



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 9/26/24
<u>Agenda Item: Program Updates</u>		
AHB Staff will provide a brief update regarding the following”		
<ul style="list-style-type: none"> • Brucellosis • Chronic wasting disease • Animal Disease Traceability and transition to electronic official identification 		
Recommendation: N/A		
Time needed: 10 minutes	Attachments:	No Board vote required? No

<u>Agenda Item: Presentation on Brucellosis Compliance Assessment</u>		
Background Info: Jacqueline (Jac) Cima, Brucellosis Compliance Specialist, will present to the board the process used to evaluate compliance with Designated Surveillance Area (DSA) regulations. To complete a compliance assessment, data from Brands, the Veterinary Diagnostic Laboratory, and Animal Health must be correlated. Compliance is completed on a three-year rotation (Park/Gallatin – current evaluation of FY23, Beaverhead County FY24, Madison County FY25). The three-year rotation was adopted in order to allow a more robust evaluation of compliance by reducing the number of tests and inspections that must be reconciled.		
Recommendation: N/A		
Time needed: 15 minutes	Attachments:	No Board vote required No

<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau			Meeting Date: September 26, 2024		
<u>Agenda Item: General Updates</u>							
<ul style="list-style-type: none"> • Update on potential plants. • Update on CIS plant. 							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required?	Yes	No X	
<u>Agenda Item: Water Activity Letter</u>							
Background Info:							
This letter will be sent to state inspected establishments to add further clarification on water activity testing.							
Recommendation:							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required	Yes X	No	

STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

MT DEPARTMENT OF LIVESTOCK

PO BOX 202001

HELENA, MONTANA 59620-2001

(406) 444-7323/FAX (406) 444-1929

livemail@mt.gov



ANIMAL HEALTH (406) 444-2976
BRANDS ENFORCEMENT DIVISION (406) 444-2045
CENTRALIZED SERVICES DIVISION (406) 444-4994
EXECUTIVE OFFICE (406) 444-9321
MEAT, MILK & EGG INSPECTION (406-444-5202)

October 1, 2024

Business Name

Address Line 1

Address Line 2

To State Inspected Meat Producers,

This letter is directed to all meat establishments which produce jerky.

It is the mission of the Montana Meat, Milk, & Egg Inspection Bureau to ensure food safety in all products from state-inspected meat producers. The primary way in which the MMEI Bureau does this is through study and application of science as it applies to meat production.

The science of jerky processing has discovered several factors which have resulted in increased food safety. For example, a high level of humidity in the lethality/cooking step is now understood as a critical factor in jerky processing.

Another critical factor for jerky processing is water activity. Current science recognizes water activity as the measurement demonstrating the availability of moisture by which harmful bacteria can grow on a finished product. If it can be demonstrated that the water activity for a production lot of jerky is at or below a specific level (0.85 air-exposed / 0.91 vacuum packed), those measurement levels indicate that the product is shelf-stable. Jerky is a shelf-stable product; consumers consider and expect it to be shelf-stable.

In 2014 FSIS published the Compliance Guideline for Meat and Poultry Jerky Produced by Small and Very Small Establishments. In addition to discussing the importance of time, temperature and humidity for the lethality step in jerky processing, the Guideline discussed the importance of water activity in the drying step. The Guideline referred to water activity as a "critical limit".

Recognizing that water activity was a critical limit and that water activity meters were quite expensive ten years ago, Montana state-inspected jerky producers were allowed to complete their initial validation by sending production lot samples to a processing authority or a laboratory for water activity testing. The test results were recorded in the initial validation with the understanding that jerky producers would be required to send one production lot per quarter for continued water activity testing. This practice was a type of compromise due to the high cost of water activity meters. What it

meant was that jerky producers relied upon their initial validation and quarterly water activity testing as support for their product being shelf stable. The MMEI Bureau considers this to be inadequate support.

The purpose of this letter is to emphasize the importance of monitoring the critical limits within the critical control points (CCPs) in HACCP plans. Just as the lethality/cooking step is a critical control point in jerky processing, the drying step is also a critical control point. Just as temperature and relative humidity are critical limits in the lethality CCP, water activity is a critical limit in the drying CCP. Temperature and humidity are used to indicate lethality, water activity is used to indicate shelf stability. Both sets of critical limits; temperature/humidity and water activity should be monitored for each production lot of jerky.

With the understanding that water activity is a critical limit essential as support for shelf stability, the Montana Meat, Milk, & Egg Inspection Bureau will now require establishments to test the water activity of each lot of jerky produced. This will require that they treat the Drying Step as a Critical Control Point and record the critical limit of water activity in their HACCP records.

The mission of the Montana Meat, Milk, and Egg Inspection Bureau is to ensure that state inspected meat establishments produce safe and wholesome food. This mission is conducted within the world of ever-changing science, in which the Bureau strives to stay current. It is a never-ending challenge for both regulators as well as producers.

STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

MT DEPARTMENT OF LIVESTOCK

PO BOX 202001

HELENA, MONTANA 59620-2001

(406) 444-7323/FAX (406) 444-1929

livemail@mt.gov



ANIMAL HEALTH (406) 444-2976
BRANDS ENFORCEMENT DIVISION (406) 444-2045
CENTRALIZED SERVICES DIVISION (406) 444-4994
EXECUTIVE OFFICE (406) 444-9321
MEAT, MILK & EGG INSPECTION (406-444-5202)

October 1, 2024

Business Name

Business Address 1

Business Address 2

To State Inspected Meat Producers,

This letter is directed to all meat establishments which produce jerky.

It is the mission of the Montana Meat, Milk, & Egg Inspection Bureau to ensure food safety in all products from state-inspected meat producers. The primary way in which the MMEI Bureau does this is through study and application of science as it applies to meat production.

The science of jerky processing has discovered several factors which have resulted in increased food safety. For example, a high level of humidity in the lethality/cooking step is now understood as a critical factor in jerky processing.

Another critical factor for jerky processing is water activity. Current science recognizes water activity as the measurement demonstrating the availability of moisture by which harmful bacteria can grow on a finished product. If it can be demonstrated that the water activity for a production lot of jerky is at or below a specific level (0.85 air-exposed / 0.91 vacuum packed), those measurement levels indicate that the product is shelf-stable. Jerky is a shelf-stable product; consumers consider and expect it to be shelf-stable.

In 2014 FSIS published the Compliance Guideline for Meat and Poultry Jerky Produced by Small and Very Small Establishments. In addition to discussing the importance of time, temperature and humidity for the lethality step in jerky processing, the Guideline discussed the importance of water activity in the drying step. The Guideline referred to water activity as a "critical limit".

Recognizing that water activity was a critical limit and that water activity meters were quite expensive ten years ago, Montana state-inspected jerky producers were allowed to complete their initial validation by sending production lot samples to a processing authority or a laboratory for water activity testing. The test results were recorded in the initial validation with the understanding that jerky producers would be required to send one production lot per quarter for continued water activity testing. This practice was a type of compromise due to the high cost of water activity meters. What it meant was that jerky producers relied upon their initial validation and quarterly water activity testing

as support for their product being shelf stable. The MMEI Bureau considers this to be inadequate support.

The purpose of this letter is to emphasize the importance of monitoring the critical limits within the critical control points (CCPs) in HACCP plans. Just as the lethality/cooking step is a critical control point in jerky processing, the drying step is also a critical control point. Just as temperature and relative humidity are critical limits in the lethality CCP, water activity is a critical limit in the drying CCP. Temperature and humidity are used to indicate lethality, water activity is used to indicate shelf stability. Both sets of critical limits; temperature/humidity and water activity should be monitored for each production lot of jerky.

With the understanding that water activity is a critical limit essential as support for shelf stability, the Montana Meat, Milk, & Egg Inspection Bureau will now require establishments to test the water activity of each lot of jerky produced. An establishment may continue to produce jerky according to the previous procedure, relying upon their initial validation and water activity testing of one production lot once per quarter as the support for shelf stability. However, if a quarterly water activity test result is above the limits for shelf stability, the establishment will be required to report the test results to the MMEI Bureau and recall all jerky lots produced since the last acceptable water activity test result.

The mission of the Montana Meat, Milk, and Egg Inspection Bureau is to ensure that state inspected meat establishments produce safe and wholesome food. This mission is conducted within the world of ever-changing science, in which the Bureau strives to stay current. It is a never-ending challenge for both regulators as well as producers.



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 9/26/2024			
<u>Agenda Item:</u> Human Resources Updates								
Background Info:								
<ul style="list-style-type: none"> • Staff Openings, Recruitment • Requests to Hire <ul style="list-style-type: none"> --Half-Time Meat Inspector --Request to Fill Ty Thomas' Position with Potential Reclassification of Asst. Brands Administrator Position • General Updates <ul style="list-style-type: none"> --Recognition of Governor's Award for Excellence Recipients 								
Recommendation: n/a								
Time needed: 30 min		Attachments:	Yes X	No	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
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No



**DOL Board Meeting
September 26, 2024**



Human Resource Update:

- **Staff Openings, Recruitment**
- **Requests to Hire**
 - ***Meat Inspector – Chinook**
 - ***Brands Assistant Administrator**
- **General Updates**
- **Governor’s Awards Recipient Recognition**



Staff Openings and Recruitment

- Currently, DOL is actively recruiting for 4 positions:

Market Inspector- Part Time-
Chinook

Diagnostic Laboratory Accessioner

Meat Poultry Inspector (Must Live
within 60 Miles of Shelby, MT)

Meat Poultry Inspector- Part-
time- Chinook

- OVERVIEW- AUGUST 29, 2024, TO AUGUST 28, 2024

- ✓ DOL had 1 new hire and 1 Internal Promotion since the last board meeting. (Brands and Animal Health).
- ✓ DOL has had **1** vacated positions (Brands- Assistant Administrator).
- ✓ The Department has received 2 notices of resignation on September 30th and October 1st. Both in Animal Health.



