-2-102~~, 81-22-102, 81-22-401, MCA

32.9.301 DAIRY ANIMAL HEALTH

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

~~(7) Herds or flocks of goats, sheep, water buffalo, camels, and other hooved animals located within the DSA for brucellosis as determined by ARM 32.3.434 shall undergo a whole herd brucellosis test of all test-eligible animals prior to licensure and be whole-herd brucellosis tested annually by testing all test-eligible animals within 12 months of the last annual test to maintain a license.~~

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

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

AUTH: 81-2-102, 81-22-201, MCA

IMP: 81-2-102, 81-22-201, MCA

32.9.302 MILKING FACILITY AND HOUSING (1) A milking barn or milking parlor of adequate size and arrangement shall be provided to permit normal sanitary milking operations. It must be well lighted and ventilated, and the floors and gutters in the milking area must be constructed of concrete or other impervious material. The facility must be kept clean, the manure removed daily, or stored to prevent access of animals to accumulation thereof; and no swine, fowl, or other animals may be permitted in any part of the milking area.

(2) and (3) remain the same.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-403, MCA

32.9.303 MILKING PROCEDURES (1) The udders and flanks of all lactating animals shall be clipped of long hairs. The udders and teats shall be washed or

wiped immediately before milking with a clean damp cloth or paper towel moistened with a sanitizing solution and wiped dry, or by any other sanitary method.

(2) The milker's outer clothing must be free of debris and their hands clean, dry and free of open sores on their hands or arms to milk animals, or handle milk or milk containers, utensils, or equipment.

(3) Lactating animals which secrete abnormal milk shall be milked last or with separate equipment. This milk must be excluded from the supply as required in (7) of ARM 32.9.301.

(a) Abnormal milk shall not be squirted on the floor, on the platform or in the milker's hand. Milkers shall wash their hands after handling such equipment and handling the teats and udders of animals producing abnormal milk.

(4) Milk Stools, surcingle, and anti-kickers must be kept clean and properly stored. Dusty operations should not be conducted immediately before or during milking. Strong flavored feeds should only be fed after milking.

(5) Cooling and Storage

(a) Milk in cans must be cooled immediately after milking to 45 50° F or lower unless delivered to the plant within 2 two hours after milking. The cooler, tank, or refrigerated unit must be kept clean.

(b) Milk in farm bulk tanks must be cooled to 45° F or lower within two hours after milking and maintained at 45° F or lower until transferred to the transport tank.

(c) Milk in plastic bags must be cooled to 40° F or lower within two hours of milking. Sheep milk must be cooled to 45° F or lower within two hours of milking. Cooling water used in bulk tanks in which bags of sheep milk are cooled must be chlorinated or treated with an equivalent sanitizer in a manner as required by the product label. If milk is cooled by pouring into plastic bags and then floating the bags of milk in cooling water, the process must preclude contamination of the milk by the water. All water must be safe and of sanitary quality in accordance with ARM 32.9.306 of this chapter.

(d) Bags used to store frozen sheep milk must be constructed of material that is approved by the FDA for food contact.

(e) Bags may be up to five gallons in size. Each bag must be numbered, dated, and identified with a producer name or number.

(f) Frozen Milk should remain frozen at 0°F or less for a period not to exceed 12 months.

(g) Bulk tank and freezer thermometers should be accurate within two degrees Fahrenheit.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, MCA

32.9.304 MILKHOUSE OR MILKROOM (1) A milkhouse or milkroom conveniently located and properly constructed, lighted, and ventilated and shall be provided for handling and cooling milk and for washing, handling, and storing the utensils and equipment. Other products ~~milkroom~~ which would be likely to contaminate milk or otherwise create a public-health hazard may not be handled in the milkroom.

(2) The milkhouse or milkroom must be equipped with a double compartment wash sink with hot and cold running water plumbed to the sink, utensil rack, milk cooling facilities, and have an adequate supply of hot water available for cleaning milking equipment. Each compartment must be large enough to accommodate the largest piece of equipment that is not part of a clean-in-place (CIP) system. Hot water heaters or hot water supply systems for use in the milkhouse or milkroom must have a capacity sufficient for the manual washing of equipment as approved by the inspector prior to licensure. CIP washing of pipelines, units, and bulk tanks require sufficient capacity as approved by inspector prior to licensure and following manufacturer guidelines. Water under pressure must be piped into the milkhouse to perform cleaning of the equipment. If a part of the barn or other building, it must be partitioned, screened, and sealed to prevent the entrance of dust, flies, or other contamination. Concentrates and feed, if stored in the building, must be kept in a tightly covered box or bin. The floor of the building must be of concrete or other impervious material and graded to provide proper drainage. The walls and ceilings must be constructed of smooth, easily cleaned material. All outside doors must open outward and be self-closing, unless they are provided with tight-fitting screen doors that open outward or unless other effective means are provided to prevent the entrance of flies.

(3) through (5) remain the same.

(6) Farm chemicals and animal drugs

(a) Animal biologics and other drugs intended for treatment of animals, and insecticides approved for use in dairy operations, must be clearly labeled and used in accordance with label instructions, and must be stored in a manner which will prevent accidental contact with milk and milk contact surfaces.

(b) Only drugs that are approved by the FDA or biologics approved by the USDA for use in dairy animals that are properly labeled according to FDA or USDA regulations must be administered to such animals.

(c) When drug storage is located in the milkroom, milkhouse, or milking area, the drugs must be stored in a closed, tight-fitting storage unit.

(d) Drugs labeled for use in non-dairy animals shall not be stored with drugs labeled for use in dairy animals. When drugs labeled for use in non-dairy animals are stored in the barn, the drugs must be located in an area of the barn separate from the milking area.

(e) Herbicides, fertilizers, pesticides, and insecticides that are not approved for use in dairy operations shall not be stored in the milkhouse, milkroom, or milking area.

(f) Syringes and bolus guns must be stored in a manner to preclude any contamination of milk or milk contact surfaces.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-304, MCA

32.9.305 UTENSILS AND EQUIPMENT (1) Utensils, milk cans, milking machines (including pipeline systems), and other equipment used in the handling of milk shall be maintained in good condition, must be free from rust, open seams,

milk-stone, or any unsanitary condition. All utensils and equipment must be washed, rinsed, and drained after each milking, stored in suitable facilities and in a manner assuring complete drainage, and sanitized immediately before use with at least 50 ppm chlorine solution or its equivalent. Sanitizers must be an approved type and used as directed by 21 CFR 178.1010. New or replacement can lids must be umbrella type. All new utensils and equipment shall comply with applicable 3- A sanitary standards. Farm bulk tanks shall meet 3-A sanitary standards for construction at the time of installation and must be installed in accordance with the rules of the department. Single service articles must be properly stored and may not be reused.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-304, 81-22-403, MCA

32.9.306 WATER SUPPLY AND WASTE DISPOSAL (1) The dairy farm water supply must be properly located, protected, and operated, and be easily accessible, ample, and of safe sanitary quality for the cleaning of dairy utensils and equipment. The water supply shall come from a source which is approved by the Department of Environmental Quality or the County Environmental Health Department and representatives of the Department of Livestock, Animal Health and Food Safety division. No cross-connection may exist between a safe water supply and any unsafe or questionable water supply or any other source of pollution. There may be no submerged inlets through which a safe water supply may be contaminated.

(2) Samples for bacteriological examination of individual water supplies, recirculated water and reclaimed water from heat exchanger processes or compressors on dairy farms as defined in Appendix D of the "Grade A Pasteurized Milk Ordinance" are taken by a representative of the department upon the initial approval of the physical structure or water system, when any repair or alteration of the water supply system has been made; and at least once every three (3)-year period for individual water supplies and at least once every six (6)-month period for reclaimed and recirculated water, thereafter. Provided that when water is hauled to the dairy farm, such water must be sampled for bacteriological examination at the point of use and submitted to a laboratory approved by the department at least once per quarter.

(3) When the laboratory report for the water sample indicates that the sample is positive for E. coli, the water is considered unsatisfactory. The water system in question shall be physically inspected and necessary corrections made by the facility until a subsequent sample meets the requirements of the department.

(2)(4) Milkhouse, or milkroom and toilet wastes shall be disposed of in a manner that will not pollute the soil surface, contaminate any water supply, or be exposed to insects. The disposal must comply with the standards of the Department of Environmental Quality or the County Environmental Health Department.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-304, 81-22-304, 81-22-403, MCA

32.9.411 WATER FACILITIES (1) There must be an ample supply of both hot and cold water of safe and sanitary quality, with adequate facilities for its proper distribution throughout the plant, and protection against contamination and pollution. Water from other facilities, when officially approved, may be used for boiler feed water and condenser water provided that such water lines are completely separated from the water lines carrying the sanitary water supply, and the equipment is so constructed and controlled as to preclude contamination of product contact surfaces. There may be no cross connection between safe water lines and unsafe water lines or between public and private water supplies. Samples of the sanitary water supply, including recirculated water, will be submitted to the department's laboratory or an FDA certified lab approved by the division administrator for coliform counts at least twice a year, or as often as necessary to determine purity and suitability for use in manufacturing dairy products. The results of all water tests must be kept on file at the plant for which the test was performed. The location, construction, and operation of any well must comply with regulations of the Department of Environmental Quality and the Department of Livestock, Animal Health Division.

(2) and (3) remain the same

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-303, 81-22-304, 81-22-403, MCA

32.9.429 TEST RECORD KEEPING (1) Adequate plant records ~~must~~ shall be maintained of any tests and analyses performed in the laboratory or throughout the plant during processing and manufacturing on all milk receipts and dairy products. Such records must be available for examination at all reasonable times by the inspector and maintained for at least two (2) years.

(a) All computer-generated records and reports shall contain the information required in this Rule that is applicable. The computerized data collection, storage, and reporting system shall have an assigned and identified representative from the milk plant that is responsible for the system. This person's name shall be available to the department.