Staffing/ Position Highlights

BRANDS DIVISION

- **Joel Berber**– Hired as a Market Inspector in Billings. . Started on September 3, 2024.

ANIMAL HEALTH DIVISION

- **James Peterson**– Was promoted to the Compliance Supervisor position Meat, Poultry Milk and Egg Compliance Unit, Effective September 18th.
 - Compliance Officer and Label Specialist now report to James.
 - Meat Supervisors now report to Current EAIO, Jay Nelson.
- **The MVDL** has made a verbal offer to an applicant for a Front Office Lab Technician position. Waiting on an official start date.



Requests to Hire

BRANDS DIVISION

1. Request to hire the Brands Assistant Administrator Position.

- This position was previously held by Ty Thomas.
- This position is being reviewed for classification purposes and current business needs of the Department
- Request to hire this position “as is” or as a different position that provides current needed services.

ANIMAL HEALTH DIVISION

1. Request to hire a Meat Inspector In the Chinook area.

- This is a current part-time position.
- Will be vacant on September 30th.



- Other General Updates...

--Questions?

.....Then on to the Governor Awards!!



Governor's Award for Excellence

To be nominated, employees must perform above and beyond the regular expectations of the person's job and meet one or more of the following criteria:

- *Demonstrate exceptional innovative approaches which produce significant results;*
- *Attain significant improvements with efficiencies in government processes (e.g., significantly improved productivity or significant cost savings); and/or*
- *Demonstrated exceptional customer service that is significantly beyond the scope of the employee's performance.*

Governor's Award for Excellence- Cont.



ANNOUNCING LIVESTOCK'S 2024 RECIPIENTS :

INDIVIDUALS:

- **Michele Satre** – Milk Control Program Manager with CSD.
- **Jonathon Sago**- Veterinary Pathologist- MVDL.

TEAM NOMINATION (BRANDS):

- **Kim Dallas, Brenna Brunt, Kevin Ramsey, Jessica Sivumaki, Wes Seward and Jacob Eshelman.**






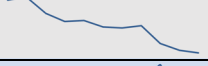







Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 9/26/2024		
<u>Agenda Item:</u> Per Capita Fee (PCF) 2025 Rate Setting							
Background Info: This annual report includes the CY25 PCF maximum revenue increase calculation and three PCF rate change proposals. The board will discuss and vote to set PCF rates for the 2025 calendar year reporting period.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required	Yes X	No	
<u>Agenda Item:</u> Aug 31, 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> September 2024 through June 2025 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> August 31, 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 RATES
REPORTING PERIOD 2025**

Livestock Reported 2014-2024

Livestock Type	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Trending Graphics
Horses and Mules	71,885	70,718	63,261	57,532	55,072	52,682	53,200	52,703	50,756	47,867	45,243	
Cattle	1,798,781	1,859,664	1,886,051	1,880,995	1,881,345	1,889,614	1,901,644	2,063,774	1,838,232	1,767,358	1,788,387	
Domestic Bison	8,255	8,060	7,827	7,369	8,980	12,349	12,345	15,622	13,097	10,122	9,586	
Sheep	168,148	170,039	159,981	155,011	155,532	151,485	150,885	152,336	141,407	137,195	135,588	
Swine	85,678	80,876	85,116	83,654	77,322	81,930	86,148	87,008	91,468	82,785	79,064	
Goats	6,191	6,873	6,859	7,165	7,348	7,706	8,695	9,734	9,898	10,633	10,543	
Poultry	456,177	474,727	517,274	654,085	755,605	878,560	1,108,175	1,266,149	1,380,980	1,325,660	1,506,146	
Bees (Honey Bees as of 01/2018)	50,192	50,860	58,812	55,244	49,285	49,588	42,452	47,950	47,677	48,060	45,659	
Alternative Livestock	750	802	578	571	583	612	550	565	390	288	221	
Ratites	116	108	93	130	94	88	97	64	64	52	49	
Llamas and Alpacas	1,903	1,800	1,567	1,411	1,285	1,094	1,070	977	965	871	840	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2022 to 2024**

THREE YEAR AVERAGE:

FY 2022	5,047,945
FY 2023	4,583,187
FY 2024	4,867,527
Three Year Total	\$ 14,498,659

Total Three Year Average	\$ 4,832,886
---------------------------------	---------------------

110% of Annual Average Maximum Revenue Increase	\$ 5,316,175
--	---------------------

Less 2% Collection Fee to Department of Revenue	\$ 106,323
---	------------

Net 110% Maximum Revenue Increase	\$ 5,209,851
-----------------------------------	---------------------

Note: From State Fiscal Year 2022 through FY 2024 based on actual collections recorded on SABHRS as of September 18, 2024. The Department of Livestock has collected an average of \$4,832,886 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than \$5,316,175 in FY 2025. Based on Revenue Collected - the maximum increase from FY 2024 to FY 2025 would be \$448,648 (\$5,316,175 - \$4,867,527 = \$448,648).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,209,851.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2025

Scenario One : Across the Board Increase of 1.0%

LIVESTOCK CATEGORY	CY 2024 Head Counts	Present Rate FY 2024	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,788,387	\$2.34	\$4,184,826	\$0.02	\$2.36	\$4,220,593
SHEEP & GOATS	146,131	\$0.55	\$80,372	\$0.01	\$0.56	\$81,833
HORSES & MULES	45,243	\$5.97	\$270,101	\$0.06	\$6.03	\$272,815
SWINE	79,064	\$0.80	\$63,251	\$0.01	\$0.81	\$64,042
POULTRY	1,506,146	\$0.06	\$90,369	\$0.00	\$0.06	\$90,369
BEES	45,659	\$0.42	\$19,177	\$0.00	\$0.42	\$19,177
LLAMAS	840	\$9.92	\$8,333	\$0.10	\$10.02	\$8,417
BISON	9,586	\$4.43	\$42,466	\$0.04	\$4.47	\$42,849
DOMESTIC UNG.	221	\$26.86	\$5,936	\$0.27	\$27.13	\$5,996
RATITES	49	\$9.92	\$486	\$0.10	\$10.02	\$491
Totals	3,621,326		\$4,765,317			\$4,806,582

Notes: Scenario one applies a 1% increase to cattle and an increase of 1% to all other categories resulting in approximately \$41,265 revenue increase over prior year and \$407,383 below the statutory maximum allowable increase of \$448,648. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2025

Scenario Two : Across the Board Increase of 5.0%

LIVESTOCK CATEGORY	CY 2024 Head Counts	Present Rate FY 2024	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,788,387	\$2.34	\$4,184,826	\$0.12	\$2.46	\$4,399,432
SHEEP & GOATS	146,131	\$0.55	\$80,372	\$0.03	\$0.58	\$84,756
HORSES & MULES	45,243	\$5.97	\$270,101	\$0.30	\$6.27	\$283,674
SWINE	79,064	\$0.80	\$63,251	\$0.04	\$0.84	\$66,414
POULTRY	1,506,146	\$0.06	\$90,369	\$0.00	\$0.06	\$90,369
BEEES	45,659	\$0.42	\$19,177	\$0.02	\$0.44	\$20,090
LLAMAS	840	\$9.92	\$8,333	\$0.50	\$10.42	\$8,753
BISON	9,586	\$4.43	\$42,466	\$0.22	\$4.65	\$44,575
DOMESTIC UNG.	221	\$26.86	\$5,936	\$1.34	\$28.20	\$6,232
RATITES	49	\$9.92	\$486	\$0.50	\$10.42	\$511
Totals	3,621,326		\$4,765,317			\$5,004,806

Notes: Scenario Two applies a 5% increase to cattle and an increase of 5% to all other categories resulting in approximately \$239,489 revenue increase over prior year and \$209,159 below the statutory maximum allowable increase of \$448,648. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2025

Scenario Three : Across the Board Increase of 11%

LIVESTOCK CATEGORY	CY 2024 Head Counts	Present Rate FY 2024	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,788,387	\$2.34	\$4,184,826	\$0.26	\$2.60	\$4,649,806
SHEEP & GOATS	146,131	\$0.55	\$80,372	\$0.06	\$0.61	\$89,140
HORSES & MULES	45,243	\$5.97	\$270,101	\$0.66	\$6.63	\$299,961
SWINE	79,064	\$0.80	\$63,251	\$0.09	\$0.89	\$70,367
POULTRY	1,506,146	\$0.06	\$90,369	\$0.01	\$0.07	\$105,430
BEEES	45,659	\$0.42	\$19,177	\$0.05	\$0.47	\$21,460
LLAMAS	840	\$9.92	\$8,333	\$1.09	\$11.01	\$9,248
BISON	9,586	\$4.43	\$42,466	\$0.49	\$4.92	\$47,163
DOMESTIC UNG.	221	\$26.86	\$5,936	\$2.95	\$29.81	\$6,588
RATITES	49	\$9.92	\$486	\$1.09	\$11.01	\$539
Totals	3,621,326		\$4,765,317			\$5,299,702

Notes: Scenario Three applies an across the board maximum increase of 11% without going beyond the statutory allowable revenue collection amount of \$448,648. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
AUGUST 31, 2024**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2025**