(b) A written user's guide of the computerized data collection, storage and reporting system shall be provided and will explain the system's architecture, the software used, and the sensors or instruments monitored. This overview may be presented in text or in a graphical representation. A copy of this overview shall be maintained at the discretion of the department. This document must bear the name of the identified representative from the milk plant assigned to administrate this procedure and be available for review at the milk plant by the department.

(c) All computer-generated records and reports must be backed up to ensure safe storage of required records.

(2) Records which must be maintained for review at the plant or receiving station performing the work include:

(a) Aerobic plate count test results on raw milk from each producer, to be retained for 24 months

(i) Routine tests and monthly summary of all producers

~~(iii)~~ (ii) Rejections of raw milk for any reason.

(b) Laboratory and Plant quality control test of dairy products ~~as required in this part to be retained for 12 months.~~

(b) (i), (ii) through (d) remain the same

(e) Drug residue tests shall be retained as outlined in Section C12 of the "Milk for Manufacturing Purposes and its Production and Processing" document.

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, 81-22-501, 81-22-502, 81-22-503, MCA

REASON: The department is proposing to amend multiple rules in Chapter 32, Section 9 for the reasons outlined below:

The passage of SB199, a/k/a The Montana Local Food Choice Act, during the 2021 Legislative session amended 81-21-101, MCA to add a definition of "small dairies" and to exempt "small dairies" from the department's regulations and rules. As such, the department felt it prudent to note that exemption in its rules in ARM 32.9.101(h).

In 1996 all rules requiring sediment testing for Grade B milk were repealed, but references to sediment testing in other rules were not removed. All references to sediment testing have now been removed.

The proposed rules and amendments reflect current industry standards while making the most sense for Montana. The document "MILK FOR MANUFACTURING PURPOSES AND ITS PRODUCTION AND PROCESSING", if adopted by these amended rules, includes some regulations that have previously been repealed or do not make sense for Montana's industry. As such, the sections pertaining to dairies and the testing of raw milk used in Grade B plants has been tailored and updated extensively in rule, while the sections covering Grade B plants and specific products will be repealed in deference to using the adopted document. Some requirements that do not make sense for Montana's dairies have been modified or omitted.

Federal regulations have been added under the Food Safety Modernization Act (FSMA) and, the department has amended certain record retention rules to match the FSMA requirements. In addition, language has been added to address electronic records retention.

All raw milk and finished product standards that have been specified and outlined in these amended rules are the current industry standard and are the standards currently imposed on all operating Grade B plants in Montana. While there are currently no licensed Grade B dairy farms, the license is available and, therefore, the department seeks to update and clarify the rules for any future licensees. In addition, rules have been added to specify the protocols and consequences following failing test results. The department feels this addition is important for Grade B dairies and plant managers to understand the expectations and consequences of unsatisfactory testing results.

The requirements for dairy animal health testing for cattle and non-cattle herds or flocks have been updated to match the current standards set forth in the National Tuberculosis and Brucellosis Eradication Programs and the Grade A Pasteurized Milk Ordinance (PMO). Again, because there are no Grade B licensed dairies in Montana, the changes will not affect any current producers.

Other general amendments involved updating to gender neutral language, modern language, correcting updated department names and responsibilities, and to recognize more milking groups beyond cattle.

Citations to authority were added/amended to accurately reflect the full statutory authority of the board to promulgate rules.

5. The department proposes to repeal the following rules:

32.9.204 BACTERIAL TESTING

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.208 ABNOMAL MILK DUE TO MASTITIS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.209 OTHER TYPES OF ABNORMAL MILK

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.401 GENERAL PREMISES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.402 OPENINGS TO OUTSIDE

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.403 INTERIOR STRUCTURAL SURFACES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.404 LIGHT, HEAT AND VENTILATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.405 STORAGE, RECEIVING AND PROCESSING ROOMS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.406 COOLERS AND FREEZERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.407 BOILER AND TOOL ROOMS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.408 TOILET AND DRESSING FACILITIES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.409 LABORATORY

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.412 STEAM FACILITIES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.413 AIR UNDER PRESSURE

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.414 DAIRY WASTE DISPOSAL

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.415 EQUIPMENT AND UTENSILS FOR MILK PROCESSING AND PRODUCT MANUFACTURE

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.416 WEIGH CANS AND RECEIVING TANKS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.417 SEPARATORS AND PASTEURIZING EQUIPMENT

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.418 PASTUERIZATION THERMOMETERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.419 PUMPS AND HOMOGENIZERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.420 VACUUM CHAMBER

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.421 NEW QUIPMENT AND REPLACEMENTS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.423 PROTECTION OF RAW MILK AND CREAM – EQUIPMENT
AND FACILITIES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.424 HOLDING AND PROCESSING OF MILK

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.425 CLEANING AND SANITIZING TREATMENT OF PLANT
EQUIPMENT

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.426 CLEANING AND SANITIZING – CANS, TANK AND WASHERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.427 CLEANING OF STRUCTURAL PARTS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.428 PEST CONTROL