	FY 2024 as of August 31, 2023	FY 2025 as of August 31, 2024	Difference August 31, FY23 & FY24	Budgeted Revenue FY 2024
A	B	C	D	E
Fund Description				
1 02425 Brands				
2 New Brands & Transfers	\$ 39,860	\$ 56,511	\$ 16,651	\$ 405,000
3 Re-Recorded Brands	136,948	136,947	(1)	821,700
4 Security Interest Filing Fee	1,200	2,325	1,125	14,400
5 Livestock Dealers License	2,450	1,100	(1,350)	103,000
6 Field Inspections	18,492	7,605	(10,887)	245,000
7 Market Inspection Fees	29,598	27,907	(1,691)	1,448,000
8 Investment Earnings	52,649	48,195	(4,454)	315,890
9 Stock Estray	-	-	-	156,000
10 Other Revenues	4,938	3,724	(1,214)	15,010
11 Total Brands Division Revenue	\$ 286,135	\$ 284,314	\$ (1,821)	\$ 3,524,000
13 02426 Per Capita Fee (PCF)				
14 Per Capita Fee	\$ 147,274	\$ 55,913	\$ (91,361)	\$ 4,584,900
15 Indirect Cost Recovery	-	57,538	57,538	428,100
16 Investment Earnings	63,373	63,328	(45)	473,000
17 Other Revenues	2,318	6,244	3,926	15,100
18 Total Per Capita Fee Revenue	\$ 212,965	\$ 183,023	\$ (29,942)	\$ 5,501,100
20 02701 Milk Inspection				
21 Inspectors Assessment	\$ 39,710	\$ 45,592	\$ 5,882	\$ 284,900
22 Investment Earnings	422	70	(352)	5,290
23 Total Milk Inspection	\$ 40,132	\$ 45,662	\$ 5,530	\$ 290,190
25 02262 EGG GRADING				
26 Inspectors Assessment	\$ 36,788	\$ 42,566	\$ 5,778	\$ 212,000
27 Total EGG GRADING	\$ 36,788	\$ 42,566	\$ 5,778	\$ 212,000
29 06026 Diagnostic Lab Fees				
30 Lab Fees	\$ 81,890	\$ 92,687	\$ 10,797	\$ 1,553,000
31 Other Revenues	12	368	356	4,215
32 Total Diagnostic Lab Fees	\$ 81,902	\$ 93,055	\$ 11,153	\$ 1,557,215
34 Combined State Special Revenue Total	\$ 657,922	\$ 648,620	\$ (9,302)	\$ 11,084,505

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

37 ** Donations	\$ 3,880	\$ 20,831	\$ 16,951	\$ 114,900
---------------------------	----------	-----------	-----------	------------

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.

39 The monthly rate of return on STIP investments was 5.26% and 5.32% for August 31, 2024 and August 31, 2023, respectively. As of August 31, the fiscal year-to-date average rate of return for fiscal year 2025 and 2024 was 5.31% and 5.27%, respectively. The Department's STIP balance in all funds as of August 31, 2024 and August 31, 2023 was \$24,341,520 and \$25,392,248, respectively or \$1,050,727 less than last year.

40 ** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of August 31, 2024 is \$20,831 or \$16,951 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$503,687 as of August 31, 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
AUGUST 31, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date		FY 2025		Projected	
			Actual	Projected	Projected Year	FY 2025	Projected	
			Expenses	Expenses	End Expense	FY 2025	Budget Excess/	
			August	September to	Totals	Budget	(Deficit)	
			FY 2025	June 2025				
BUDGETED FTE			142.62					
	A		B	C	D	E	F	
61000 PERSONAL SERVICES								
1	61100	SALARIES	\$ 929,038	\$ 7,219,864	\$ 8,148,902	\$ 8,223,660	\$ 74,758	
2	61200	OVERTIME	15,788	298,723	314,511	320,846	6,335	
3	61300	OTHER/PER DIEM	1,200	8,600	9,800	10,600	800	
4	61400	BENEFITS	441,404	2,823,585	3,264,989	3,284,541	19,552	
5	TOTAL PERSONAL SERVICES		<u>1,387,430</u>	<u>10,350,772</u>	<u>11,738,202</u>	<u>11,839,647</u>	<u>101,445</u>	
62000 OPERATIONS								
7	62100	CONTRACT	19,904	1,765,616	1,785,520	1,887,746	102,226	
8	62200	SUPPLY	88,095	1,121,091	1,209,186	1,052,099	(157,087)	
9	62300	COMMUNICATION	25,643	275,366	301,009	315,955	14,946	
10	62400	TRAVEL	21,988	225,200	247,188	258,546	11,358	
11	62500	RENT	91,458	735,725	827,183	860,637	33,454	
12	62600	UTILITIES	11,284	30,516	41,800	35,104	(6,696)	
13	62700	REPAIR & MAINT	13,774	276,540	290,314	265,484	(24,830)	
14	62800	OTHER EXPENSES	65,698	515,775	581,473	587,935	6,462	
15	TOTAL OPERATIONS		<u>337,844</u>	<u>4,945,829</u>	<u>5,283,673</u>	<u>5,263,505</u>	<u>(20,168)</u>	
63000 EQUIPMENT								
17	63100	EQUIPMENT	-	77,968	77,968	97,935	19,967	
18	TOTAL EQUIPMENT		<u>-</u>	<u>77,968</u>	<u>77,968</u>	<u>97,935</u>	<u>19,967</u>	
67000 CLAIMS								
20	67200	DEPRECIATION REMEDIATION	19,895	130,105	150,000	150,000	-	
21	TOTAL CLAIMS		<u>19,895</u>	<u>130,105</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>	
68000 TRANSFERS								
23	68000	TRANSFERS	8,061	402,117	410,178	405,695	(4,483)	
24	TOTAL TRANSFERS		<u>8,061</u>	<u>402,117</u>	<u>410,178</u>	<u>405,695</u>	<u>(4,483)</u>	
25	TOTAL EXPENDITURES		<u>\$ 1,753,230</u>	<u>\$ 15,906,791</u>	<u>\$ 17,660,021</u>	<u>\$ 17,756,782</u>	<u>\$ 96,761</u>	
26 BUDGETED FUNDS								
27	01100	GENERAL FUND	\$ 445,056	\$ 3,461,320	\$ 3,906,376	\$ 4,002,943	\$ 96,567	
28	02262	SHIELDED EGG GRADING FEES	27,215	190,662	217,877	383,192	165,315	
29	02425	BRAND INSPECTION FEES	540,855	3,083,331	3,624,186	3,624,186	-	
30	02426	PER CAPITA FEE	327,020	4,891,475	5,218,495	5,309,921	91,426	
31	02427	ANIMAL HEALTH	5,729	11,501	17,230	17,230	-	
32	02701	MILK INSPECTION FEES	38,789	337,015	375,804	397,929	22,125	
33	02817	MILK CONTROL	25,217	167,679	192,896	227,185	34,289	
34	03209	MEAT & POULTRY INSPECTION	161,569	1,268,227	1,429,796	1,466,138	36,342	
35	03032	SHELL EGG FEDERAL INSPECTION FEES	509	14,528	15,037	15,298	261	
36	03427	FEDERAL UMBRELLA PROGRAM	41,026	862,235	903,261	921,129	17,868	
37	03673	FEDERAL ANIMAL HEALTH DISEASE GRA	7,503	14,226	21,729	21,729	-	
38	06026	DIAGNOSTIC LABORATORY FEES	132,742	1,604,592	1,737,334	1,369,902	(367,432)	
39	TOTAL BUDGETED FUNDS		<u>\$ 1,753,230</u>	<u>\$ 15,906,791</u>	<u>\$ 17,660,021</u>	<u>\$ 17,756,782</u>	<u>\$ 96,761</u>	