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.430 PACKAGING AND GENERAL IDENTIFICATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.431 STORAGE OF FINISHED PRODUCT

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.501 ROOMS AND COMPARTMENTS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.502 EQUIPMENT AND UTENSILS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.503 OPERATIONS AND OPERATING PROCUDURES – PASTEURIZATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.504 COMPOSITION AND WHILESOMENESS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.505 CONTAINERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.506 GENERAL IDENTIFICATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.507 STORAGE OF FINISHED PRODUCT IN COOLERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.508 STORAGE OF FINISHED PRODUCT IN FREEZER

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.601 ROOMS AND COMPARTMENTS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.602 EQUIPEMENT AND UTENSILS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.603 OPERATIONS AND OPERATING PROCEDURES

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.604 WHEY DISPOSAL

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.605 PACKAGING AND REPACKAGING

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.606 GENERAL IDENTIFICATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.701 ROOMS AND COMPARTMENTS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.702 EQUIPMENT AND UTENSILS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.703 OPERATIONS AND OPERATING PROCEDURES –
PASTEURIZATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.704 RECONSTITUTING DRY MILK

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.705 CONTAINERS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.706 GENERAL IDENTIFICATION

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.707 STORAGE

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.801 EQUIPMENT AND UTENSILS

AUTH: 81-2-102, 81-22-102, MCA
IMP: 81-2-102, 81-22-102, MCA

32.9.802 OPERATIONS AND OPERATING PROCEDURES

AUTH: 81-2-102, 81-22-102, MCA

IMP: 81-2-102, 81-22-102, MCA

REASON: The department proposes to repeal ARM 32.9.204, 208, and 209 as the language has been consolidated under ARM 32.9.201 QUALITY CONTROL. Those four rules all describe different types of adulterated or unfit milk and the testing and sampling procedures for detecting unwholesome milk. It makes more sense to have all requirements under one rule.

The department proposes to repeal the remaining rules that became duplicitous because of the adoption of "Milk for Manufacturing Purposes..." document adopted under 32.9.101.

6. Concerned persons may submit their data, views, or arguments concerning the proposed actions in writing to: Department of Livestock, P.O. Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9761; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., **Month Day, 20##.**

7. If persons who are directly affected by the proposed action[s] wish to express their data, views, or arguments orally or in writing at a public hearing, they must make written request for a hearing and submit this request along with any written comments to **[Contact Name]** at the above address no later than 5:00 p.m., **Month Day, 20##.**

8. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be one person based on 12 active and licensed manufacturing dairy plants.

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

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

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

MAR Notice No. 32-22-327

BY: /s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Officer
Board of Livestock
Department of Livestock

BY: /s/ Cinda Young-Eichenfels
Cinda Young-Eichenfels
Rule Reviewer

Certified to the Secretary of State Month Day, 20##.



Board of Livestock Meeting

Agenda Request Form

From: Greg Juda		Division/Program: MVDL			Meeting Date: 5/28/24		
Agenda Item: FY24 NAHLN funding and financial plan							
<p>Background Info: The MVDL received notification of NAHLN funding in the amount of \$256,300 for the FY24 grant cycle. Submission of paperwork and a financial plan for the funding was due by May 17. Attached is the proposed financial plan that was submitted and the grant period begins June 1.</p>							
Recommendation: N/A							
Time needed: 10 minutes	Attachments:	Yes X	No	Board vote required?	Yes	No X	
Agenda Item: 2024 Farm Bill grant funding							
<p>Background Info: The MVDL along with collaborators from five other diagnostic labs submitted a Farm Bill competitive grant proposal in the fall of 2023 to develop a field-based app that allows for order placement from a mobile device. In all, \$170,950 was requested for the project and we have been informed by the NAHLN program office that our proposal has been selected for funding.</p>							
<p>Scope of Work: One critical issue impacting receiving and accessioning of samples at veterinary diagnostic laboratories is the variability in format and quality of incoming data. To ensure accuracy and efficiency in these processes, migration to fully electronic submission is key. Successfully making this transition depends on development of tools for submitters that allow for user-friendly field data capture and electronic submission of data to laboratories. Widespread adoption across LIMS will require a standardized format (an “order message”). This proposal builds on previous order message work and will involve development of both a mobile device application (android/iOS) and an internet portal to allow for standardized data capture and submission to any NAHLN laboratory. A group of six NAHLN laboratories (MT, SD, AZ, CT, MD, and WY) using the same LIMS (VADDS) have been collaborating on this project and will work with NAHLN and the VADDS vendor (ATC) to complete the order message project and build tools to streamline and simplify the submission process.</p>							
Recommendation: N/A							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
Agenda Item:							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 5/28/2024
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Agenda Item: Request to Initiate Public Rulemaking Regarding State Indemnity

Background Info: A state indemnity fund was established during the 2023 legislative session. The proposed Administrative Rule language establishes guidelines for use of the indemnity fund.

NEW SECTION 32.3.124? INDEMNITY FOR ANIMALS DESTROYED DUE TO DISEASE

(1) The owner of cattle, domestic bison, sheep, goats, swine, alternative livestock, and poultry destroyed or slaughtered due to disease as specified in 81-2-201 under the direction of the Department or by order of the Board may be paid indemnity for up to 100% of the appraised value of the animal.

(2) The indemnity shall be paid when the following conditions exist:

(a) At the time of test or condemnation, the cattle for which indemnity is claimed did not belong to or were not upon the premises of any person to whom they had been sold for slaughter, shipped for slaughter or delivered for slaughter;

(b) If purchased, or imported into Montana, less than 120 days before the date of a test disclosing reactor animals, the owner is a farmer or rancher buying and selling livestock in the ordinary course of his farm and ranch operation. Such cattle must have been branded with said owner's brand prior to the date of the test.

(c) If not already tested, the herd of origin of the reactor cattle for which indemnity is claimed is made available by the claimant for an official test.

(d) The provisions of this subchapter pertaining to testing, quarantine, movement of livestock under quarantine, cleaning and disinfection have been carried out; and

(e) An application claiming indemnity has been submitted.

(3) The amount of indemnity paid by the Department shall be decided by the Board with consideration given to any indemnity payments already paid on the animals, comparable sales receipts provided by the owner, the United States Department of Agriculture indemnity calculator, USDA Agriculture Marketing Service market reports, and sales data from Montana livestock markets at the time the animal was taken.

(4) Payment of indemnity for registered livestock may be made up to two times the determined value of commercial or grade livestock.

(4) If there is a mortgage or lien recorded with the department on cattle slaughtered and indemnified in accordance with the provisions of this subchapter, the warrant paying the indemnity shall be made payable jointly to the owner of the cattle and the lien holder or mortgagee.

Recommendation: Approve moving forward with the rulemaking process

Time needed: 10 mins	Attachments:	No	Board vote required?	Yes
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Agenda Item: Disease Updates

- Brucellosis
- HPAI

Recommendation: N/A

Time needed: 10 mins	Attachments:	No	Board vote required:	No
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Agenda Item: NADPREP Grant Award

Background Info: An Animal Health Bureau grant proposal for the development of a state communication’s plan for use during a large-scale animal health event was approved. The announcement by USDA was made on May 16th, 2024. The work plan for the project includes the following scope of work:

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

Recommendation: N/A

Time needed: 5 mins	Attachments:	No	Board vote required	No
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Agenda Item: Western States Agriculture Resilience Partnership (WSARP)

Background Info: Washington State, through a NADPRP grant funded by the Farm Bill, has been working to establish a regional multi-state partnership for preparedness, mitigation, response and recovery from agriculture emergencies. Montana, along with most Western States, will be engaging in this partnership.

Recommendation: N/A

Time needed: 5 mins	Attachments:	Yes	Board vote required:	No
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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November 27, 2023

1 Western States Agriculture Resilience Partnership (WSARP)

2 Draft Charter

3 Official Designation

4 The official designation of this body is “Western States Agriculture Resilience Partnership,” hereinafter
5 referred to as “WSARP.”

6 Organizational Structure

7 State response to agriculture emergencies is complex, resource intensive, and transcends geographic and
8 political boundaries, regardless of whether the emergency was intentionally introduced or occurred
9 naturally. To support addressing all scales and types of emergencies, including natural disasters,
10 agroterrorism, invasive species or foreign/emerging pest and disease threats, member states of the
11 WSARP have created a voluntary Partnership to address these issues in a unified manner. The objectives
12 of this partnership are to protect public health and safety, secure food supply systems, and ensure the
13 vitality and viability of agricultural infrastructure, economy, and animal health in individual states and
14 throughout the region.

15 Terms of Agreement

16 This Charter acknowledges and documents the purposes for which the WSARP exists and defines the
17 structure by which the Partnership will operate. All participation is voluntary and at the discretion of the
18 individual state. By participating in WSARP, each state and its represented agencies and organizations
19 agree to support the goals and scope of activities defined in this Charter.

20 This Charter does not oblige any state to contribute resources to the Partnership.

21 Mission Statement

22 The Partnership’s mission is to facilitate regional collaboration in planning, mitigation, preparedness,
23 response, and recovery for animal and agriculture emergencies through an all-hazards approach.

24 Goals

25 The WSARP will:

- 26 1. Advance individual state and regional capabilities to prepare for, respond to, and recover from
27 animal and agriculture emergencies by aligning states’ planning, mitigation, preparedness, and
28 recovery efforts at the state government level.
- 29 2. Compile and share animal and agriculture emergency preparedness and response materials and
30 resources with member states.
- 31 3. Develop regional National Incident Management System (NIMS)-compliant standards and
32 processes to assure uniform, rapid, and efficient deployment of state resources through existing

November 27, 2023

- 33 regional agreements (e.g., Pacific Northwest Emergency Management Arrangement [PNEMA]) or
34 emerging Memorandums of Understanding.
- 35 4. Identify and acquire resources to support regional preparedness activities.
- 36 5. Engage key stakeholders including local, state, tribal, and federal government agencies,
37 agricultural industries, commodity group representatives, producers, and processors in
38 preparedness activities.
- 39 6. Develop regional exercise opportunities to advance animal and agriculture emergency response
40 planning and preparedness.