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	14.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 125,623	\$ 918,522	\$ 1,044,145	\$ 956,326	\$ (87,819)
2	61300 OTHER/PER DIEM	1,200	6,400	7,600	7,600	-
3	61400 BENEFITS	51,466	284,407	335,873	302,111	(33,762)
4	TOTAL PERSONAL SERVICES	178,289	1,209,329	1,387,618	1,266,037	(121,581)
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,006	95,848	97,854	135,212	37,358
8	62200 SUPPLY	1,864	78,178	80,042	109,849	29,807
9	62300 COMMUNICATION	1,355	54,563	55,918	80,762	24,844
10	62400 TRAVEL	2,431	26,734	29,165	32,651	3,486
11	62500 RENT	26,972	166,597	193,569	223,272	29,703
12	62700 REPAIR & MAINT	1,241	7,638	8,879	22,038	13,159
13	62800 OTHER EXPENSES	1,371	23,760	25,131	45,860	20,729
14	TOTAL OPERATIONS	37,240	453,318	490,558	649,644	159,086
15 68000 TRANSFERS						
16	68000 TRANSFERS	8,061	162,117	170,178	165,695	(4,483)
17	TOTAL TRANSFERS	8,061	162,117	170,178	165,695	(4,483)
18	TOTAL EXPENDITURES	<u>\$ 223,590</u>	<u>\$ 1,824,764</u>	<u>\$ 2,048,354</u>	<u>\$ 2,081,376</u>	<u>\$ 33,022</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 223,590	\$ 1,824,764	\$ 2,048,354	\$ 2,081,376	\$ 33,022
22	TOTAL BUDGETED FUNDS	<u>\$ 223,590</u>	<u>\$ 1,824,764</u>	<u>\$ 2,048,354</u>	<u>\$ 2,081,376</u>	<u>\$ 33,022</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	1.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 9,981	\$ 75,815	\$ 85,796	\$ 81,609	\$ (4,187)
2	61300 OTHER/PER DIEM	-	1,200	1,200	1,500	300
3	61400 BENEFITS	3,916	24,966	28,882	27,068	(1,814)
4	TOTAL PERSONAL SERVICES	<u>13,897</u>	<u>101,981</u>	<u>115,878</u>	<u>110,177</u>	<u>(5,701)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	-	3,130	3,130	4,707	1,577
8	62200 SUPPLY	-	707	707	3,531	2,824
9	62300 COMMUNICATION	194	3,485	3,679	6,151	2,472
10	62400 TRAVEL	-	6,250	6,250	11,532	5,282
11	62500 RENT	570	3,417	3,987	11,268	7,281
12	62700 REPAIR & MAINT	-	64	64	459	395
13	62800 OTHER EXPENSES	96	1,746	1,842	4,764	2,922
14	TOTAL OPERATIONS	<u>860</u>	<u>18,799</u>	<u>19,659</u>	<u>42,412</u>	<u>22,753</u>
15						
67000 CLAIMS						
17	67200 DEPREDATION REMEDIATION	19,895	130,105	150,000	150,000	-
18	TOTAL CLAIMS	<u>19,895</u>	<u>130,105</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 34,652</u>	<u>\$ 250,885</u>	<u>\$ 285,537</u>	<u>\$ 302,589</u>	<u>\$ 17,052</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 34,652	\$ 250,885	\$ 285,537	\$ 302,589	\$ 17,052
23	TOTAL BUDGETED FUNDS	<u>\$ 34,652</u>	<u>\$ 250,885</u>	<u>\$ 285,537</u>	<u>\$ 302,589</u>	<u>\$ 17,052</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE	2.00					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 16,477	\$ 114,052	\$ 130,529	\$ 131,057	\$ 528
2	61300 OTHER/PER DIEM	-	1,000	1,000	1,500	500
3	61400 BENEFITS	7,161	32,749	39,910	40,107	197
4	TOTAL PERSONAL SERVICES	<u>23,638</u>	<u>147,801</u>	<u>171,439</u>	<u>172,664</u>	<u>1,225</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	-	2,532	2,532	12,950	10,418
8	62200 SUPPLY	39	1,434	1,473	7,279	5,806
9	62300 COMMUNICATION	37	4,415	4,452	6,318	1,866
10	62400 TRAVEL	-	500	500	968	468
11	62500 RENT	1,312	8,070	9,382	20,191	10,809
12	62800 OTHER EXPENSES	191	2,751	2,942	6,361	3,419
13	TOTAL OPERATIONS	<u>1,579</u>	<u>19,878</u>	<u>21,457</u>	<u>54,521</u>	<u>33,064</u>
14	TOTAL EXPENDITURES	<u>\$ 25,217</u>	<u>\$ 167,679</u>	<u>\$ 192,896</u>	<u>\$ 227,185</u>	<u>\$ 34,289</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 25,217	\$ 167,679	\$ 192,896	\$ 227,185	\$ 34,289
18	TOTAL BUDGETED FUNDS	<u>\$ 25,217</u>	<u>\$ 167,679</u>	<u>\$ 192,896</u>	<u>\$ 227,185</u>	<u>\$ 34,289</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
--	---	--	---	-------------------	---

BUDGETED FTE	8.00
---------------------	------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 59,278	\$ 495,718	\$ 554,996	\$ 557,978	\$ 2,982
2	61300 OTHER/PER DIEM	-	6,816	6,816	8,081	1,265
3	61400 BENEFITS	26,294	160,693	186,987	188,853	1,866
4	TOTAL PERSONAL SERVICES	<u>85,572</u>	<u>663,227</u>	<u>748,799</u>	<u>754,912</u>	<u>6,113</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	546	40,270	40,816	42,810	1,994
7	62200 SUPPLY	6,227	2,696	8,923	11,231	2,308
8	62300 COMMUNICATION	1,830	22,677	24,507	32,895	8,388
9	62400 TRAVEL	3,040	3,570	6,610	4,484	(2,126)
10	62500 RENT	1,920	15,575	17,495	8,801	(8,694)
11	62600 UTILITIES	-	11	11	13	2
12	62700 REPAIR & MAINT	-	4,048	4,048	3,895	(153)
13	62800 OTHER EXPENSES	8,302	2,015	10,317	9,903	(414)
14	TOTAL OPERATIONS	<u>21,865</u>	<u>90,862</u>	<u>112,727</u>	<u>114,032</u>	<u>1,305</u>
15 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>\$ 107,437</u>	<u>\$ 804,089</u>	<u>\$ 911,526</u>	<u>\$ 918,944</u>	<u>\$ 7,418</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA FEE	\$ 101,708	\$ 802,163	\$ 903,871	\$ 911,289	\$ 7,418
21	02427 ANIMAL HEALTH FEES	5,729	1,926	7,655	7,655	-
22	TOTAL BUDGET FUNDING	<u>\$ 107,437</u>	<u>\$ 804,089</u>	<u>\$ 911,526</u>	<u>\$ 918,944</u>	<u>\$ 7,418</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date		FY 2025		
	Actual	Projected	Projected		Projected
	Expenses	Expenses	Year End		Budget
	August	September to	Expense	FY 2025	Excess/ (Deficit)
	FY 2025	June 2025	Totals	Budget	

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 31,019	\$ 344,799	\$ 375,818	\$ 399,610	\$ 23,792
2	61400 BENEFITS	14,298	112,596	126,894	150,529	23,635
3	TOTAL PERSONAL SERVICES	45,317	457,395	502,712	557,112	54,400
4						
62000 OPERATIONS						
6	62100 CONTRACT	8,364	1,109,879	1,118,243	1,125,890	7,647
7	62200 SUPPLY	1,921	19,683	21,604	39,902	18,298
8	62300 COMMUNICATION	2,252	8,865	11,117	12,413	1,296
9	62400 TRAVEL	1,442	12,973	14,415	14,540	125
10	62500 RENT	3,838	10,762	14,600	24,435	9,835
11	62700 REPAIR & MAINT	125	7,291	7,416	8,618	1,202
12	62800 OTHER EXPENSES	4,180	43,559	47,739	64,423	16,684
13	TOTAL OPERATIONS	22,122	1,213,012	1,235,134	1,290,221	55,087
14	68000 TRANSFERS					
15	68000 TRANSFERS	-	240,000	240,000	240,000	-
16	TOTAL TRANSFERS	-	240,000	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 67,439	\$ 1,910,407	\$ 1,977,846	\$ 2,087,333	\$ 109,487
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 26,413	\$ 1,048,172	\$ 1,074,585	\$ 1,166,204	\$ 91,619
21	03427 AH FEDERAL UMBRELLA	41,026	862,235	903,261	921,129	17,868
22	TOTAL BUDGETED FUNDS	\$ 67,439	\$ 1,910,407	\$ 1,977,846	\$ 2,087,333	\$ 109,487

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to Date Actual Expenses FY 2025	Projected Expenses September 2024 to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Excess/ (Deficit)	
BUDGETED FTE	22.01					
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 159,379	\$ 1,219,230	\$ 1,378,609	\$ 1,434,830	\$ 56,221
2	61102 OVERTIME	1,208	38,523	39,731	32,139	(7,592)
3	61400 BENEFITS	71,521	460,140	531,661	518,602	(13,059)
4	TOTAL PERSONAL SERVICES	<u>232,108</u>	<u>1,717,893</u>	<u>1,950,001</u>	<u>1,985,571</u>	<u>35,570</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148	244,594	244,742	193,955	(50,787)
8	62200 SUPPLY	66,294	856,582	922,876	697,126	(225,750)
9	62300 COMMUNICATION	8,301	76,163	84,464	66,527	(17,937)
10	62400 TRAVEL	460	24,897	25,357	10,014	(15,343)
11	62500 RENT	17,074	86,668	103,742	91,578	(12,164)
12	62600 UTILITIES	5,784	29,505	35,289	28,531	(6,758)
13	62700 REPAIR & MAINT	7,000	174,202	181,202	139,138	(42,064)
14	62800 OTHER EXPENSES	3,144	85,733	88,877	36,712	(52,165)
15	TOTAL OPERATIONS	<u>108,205</u>	<u>1,578,344</u>	<u>1,686,549</u>	<u>1,263,580</u>	<u>(422,969)</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	-	-	-	19,967	19,967
18	TOTAL EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,967</u>	<u>19,967</u>
19	TOTAL EXPENDITURES	<u>\$ 340,313</u>	<u>\$ 3,296,237</u>	<u>\$ 3,636,550</u>	<u>\$ 3,269,118</u>	<u>\$ (367,432)</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 198,346	\$ 855,457	\$ 1,053,803	\$ 1,053,803	\$ -
23	02426 PER CAPITA FEE	1,722	821,962	823,684	823,684	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	7,503	14,226	21,729	21,729	-
25	06026 DIAGNOSTIC LABORATORY FEES	132,742	1,604,592	1,737,334	1,369,902	(367,432)
26	TOTAL BUDGETED FUNDS	<u>\$ 340,313</u>	<u>\$ 3,296,237</u>	<u>\$ 3,636,550</u>	<u>\$ 3,269,118</u>	<u>\$ (367,432)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date		Projected FY 2023 Expenses	FY 2025 Budget	Projected Excess/ (Deficit)
	Actual Expenses August FY 2025	Projected Expenses September to June 2025			
BUDGETED FTE	6.75				
	A	B	C	D	E
61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 39,030	\$ 305,802	\$ 344,832	\$ 50,155
2	61200 OVERTIME	70	5,057	5,127	(927)
3	61400 BENEFITS	18,688	119,689	138,377	29,108
4	TOTAL PERSONAL SERVICES	<u>57,788</u>	<u>430,548</u>	<u>488,336</u>	<u>78,336</u>
62000 OPERATIONS					
5	62100 CONTRACT	4,926	52,331	57,257	92,035
6	62200 SUPPLY	245	9,136	9,381	4,504
7	62300 COMMUNICATION	599	11,499	12,098	(6,760)
8	62400 TRAVEL	-	6,661	6,661	16,461
9	62500 RENT	1,940	20,499	22,439	(5,861)
10	62700 REPAIR & MAINT	232	2,421	2,653	(668)
11	62800 OTHER EXPENSES	783	9,110	9,893	9,654
12	TOTAL OPERATIONS	<u>8,725</u>	<u>111,657</u>	<u>120,382</u>	<u>109,365</u>
13	TOTAL EXPENDITURES	<u>\$ 66,513</u>	<u>\$ 542,205</u>	<u>\$ 608,718</u>	<u>\$ 187,701</u>
15 BUDGETED FUNDS					
14	02262 SHIELDED EGG GRADING FEES	\$ 27,215	\$ 190,662	\$ 217,877	\$ 165,315
15	02701 MILK INSPECTION FEES	38,789	337,015	375,804	22,125
16	03202 SHELL EGG FEDERAL INSPECTION	509	14,528	15,037	261
17	TOTAL BUDGET FUNDING	<u>\$ 66,513</u>	<u>\$ 542,205</u>	<u>\$ 608,718</u>	<u>\$ 187,701</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
--	---	--	---	-------------------	---