41 Objectives

- 42 1. Identify state-specific response and recovery activities that are consistent between member states.
- 43 2. Identify state-specific variations in response and recovery, relative to a regional response, and
44 develop response and recovery plans that account for these variations and still allow for an
45 integrated and coordinated regional response.
- 46 3. Educate member states about the regional plans, policies, and procedures, as well as any state-
47 specific variations and how these are dealt with during regional response and recovery activities.
- 48 4. Exercise individual and regional state response and recovery plans, policies, and procedures to
49 identify areas for improvement and associated corrective actions.
- 50 5. Conduct an annual conference featuring an Integrated Preparedness Planning Workshop (IPPW)
51 to provide the opportunity for continuous improvement in plans, policies, and procedures and to
52 advance the goals and objectives of the Partnership.

53 Scope of Activities

54 WSARP will address its objectives through the following activities:

- 55 • Maintain consistent inter- and intrastate communications relative to response stakeholders,
56 elected officials, and impacted industries.
- 57 • Meet periodically to review animal and agriculture preparedness and response related activities in
58 each member state.
- 59 • Coordinate plans, policies, and procedures with the lead federal agency to assure seamless
60 response integration.
- 61 • Enhance interstate threat identification, risk assessment, and mitigation efforts.
- 62 • Develop and promote unified messaging, interstate communication strategies, and consistent
63 crisis communications between state and federal stakeholders and key industry representation.
- 64 • Recognize and understand state-specific policies, limitations, and authorities.
- 65 • Enhance individual state programs by sharing resources and expertise and developing mutually
66 beneficial projects and materials.
- 67 • Create a clearinghouse for agriculture resilience and security information and materials.

November 27, 2023

- 68 • Build and promote interstate response capabilities through cohesive planning and preparedness
69 activities.
- 70 • Coordinate with other multi-state animal and agriculture response groups to share resources,
71 strategies, and plans.
- 72 • Influence federal policy.
- 73 • Engage local, state, tribal, and federal constituencies in animal and agriculture emergency
74 educational opportunities.
- 75 • Periodically assess current capacity to respond to an animal or agriculture emergency event.
- 76 • Compile and maintain data on available regional response resources including equipment to
77 support the Partnership and its preparedness activities.
- 78 • Develop and periodically review a multi-year strategic plan for the Partnership.
- 79 • Form work groups to address response planning and preparedness gaps.
- 80 • Build trusting relationships and maintain a current contact list of partners, including their titles,
81 roles, responsibilities, and contact information (name, email, phone, etc.).

82 Membership

83 The founding member states of the WSARP are [individual states to be listed following codification of
84 charter scheduled for the Western Region USAHA meeting scheduled for June 2024].

85 States wanting to join the Partnership must sign the WSARP Agreement Form (Attachment A). The
86 signatories of this agreement must represent or be the agency heads of State Departments of Agriculture
87 and/or State Boards of Animal Health and State Emergency Management.

88 Membership will be represented by a minimum of one primary representative from each member state
89 and up to three alternate representatives. The roster of representatives for each state must include the
90 Emergency Manager/Director/Coordinator for the State Department of Agriculture and/or the State
91 Animal Health Official. The SAHO may delegate membership representation to additional personnel as
92 needed or based on staffing resources/structure unique to the individual state.

93 The WSARP reserves the right to invite ad hoc or ex officio members to meet expertise requirements
94 necessary to fulfill its mission.

95 The WSARP recognizes that each member represents a government entity with inherent legal authorities
96 and parameters within which they must operate, including funding considerations. At times, these
97 constraints may restrict a member's ability to provide agreement on a decision regarding the collective
98 action of this Partnership. These inherent legal authorities must be clearly articulated and understood by
99 the WSARP as the basis for dissent and the inability to create consensus.

100 Roles and Responsibilities

101 WSARP Administrative State

102 The WSARP Administrative State is a voluntary position, identified out of the total pool of Member
103 States. This state has the following responsibilities, in addition to their responsibilities as Member States:

- 104 • Provide fiscal management and oversight.
- 105 • Provide logistical support for meetings and conference calls.
- 106 • Work with WSARP members to identify projects areas and priorities.
- 107 • Disseminate supportive information and documents.
- 108 • Identify grant opportunities to support Partnership mission.
- 109 • Develop vision statement, strategic plan, and priorities.

110 WSARP Member States

- 111 • Participate in Partnership conference calls and meetings.
- 112 • Review and promote Partnership materials and projects.
- 113 • Actively engage in WSARP project workgroups.

114 Workgroups

115 Workgroups are established when issues, projects, or other Partnership business cannot be adequately
116 addressed during regular Partnership meetings; for example, pursuing financial resources (grants) to
117 support WSARP activities, developing training or exercises, and planning in-person WSARP meetings.
118 Workgroups may be either closed to Partnership members or open to all stakeholders, such as industry,
119 non-governmental organizations, federal agencies, and others. The decision on whether a workgroup is
120 closed or open will be made by member states when the need for a workshop is considered. Products of
121 the workgroups will be accessible to all Partnership members.

122 Principles of Participation

- 123 • All members must work toward the same goal and purpose of improving the region's agriculture
124 and food system security.
- 125 • All members must work toward improving state and regional readiness and response to animal
126 and agriculture emergencies.
- 127 • All members need to actively participate in monthly meetings, annual conference and concurrent
128 Integrated Preparedness Planning workshop (IPPW), and workgroups as assigned.
- 129 • Discussions and deliberations must recognize and take advantage of each member's
130 strengths, skills, and perspective (no fault, open and safe environment).
- 131 • Results of WSARP discussions and projects must project a unified position
132 representing each member's contributions.
- 133 • All discussions must be honest and forthright.

- 134 • Each state can review this agreement as needed and suggest appropriate changes. Proposed
- 135 changes will be reviewed and evaluated by the entire Partnership.
- 136 • A state may withdraw from the Partnership at any time by providing written notice of its intent.

137 Number, Frequency, and Conduct of Meetings

138 The WSARP will convene in-person, at a minimum, annually. Additional virtual meetings will be

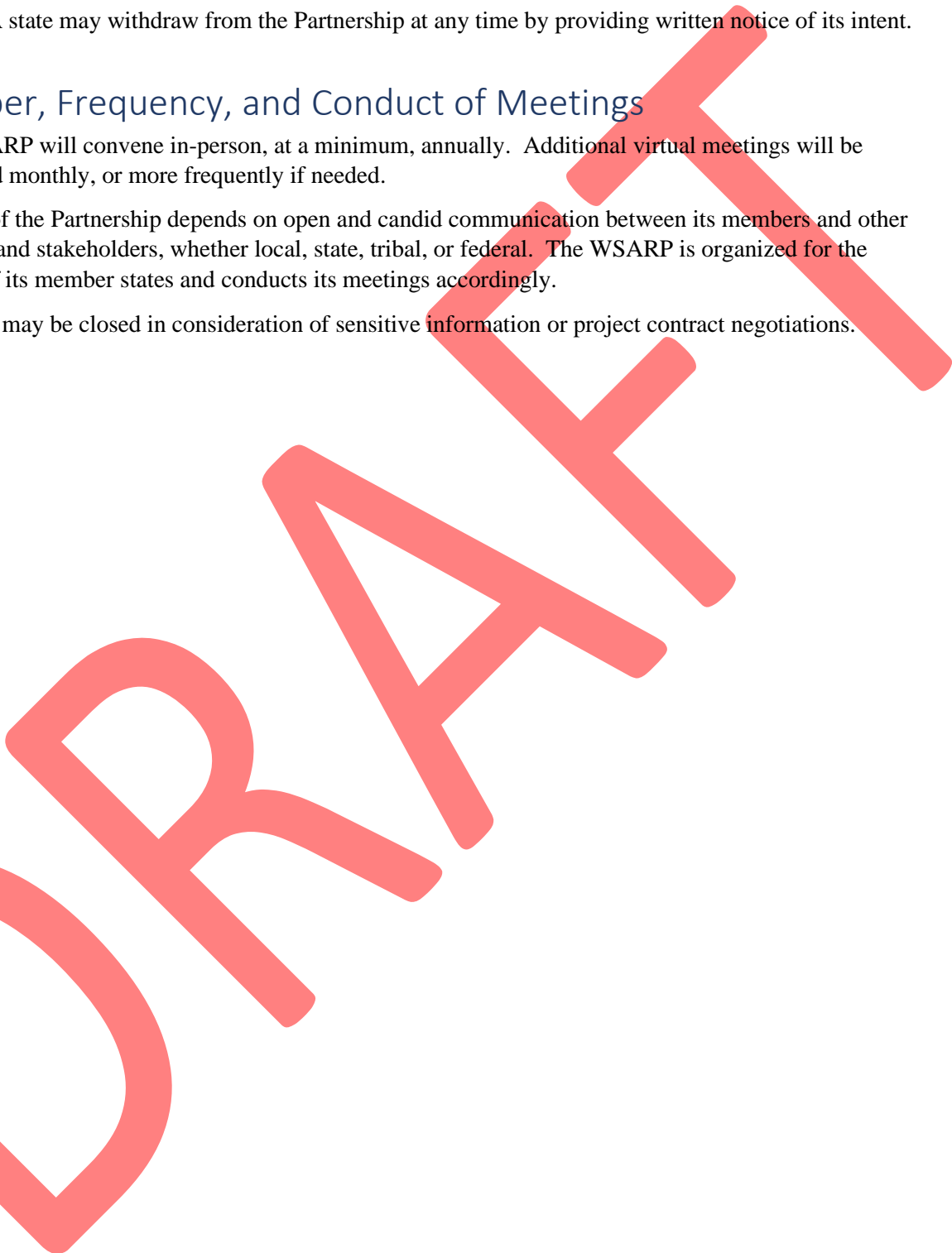
139 scheduled monthly, or more frequently if needed.