BUDGETED FTE	26.50
---------------------	-------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 171,702	\$ 1,223,474	\$ 1,395,176	\$ 1,410,705	\$ 15,529
2	61200 OVERTIME	7,144	56,127	63,271	63,370	99
3	61400 BENEFITS	85,445	564,960	650,405	655,182	4,777
4	TOTAL PERSONAL SERVICES	<u>264,291</u>	<u>1,844,561</u>	<u>2,108,852</u>	<u>2,129,257</u>	<u>20,405</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	3,786	84,724	88,510	89,642	1,132
8	62200 SUPPLY	779	45,488	46,267	46,511	244
9	62300 COMMUNICATION	2,986	27,674	30,660	31,366	706
10	62400 TRAVEL	13,377	90,970	104,347	104,369	22
11	62500 RENT	19,297	196,482	215,779	216,103	324
12	62700 REPAIR & MAINT	436	3,909	4,345	5,471	1,126
13	62800 OTHER EXPENSES	42,262	290,800	333,062	333,341	279
14	TOTAL OPERATIONS	<u>82,923</u>	<u>740,047</u>	<u>822,970</u>	<u>826,803</u>	<u>3,833</u>
15	TOTAL EXPENDITURES	<u>\$ 347,214</u>	<u>\$ 2,584,608</u>	<u>\$ 2,931,822</u>	<u>\$ 2,956,060</u>	<u>\$ 24,238</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 185,645	\$ 1,306,806	\$ 1,492,451	\$ 1,480,347	\$ (12,104)
19	02427 ANIMAL HEALTH FEES	-	9,575	9,575	9,575	-
20	03209 MEAT & POULTRY INSPECTION	161,569	1,268,227	1,429,796	1,466,138	36,342
21	TOTAL BUDGET FUNDING	<u>\$ 347,214</u>	<u>\$ 2,584,608</u>	<u>\$ 2,931,822</u>	<u>\$ 2,956,060</u>	<u>\$ 24,238</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2024**

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

	Year-to-Date Actual Expenses August FY 2025	Projected Expenses September to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
--	---	--	---	-------------------	---

BUDGETED FTE	54.61
---------------------	--------------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 316,549	\$ 2,522,452	\$ 2,839,001	\$ 2,856,558	\$ 17,557
2	61200 OVERTIME	7,366	192,200	199,566	206,083	6,517
3	61400 BENEFITS	162,615	1,063,385	1,226,000	1,234,604	8,604
4	TOTAL PERSONAL SERVICES	<u>486,530</u>	<u>3,778,037</u>	<u>4,264,567</u>	<u>4,297,245</u>	<u>32,678</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	128	132,308	132,436	133,288	852
7	62200 SUPPLY	10,726	107,187	117,913	122,785	4,872
8	62300 COMMUNICATION	8,089	66,025	74,114	74,185	71
9	62400 TRAVEL	1,238	52,645	53,883	56,866	2,983
10	62500 RENT	18,535	227,655	246,190	248,411	2,221
11	62600 UTILITIES	5,500	1,000	6,500	6,560	60
12	62700 REPAIR & MAINT	4,740	76,791	81,531	83,426	1,895
13	62800 OTHER EXPENSES	5,369	56,301	61,670	67,024	5,354
14	TOTAL OPERATIONS	<u>54,325</u>	<u>719,912</u>	<u>774,237</u>	<u>792,545</u>	<u>18,308</u>
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	-	27,968	27,968	27,968	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>27,968</u>	<u>27,968</u>	<u>27,968</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 540,855</u>	<u>\$ 4,525,917</u>	<u>\$ 5,066,772</u>	<u>\$ 5,117,758</u>	<u>\$ 50,986</u>
19						
20 BUDGETED FUNDS						
21	02425 BRAND INSPECTION FEES	\$ 540,855	\$ 3,083,331	\$ 3,624,186	\$ 3,624,186	\$ -
22	02426 PER CAPITA FEES	-	1,442,586	1,442,586	1,493,572	50,986
23	TOTAL BUDGET FUNDING	<u>\$ 540,855</u>	<u>\$ 4,525,917</u>	<u>\$ 5,066,772</u>	<u>\$ 5,117,758</u>	<u>\$ 50,986</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025	Year-to-Date Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024	Year to Year Comparison	Balance of Budget Available
		Budget				
BUDGETED FTE		142.62				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,223,660	\$ 929,038	\$ 939,103	\$ (10,065)	\$ 7,294,622
2	61200 OVERTIME	320,846	15,788	13,402	2,386	305,058
3	61300 OTHER/PER DIEM	10,600	1,200	1,200	-	9,400
4	61400 BENEFITS	3,284,541	441,404	438,301	3,103	2,843,137
5	TOTAL PERSONAL SERVICES	11,839,647	1,387,430	1,392,006	(4,576)	10,452,217
62000 OPERATIONS						
7	62100 CONTRACT	1,887,746	19,904	119,198	(99,294)	1,867,842
8	62200 SUPPLY	1,052,099	88,095	144,072	(55,977)	964,004
9	62300 COMMUNICATION	315,955	25,643	21,860	3,783	290,312
10	62400 TRAVEL	258,546	21,988	18,497	3,491	236,558
11	62500 RENT	860,637	91,458	30,889	60,569	769,179
12	62600 UTILITIES	35,104	11,284	5,499	5,785	23,820
13	62700 REPAIR & MAINT	265,484	13,774	23,989	(10,215)	251,710
14	62800 OTHER EXPENSES	587,935	65,698	11,943	53,755	522,237
15	TOTAL OPERATIONS	5,263,505	337,844	375,947	(38,103)	4,925,661
63000 EQUIPMENT						
17	63100 EQUIPMENT	97,935	-	-	-	97,935
18	TOTAL EQUIPMENT	97,935	-	-	-	97,935
67000 CLAIMS						
21	67200 DEPRECIATION REMEDIATION	150,000	19,895	22,851	(2,956)	130,105
22	TOTAL CLAIMS	150,000	19,895	22,851	(2,956)	130,105
68000 TRANSFERS						
24	68000 TRANSFERS	405,695	8,061	-	8,061	397,634
25	TOTAL TRANSFERS	405,695	8,061	-	8,061	397,634
26	TOTAL	\$ 17,756,782	\$ 1,753,230	\$ 1,790,804	\$ (37,574)	\$ 16,003,552
27 BUDGETED FUNDS						
28	01100 GENERAL FUND	\$ 4,002,943	\$ 445,056	\$ 326,473	\$ 118,583	\$ 3,557,887
29	02262 SHIELDED EGG GRADING FEES	383,192	27,215	22,758	4,457	355,977
30	02425 BRAND INSPECTION FEES	3,624,186	540,855	226,849	314,006	3,083,331
31	02426 PER CAPITA FEE	5,309,921	327,020	765,016	(437,996)	4,982,901
32	02427 ANIMAL HEALTH	17,230	5,729	-	5,729	11,501
33	02701 MILK INSPECTION FEES	397,929	38,789	43,053	(4,264)	359,140
34	02817 MILK CONTROL	227,185	25,217	23,311	1,906	201,968
35	03209 MEAT & POULTRY INSPECTION-FED	1,466,138	161,569	125,209	36,360	1,304,569
36	03032 SHELL EGG FEDERAL INSPECTION	15,298	509	183	326	14,789
37	03427 AH FEDERAL UMBRELLA	921,129	41,026	66,805	(25,779)	880,103
38	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	7,503	22,924	(15,421)	14,226
39	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	132,742	168,223	(35,481)	1,237,160
40	TOTAL BUDGET FUNDING	\$ 17,756,782	\$ 1,753,230	\$ 1,790,804	\$ (37,574)	\$ 16,003,552

The Department of Livestock is budgeted for \$17,756,782 and 142.62 FTE in FY 2025. Personal services budget is 12% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$4,576 lower than August 2023. Operations are 6% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$38,103 lower than August 2023. Overall, Department of Livestock total expenditures were \$37,574 lower than the same period last year. As of August 31, 2024, 10% of the department's budget has been expended.