140 Success of the Partnership depends on open and candid communication between its members and other

141 agencies and stakeholders, whether local, state, tribal, or federal. The WSARP is organized for the

142 benefit of its member states and conducts its meetings accordingly.

143 Meetings may be closed in consideration of sensitive information or project contract negotiations.



144 Attachment A – WSARP Agreement

145 Recognizing the principles incorporated in the Western States Agriculture Resilience Partnership
146 (WSARP) Charter, this agreement is entered into by all participating states to acknowledge and document
147 the purpose for which the WSARP exists and to define the structure by which the Partnership will
148 operate. Entry into this agreement does not obligate any state to contribute resources to the Partnership
149 and all participation is voluntary and at the discretion of the individual state. The fundamental purpose of
150 the Partnership is to identify and jointly act upon opportunities to ensure that the region's agriculture and
151 food production system is secure, which will contribute to the continued public health safety of its
152 citizens and the maintenance of the region's economy. The Partnership pursues these opportunities by
153 undertaking projects and producing deliverables best suited for a multi-state effort. Participating states
154 recognize the importance of the following tenets, relative to meeting the goals and objectives of the
155 Partnership: 1) collaboration on threat identification, risk assessment, surveillance, mitigation, and
156 preparedness for agriculture emergencies, and 2) rapid and well-coordinated response and recovery to an
157 agriculture emergency. The efforts of the WSARP are intended to enhance and complement the
158 regulatory functions of each participating state and all regulatory agencies related to agriculture security,
159 One-Health, and food safety.

160 As Partnership members, we agree to support the Partnership's Scope of Activity, which is to:

- 161 • Maintain consistent inter- and intrastate communications relative to response stakeholders,
162 elected officials, and impacted industries.
- 163 • Meet periodically to review agriculture preparedness and response related activities in each
164 member state.
- 165 • Coordinate plans, policies, and procedures with the lead federal agency to assure seamless
166 response integration.
- 167 • Enhance interstate threat identification, risk assessment, and mitigation efforts.
- 168 • Develop and promote unified messaging, interstate communication strategies and consistent crisis
169 communications between state and federal stakeholders and key industry representation.
- 170 • Recognize and understand state-specific policies, limitations, and statutes of authority.
- 171 • Enhance individual state programs by sharing resources and expertise and developing mutually
172 beneficial projects and materials.
- 173 • Create a clearinghouse for agriculture resilience and security information and materials.
- 174 • Build and promote interstate response capabilities through cohesive planning and preparedness
175 activities.
- 176 • Coordinate with other multi-state animal and agriculture response groups to share resources,
177 strategies, and plans.
- 178 • Influence federal policy.
- 179 • Engage local, state, tribal, and federal constituencies in animal and agriculture emergency
180 educational opportunities.
- 181 • Periodically assess current capacity to respond to an animal or agriculture emergency event.

- 182 • Compile and maintain data on available regional response resources including equipment to
183 support the Partnership and its preparedness activities.
- 184 • Develop and periodically review a multi-year strategic plan for the Partnership.
- 185 • Form workgroups to address response planning and preparedness gaps.
- 186 • Build trusting relationships and maintain a current contact list of partners including titles, roles,
187 responsibilities, and contact information (name, email, phone, etc.).
- 188 • This Partnership Agreement may be amended as necessary by Partnership consensus.

189
190 State: _____

191 Name: _____ Title: _____ Date: _____

192
193 State: _____

194 Signed: _____ Agency: _____

195
196 State: _____

197 Name: _____ Title: _____ Date: _____

198
199 State: _____

200 Signed: _____ Agency: _____

201
202 State: _____

203 Name: _____ Title: _____ Date: _____

204
205 State: _____

206 Signed: _____ Agency: _____

207
208 State: _____

209 Name: _____ Title: _____ Date: _____

210
211 State: _____

212 Signed: _____ Agency: _____



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 5/28/24		
<u>Agenda Item:</u> Satellite Communications Research							
Background Info:							
<ul style="list-style-type: none"> Update on potential satellite communication options for off-line capabilities on the brands system. 							
Recommendation:							
Time needed: 15 Minutes	Attachments:		No	Board vote required?		No	
<u>Agenda Item:</u> Brand Enforcement Update							
Background Info:							
<ul style="list-style-type: none"> Market and Dealer License Renewal Hide Inspection Communication International Livestock Identification Association Planning 							
Recommendation:							
Time needed: 15 Minutes	Attachments:		No	Board vote required		No	
<u>Agenda Item:</u> Livestock Commission Company Owners Input							
Background Info:							
<ul style="list-style-type: none"> Commission company owners are invited to provide feedback on the Service Now system. 							
Recommendation:							
Time needed: 30 Minutes	Attachments:		No	Board vote required:		No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	