The Department had employee termination payouts of \$30,243 and \$74,446 for the period ending August 31, 2024 and August 31, 2023, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

FY 2025 Budget	Year-to-Date Actual Expenses August FY 2025	Same Period Prior Year Actual Expenses August FY 2024	Year to Year Comparison	Balance of Budget Available
-------------------	--	--	----------------------------	--------------------------------

STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 15,504	\$ 7,736	\$ -	\$ 7,736	\$ 7,768
2 61400 BENEFITS	8,348	4,118	-	4,118	4,230
3 TOTAL PERSONAL SERVICES	<u>23,852</u>	<u>11,854</u>	<u>-</u>	<u>11,854</u>	<u>11,998</u>
62000 OPERATIONS					
5 62100 CONTRACT	857,014	20,716	-	20,716	836,298
6 62200 SUPPLY	74,075	-	-	-	74,075
7 62300 COMMUNICATION	9,614	2,145	-	2,145	7,469
8 62400 TRAVEL	17,662	-	-	-	17,662
9 62500 RENT	1,155	-	-	-	1,155
10 62700 REPAIR & MAINT	11,845	243	-	243	11,602
11 62800 OTHER EXPENSES	17,566	7,242	-	7,242	10,324
12 TOTAL OPERATIONS	<u>988,931</u>	<u>30,346</u>	<u>-</u>	<u>30,346</u>	<u>958,585</u>
63000 EQUIPMENT					
14 63100 EQUIPMENT	1,159,905	55,036	-	55,036	1,104,869
15 63400 INTANGIBLE ASSETS	-	-	535,949	(535,949)	-
16 TOTAL EQUIPMENT	<u>1,159,905</u>	<u>55,036</u>	<u>535,949</u>	<u>(480,913)</u>	<u>1,104,869</u>
66000 GRANTS					
18 66100 FROM STATE SOURCES	100,000	-	15,400	(15,400)	100,000
19 TOTAL GRANTS	<u>100,000</u>	<u>-</u>	<u>15,400</u>	<u>(15,400)</u>	<u>100,000</u>
67000 CLAIMS					
21 67200 DEPRECIATION REMEDIATION	300,000	-	-	-	300,000
22 67200 INDEMNITY PAYMENTS	10,000	-	-	-	10,000
23 TOTAL CLAIMS	<u>310,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>310,000</u>
24 TOTAL EXPENDITURES	<u>\$ 2,582,688</u>	<u>\$ 97,236</u>	<u>\$ 551,349</u>	<u>\$ (454,113)</u>	<u>\$ 2,485,452</u>
25					
26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)					
27 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 20,716	\$ -	\$ 20,716	\$ 554,284
28 02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	-	-	-	300,000
29 02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	-	15,400	(15,400)	100,000
30 02136 WOLF MITIGATION DONATIONS (SA)	100,000	-	-	-	100,000
31 02426 PER CAPITA FEE (HB10)	-	-	535,949	(535,949)	-
32 02980 INDEMNITY FUND (SA)	10,000	-	-	-	10,000
33 03209 MEAT & POULTRY INSPECTION (BA)	-	-	-	-	-
34 03427 FEDERAL UMBRELLA FUNDING (BA)	10,000	-	-	-	10,000
35 03673 NAHLN (BA)	233,886	60,694	-	60,694	173,192
36 03673 NAHLN (BA)	170,950	-	-	-	170,950
37 03673 NAHLN ARP AWARD (BA)	1,000,000	-	-	-	1,000,000
38 03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	15,826	-	15,826	67,026
39 TOTAL SA, BA AND HB10 FUNDING	<u>\$ 2,582,688</u>	<u>\$ 97,236</u>	<u>\$ 551,349</u>	<u>\$ (454,113)</u>	<u>\$ 2,485,452</u>

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid one county \$20,716 and will pay Wildlife Services \$523,710 and \$20,574 to two counties. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers, while purchasing hunting and fishing licenses. The department collected \$125,364 in FY 2024 and will pay that amount to Wildlife Services in FY 2025. The amount collected in FY 2023 was \$114,370 and was paid in FY 2024. The department has an MOU with Wildlife Services for the monitoring and removal of wolves.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses August FY 2025	Same Period Prior Year Actual Expenses August FY 2024	Year to Year Comparison	Balance of Budget Available
--	-------------------	---	--	----------------------------	--------------------------------

BUDGETED FTE 14.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 956,326	\$ 125,623	\$ 98,539	\$ 27,084	\$ 830,703	
2 61300 OTHER/PER DIEM	7,600	1,200	1,200	-	6,400	
3 61400 BENEFITS	302,111	51,466	42,699	8,767	250,645	
4 TOTAL PERSONAL SERVICES	1,266,037	178,289	142,438	35,851	1,087,748	
62000 OPERATIONS						
6 62100 CONTRACT	135,212	2,006	12,568	(10,562)	133,206	
7 62200 SUPPLY	109,849	1,864	12,065	(10,201)	107,985	
8 62300 COMMUNICATION	80,762	1,355	2,371	(1,016)	79,407	
9 62400 TRAVEL	32,651	2,431	3,736	(1,305)	30,220	
10 62500 RENT	223,272	26,972	162	26,810	196,300	
11 62700 REPAIR & MAINT	22,038	1,241	650	591	20,797	
12 62800 OTHER EXPENSES	45,860	1,371	437	934	44,489	
13 TOTAL OPERATIONS	649,644	37,240	31,989	5,251	612,404	
68000 TRANSFERS						
15 68000 TRANSFERS	165,695	8,061	-	8,061	157,634	
16 TOTAL TRANSFERS	165,695	8,061	-	8,061	157,634	
17 TOTAL EXPENDITURES	\$ 2,081,376	\$ 223,590	\$ 174,427	\$ 49,163	\$ 1,857,786	
19 BUDGETED FUNDS						
20 02426 PER CAPITA	\$ 2,081,376	\$ 223,590	\$ 174,427	\$ 49,163	\$ 1,857,786	
21 TOTAL BUDGETED FUNDS	\$ 2,081,376	\$ 223,590	\$ 174,427	\$ 49,163	\$ 1,857,786	
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)						
23 62000 OPERATIONS						
24 62100 CONTRACT	\$ 675,000	\$ 20,716	\$ -	\$ 20,716	\$ 654,284	
25 TOTAL OPERATIONS	675,000	20,716	-	20,716	654,284	
26 63000 CAPITAL ASSETS						
27 63400 INTANGIBLE ASSETS	-	-	535,949	(535,949)	-	
28 TOTAL CAPITAL ASSETS	-	-	535,949	(535,949)	-	
29 TOTAL EXPENDITURES	\$ 675,000	\$ 20,716	\$ 535,949	\$ (515,233)	\$ 654,284	
31 SA FUNDS AND HB10 FUNDS						
32 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 20,716	\$ -	\$ 20,716	\$ 554,284	
33 02136 WOLF MITIGATION DONATIONS (SA)	100,000	-	-	-	100,000	
34 02426 PER CAPITA (HB10)	-	-	535,949	(535,949)	-	
35 TOTAL SA AND HB10 FUNDING	\$ 675,000	\$ 20,716	\$ 535,949	\$ (515,233)	\$ 654,284	

Central Services And Board Of Livestock is budgeted \$2,081,376 and 14.00 FTE in FY 2025 and is funded with per capita fees. Personal services budget is 14% expended with 11% of payrolls complete. The personal services expended through August 2024 was \$35,851 higher than August 2023. Operating expenses are 6% expended as of August 2024 and were \$5,251 higher than August 2023. Overall, CSD total expenditures were \$49,163 higher than the same period last year. As of August 31, 2024, CSD has expended 11% of the its budget.

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid one county \$20,716 and will pay Wildlife Services \$523,710 and \$20,574 to two counties. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers, while purchasing hunting and fishing licenses. The department collected \$125,364 in FY 2024 and will pay that amount to Wildlife Services in FY 2025. The amount collected in FY 2023 was \$114,370 and was paid in FY 2024. The department has an MOU with Wildlife Services for the monitoring and removal of wolves.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025	Year-to-Date	Same Period Prior	Year to Year	Balance of Budget
		Budget	Actual Expenses August FY 2025	Year Actual Expenses August FY 2024	Comparison	Available
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 81,609	\$ 9,981	\$ 9,412	\$ 569	\$ 71,628
2	61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3	61400 BENEFITS	27,068	3,916	3,825	91	23,152
4	TOTAL PERSONAL SERVICES	110,177	13,897	13,237	660	96,280
5 62000 OPERATIONS						
6	62100 CONTRACT	4,707	-	114	(114)	4,707
7	62200 SUPPLY	3,531	-	655	(655)	3,531
8	62300 COMMUNICATION	6,151	194	191	3	5,957
9	62400 TRAVEL	11,532	-	-	-	11,532
10	62500 RENT	11,268	570	-	570	10,698
11	62700 REPAIR & MAINT	459	-	217	(217)	459
12	62800 OTHER EXPENSES	4,764	96	103	(7)	4,668
13	TOTAL OPERATIONS	42,412	860	1,280	(420)	41,552
14 67000 BENEFITS AND CLAIMS						
15	67200 DEPREDEATION REMEDIATION	150,000	19,895	22,851	(2,956)	130,105
16	TOTAL CLAIMS	150,000	19,895	22,851	(2,956)	130,105
17	TOTAL EXPENDITURES	\$ 302,589	\$ 34,652	\$ 37,368	\$ (2,716)	\$ 267,937
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 302,589	\$ 34,652	\$ 37,368	\$ (2,716)	\$ 267,937
21	TOTAL BUDGETED FUNDS	\$ 302,589	\$ 34,652	\$ 37,368	\$ (2,716)	\$ 267,937
22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)						
23 66000 GRANTS						
24	66100 DEPREDEATION REDUCTION GRANTS	\$ 100,000	\$ -	\$ 15,400	\$ (15,400)	\$ 100,000
25	TOTAL GRANTS	100,000	-	15,400	(15,400)	100,000
26 67000 BENEFITS AND CLAIMS						
27	67200 DEPREDEATION REMEDIATION	300,000	-	-	-	300,000
28	TOTAL STATE SOURCES	300,000	-	-	-	300,000
29	TOTAL EXPENDITURES	\$ 400,000	\$ -	\$ 15,400	\$ (15,400)	\$ 400,000
30 SA FUNDS						
31	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
32	02125 LIVESTOCK LOSS REDUCTION (SA)	100,000	-	15,400	(15,400)	100,000
33	TOTAL SA FUNDS	\$ 400,000	\$ -	\$ 15,400	\$ (15,400)	\$ 400,000

In FY 2025, the Livestock Loss Board is budgeted \$302,589 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for depredation remediation claims. The personal services budget is 13% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$660 higher than August 2023. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$420 lower than August 2023. In FY 2023, the board did not have HB02 budget authority for depredation claims. As of August 31, 2024, the board has spent 13% of its HB02 depredation claims budget. Overall, Livestock Loss Board total expenditures were \$2,716 lower than the same period last year, of which \$19,895 was from newly appropriated HB02 funding for depredation claims. As of August 31, 2024, LLB has expended 11% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 and \$100,000 for livestock depredation loss remediation and livestock depredation reductions grants, respectively. 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 \$19,895 or 4% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$22,851 for depredation claims as of August 31, 2023 or \$2,956 more than the current year.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024		

BUDGETED FTE	2.00
--------------	------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 131,057	\$ 16,477	\$ 14,106	\$ 2,371	\$ 114,580
2	61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3	61400 BENEFITS	40,107	7,161	6,144	1,017	32,946
4	TOTAL PERSONAL SERVICES	172,664	23,638	20,250	3,388	149,026
62000 OPERATIONS						
5	62100 CONTRACT	12,950	-	429	(429)	12,950
6	62200 SUPPLY	7,279	39	1,359	(1,320)	7,240
7	62300 COMMUNICATION	6,318	37	683	(646)	6,281
8	62400 TRAVEL	968	-	-	-	968
9	62500 RENT	20,191	1,312	578	734	18,879
10	62700 REPAIR & MAINT	454	-	-	-	454
11	62800 OTHER EXPENSES	6,361	191	12	179	6,170
12	TOTAL OPERATIONS	54,521	1,579	3,061	(1,482)	52,942
13	TOTAL EXPENDITURES	\$ 227,185	\$ 25,217	\$ 23,311	\$ 1,906	\$ 201,968
14 BUDGETED FUNDS						
15	02817 MILK CONTROL	\$ 227,185	\$ 25,217	\$ 23,311	\$ 1,906	\$ 201,968
16	TOTAL BUDGETED FUNDS	\$ 227,185	\$ 25,217	\$ 23,311	\$ 1,906	\$ 201,968

In FY 2025, The Milk Control Bureau is budgeted \$227,185 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 14% expended with 11% of payrolls complete. Personal services expended as of August 2024 were \$3,388 higher than August 2023. Operations are 3% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$1,482 lower than August 2023. Overall, Milk Control Bureau total expenditures were \$1,906 higher than the same period last year. As of August 31, 2024, the Milk Control Bureau has expended 11% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024		

BUDGETED FTE						
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 557,978	\$ 59,278	\$ 68,436	\$ (9,158)	\$ 498,700
2	61300 OTHER/PER DIEM	\$ 8,081	-	-	-	8,081
3	61400 BENEFITS	188,853	26,294	24,377	1,917	162,559
4	TOTAL PERSONAL SERVICES	754,912	85,572	92,813	(7,241)	669,340
5 62000 OPERATIONS						
6	62100 CONTRACT	42,810	546	5,273	(4,727)	42,264
7	62200 SUPPLY	11,231	6,227	12,427	(6,200)	5,004
8	62300 COMMUNICATION	32,895	1,830	2,861	(1,031)	31,065
9	62400 TRAVEL	4,484	3,040	6,033	(2,993)	1,444
10	62500 RENT	8,801	1,920	845	1,075	6,881
11	62600 UTILITIES	13	-	(113)	113	13
12	62700 REPAIR & MAINT	3,895	-	234	(234)	3,895
13	62800 OTHER EXPENSES	9,903	8,302	(2,237)	10,539	1,601
14	TOTAL OPERATIONS	114,032	21,865	25,323	(3,458)	92,167
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	50,000	-	-	-	50,000
17	TOTAL EQUIPMENT	50,000	-	-	-	50,000
18	TOTAL	\$ 918,944	\$ 107,437	\$ 118,136	\$ (10,699)	\$ 811,507
19 FUND						
20	02426 PER CAPITA FEE	\$ 911,289	\$ 101,708	\$ 118,136	\$ (16,428)	\$ 809,581
21	02427 ANIMAL HEALTH FEES	7,655	5,729	-	5,729	1,926
22	TOTAL BUDGET FUNDING	\$ 918,944	\$ 107,437	\$ 118,136	\$ (10,699)	\$ 811,507
23 STATUTORY APPROPRIATIONS (SA)						
24 67000 BENEFITS AND CLAIMS						
25	67200 INDEMNITY PAYMENTS	\$ 10,000	\$ -	\$ -	-	10,000
26	TOTAL STATE PAYMENTS	10,000	-	-	-	10,000
27	TOTAL EXPEDITURES	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
28 SA FUNDS						
29	02980 INDEMNITY FUND (SA)	\$ 10,000	\$ -	\$ -	-	10,000
30	TOTAL SA FUNDS	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2025, the State Veterinarian Import Office is budgeted with \$911,289 of per capita fees and \$7,655 of animal health fees. The personal services budget is 11% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$7,241 lower than August 2023. Operations are 19% expended with 8% of the budget year lapsed. Operation expenses as of August 31, 2024 were \$3,458 lower than August 31, 2023. Animal Health has spent \$10,699 less than the same period in FY 2024. As of August 31, 2024 the Animal Health Import Office has expended 12% of its budget.

The import office sells some supplies at cost to veterinarians. The income is in the Animal Health Fees.

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

The Animal Health Import Office had employee termination payouts of \$26,443 for the period ending August 31, 2023.

81-2-203 MCA created 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 has paid \$5,850 as of August 31, 2024 for indemnity payments since inception of 81-2-203 MCA. There is a cash balance in the indemnity fund of \$14,249 as of August 31, 2024. The cash is invested in STIP has earned \$100 in interest since the fund was created.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024		

BUDGETED FTE	5.75
---------------------	------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 399,610	\$ 31,019	\$ 38,524	\$ (7,505)	\$ 368,591
2	61300 OTHER/PER DIEM	\$ 6,973	\$ -	\$ -	\$ -	\$ 6,973
3	61400 BENEFITS	150,529	14,298	17,640	(3,342)	136,231
4	TOTAL PERSONAL SERVICES	557,112	45,317	56,164	(10,847)	511,795
62000 OPERATIONS						
6	62100 CONTRACT	1,125,890	8,364	47,764	(39,400)	1,117,526
7	62200 SUPPLY	39,902	1,921	5,841	(3,920)	37,981
8	62300 COMMUNICATION	12,413	2,252	1,012	1,240	10,161
9	62400 TRAVEL	14,540	1,442	(1,623)	3,065	13,098
10	62500 RENT	24,435	3,838	13,000	(9,162)	20,597
11	62700 REPAIR & MAINT	8,618	125	2,353	(2,228)	8,493
12	62800 OTHER EXPENSES	64,423	4,180	(2,900)	7,080	60,243
13	TOTAL OPERATIONS	1,290,221	22,122	65,447	(43,325)	1,268,099
68000 TRANSFERS						
15	68100 TRANSFERS	240,000	-	-	-	240,000
16	TOTAL TRANSFERS	240,000	-	-	-	240,000
17	TOTAL EXPENDITURES	\$ 2,087,333	\$ 67,439	\$ 121,611	\$ (54,172)	\$ 2,019,894
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,166,204	\$ 26,413	\$ 54,806	\$ (28,393)	\$ 1,139,791
20	03427 FEDERAL UMBRELLA FUNDING	921,129	41,026	66,805	(25,779)	880,103
21	TOTAL BUDGETED FUNDS	\$ 2,087,333	\$ 67,439	\$ 121,611	\$ (54,172)	\$ 2,019,894
22 BUDGET AMENDMENTS (BA)						
23 61000 PERSONAL SERVICES						
24	61100 SALARIES	\$ 15,504	\$ 7,736	\$ -	\$ 7,736	\$ 7,768
25	61400 BENEFITS	8,348	4,118	-	4,118	4,230
26	TOTAL PERSONAL SERVICES	23,852	11,854	-	11,854	11,998
27 62000 OPERATIONS						
28	62100 CONTRACT	19,855	-	-	-	19,855
29	62200 SUPPLY	16,999	-	-	-	16,999
30	62300 COMMUNICATION	9,614	2,145	-	2,145	7,469
31	62400 TRAVEL	4,466	-	-	-	4,466
32	62500 RENT	1,155	-	-	-	1,155
33	62700 REPAIR & MAINT	11,345	-	-	-	11,345
34	62800 OTHER EXPENSES	5,566	1,827	-	1,827	3,739
35	TOTAL OPERATIONS	69,000	3,972	-	3,972	65,028
36	TOTAL BA EXPENDITURES	\$ 92,852	\$ 15,826	\$ -	\$ 15,826	\$ 77,026
37 BA FUNDS						
38	03427 FEDERAL UMBRELLA FUNDING (BA)	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
39	03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	15,826	-	15,826	67,026
40	TOTAL BA FUNDS	\$ 92,852	\$ 15,826	\$ -	\$ 15,826	\$ 77,026

The Designated Surveillance Area (DSA) is budgeted for \$1,166,204 and 2.00 FTE in FY 2025 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$921,129 and 3.50 FTE in FY 2025 and is funded with Federal Funds. The personal services budget is 8% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$10,847 lower than August 2023. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$43,325 lower than August 2023. Overall, total expenditures were \$54,172 lower than the same period last year with 3% of the budget expended.

The department received another federal grant for Swine Health Improvement Program (SHIP) training. This is a \$10,000 grant with an expiration date of March 31, 2025. The additional funding is included in the Federal Umbrella Funding (BA).

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$99,214 from APHIS USDA for animal disease traceability expenses. The Department spent \$16,362 of the grant in FY 2024. Federal grants carried over from SFY 2024 to SFY 2025 was \$82,852. As of August 31, 2024, the Department expended \$32,188 or 32% of the grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses August FY 2025	Same Period Prior Year Actual Expenses August FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	22.01				
A	B	C	D	E	F
1 61000 PERSONAL SERVICES					
2 61100 SALARIES	\$ 1,434,830	\$ 159,379	\$ 157,475	\$ 1,904	\$ 1,275,451
3 61104 OVERTIME	32,139	1,208	2,188	(980)	30,931
4 61400 BENEFITS	518,602	71,521	74,122	(2,601)	447,081
5 TOTAL PERSONAL SERVICES	<u>1,985,571</u>	<u>232,108</u>	<u>233,785</u>	<u>(1,677)</u>	<u>1,753,463</u>
6 62000 OPERATIONS					
7 62100 CONTRACT	193,955	148	30,306	(30,158)	193,807
8 62200 SUPPLY	697,126	66,294	55,023	11,271	630,832
9 62300 COMMUNICATION	66,527	8,301	4,372	3,929	58,226
10 62400 TRAVEL	10,014	460	68	392	9,554
11 62500 RENT	91,578	17,074	16,014	1,060	74,504
12 62600 UTILITIES	28,531	5,784	5,612	172	22,747
13 62700 REPAIR & MAINT	139,138	7,000	13,588	(6,588)	132,138
14 62800 OTHER EXPENSES	36,712	3,144	10,500	(7,356)	33,568
15 TOTAL OPERATIONS	<u>1,263,580</u>	<u>108,205</u>	<u>135,483</u>	<u>(27,278)</u>	<u>1,155,375</u>
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	19,967	-	-	-	19,967
18 TOTAL EQUIPMENT	<u>19,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,967</u>
19 TOTAL	<u>\$ 3,269,118.00</u>	<u>\$ 340,313</u>	<u>\$ 369,268</u>	<u>\$ (28,955)</u>	<u>\$ 2,928,805</u>
20 BUDGETED FUNDS					
21 01100 GENERAL FUND	\$ 1,053,803	\$ 198,346	\$ 49,275	\$ 149,071	\$ 855,457
22 02426 PER CAPITA FEE	823,684	1,722	128,846	(127,124)	821,962
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	7,503	22,924	(15,421)	14,226
24 06026 DIAGNOSTIC LABORATORY FEES	1,369,902	132,742	168,223	(35,481)	1,237,160
25 TOTAL BUDGET FUNDING	<u>\$ 3,269,118.00</u>	<u>\$ 340,313</u>	<u>\$ 369,268</u>	<u>\$ (28,955)</u>	<u>\$ 2,928,805</u>
26 BUDGET AMENDED (BA) EXPENDITURES					
27 62000 OPERATIONS					
28 62100 CONTRACT	\$ 162,159	\$ -	\$ -	\$ -	\$ 162,159
29 62200 SUPPLY	57,076	-	-	-	57,076
30 62400 TRAVEL	13,196	-	-	-	13,196
31 62700 REPAIRS & MAINT	500	243	-	243	257
32 62800 OTHER EXPENSES	12,000	5,415	-	5,415	6,585
33 TOTAL OPERATIONS	<u>244,931</u>	<u>5,658</u>	<u>-</u>	<u>5,658</u>	<u>239,273</u>
34 63000 EQUIPMENT					
35 63100 EQUIPMENT	1,159,905	55,036	-	55,036	1,104,869
36 TOTAL EQUIPMENT	<u>1,159,905</u>	<u>55,036</u>	<u>-</u>	<u>55,036</u>	<u>1,104,869</u>
37 TOTAL BA EXPENDITURES	<u>\$ 1,404,836</u>	<u>\$ 60,694</u>	<u>\$ -</u>	<u>\$ 60,694</u>	<u>\$ 1,344,142</u>
38 BA FUNDING					
39 03673 NAHLN (BA)	\$ 233,886	\$ 60,694	\$ -	\$ 60,694	\$ 173,192
40 03673 NAHLN (BA)	170,950	-	-	-	170,950
41 03673 NAHLN ARP AWARD (BA)	1,000,000	-	-	-	1,000,000
42 TOTAL BA FUNDING	<u>\$ 1,404,836</u>	<u>\$ 60,694</u>	<u>\$ -</u>	<u>\$ 60,694</u>	<u>\$ 1,344,142</u>

The diagnostic laboratory is budgeted for \$3,269,118 and 22 FTE in FY 2025. It is funded with general fund of \$1,053,803, per capita fees of \$823,684, federal funds of \$21,729, and lab testing fees of \$1,369,902. Personal services are 12% expended with 11% of payrolls complete. Personal services expended as of August 2024 were \$1,677 lower than August 2023. Operations are 9% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$27,278 lower than August 2023. Overall, Diagnostic Laboratory total expenditures were \$28,955 lower than the same period last year. As of August 31, 2024, the Diagnostic Lab has expended 10% of its budget.

In FY 2024, the Diagnostic Laboratory was awarded \$256,300 from the National Animal Health Laboratory Network (NAHLN) through USDA, APHIS of which \$22,414 was spent in FY 2024. \$233,886 was carried forward to FY 2025. This grant is to purchase testing supplies, travel, maintenance contracts and laboratory equipment for the Diagnostic Laboratory. As of August 31, 2024, the lab has spent \$60,694 in FY 2025 of the NAHLN grant. MVDL has until May 31, 2025 to spend the grant funding.

The Diagnostic Laboratory was awarded \$170,950 from the National Animal Health Laboratory Network (NAHLN) through USDA, APHIS. The grant is a passthrough grant in which MVDL is administering. It is for improvement of the lab's LIMS system which will be implemented by six states including Montana. The grant will pay for the implementation for the other five states. MVDL has until June 31, 2026 to spend the grant 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 \$2,203 for the period ending August 31, 2024.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date		Same Period		Balance of Budget Available
		FY 2025 Budget	Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024	Year to Year Comparison	
BUDGETED FTE		6.75				
	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 394,987	\$ 39,030	\$ 37,674	\$ 1,356	\$ 355,957
2	61102 OVERTIME	4,200	70	1,289	(1,219)	4,130
3	61400 BENEFITS	167,485	18,688	19,192	(504)	148,797
4	TOTAL PERSONAL SERVICES	566,672	57,788	58,155	(367)	508,884
5 62000 OPERATIONS						
6	62100 CONTRACT	149,292	4,926	2,889	2,037	144,366
7	62200 SUPPLY	13,885	245	3,652	(3,407)	13,640
8	62300 COMMUNICATION	5,338	599	166	433	4,739
9	62400 TRAVEL	23,122	-	45	(45)	23,122
10	62500 RENT	16,578	1,940	-	1,940	14,638
11	62700 REPAIR & MAINT	1,985	232	-	232	1,753
12	62800 OTHER EXPENSES	19,547	783	1,087	(304)	18,764
13	TOTAL OPERATIONS	229,747	8,725	7,839	886	221,022
14	TOTAL	\$ 796,419	\$ 66,513	\$ 65,994	\$ 519	\$ 729,906
15 BUDGETED FUNDS						
16	02262 SHIELDED EGG GRADING FEES	\$ 383,192	\$ 27,215	\$ 22,758	\$ 4,457	\$ 355,977
17	02701 MILK INSPECTION FEES	397,929	38,789	43,053	(4,264)	359,140
18	03032 SHELL EGG INSPECTION FEES	15,298	509	183	326	14,789
19	TOTAL BUDGET FUNDING	\$ 796,419	\$ 66,513	\$ 65,994	\$ 519	\$ 729,906
20 BUDGET AMENDED EXPENDITURES						
21 62000 OPERATIONS						
22	62200 SUPPLY & MINOR EQUIPMENT	\$ 15,467	\$ 7,737	\$ -	\$ 7,737	\$ 7,730
23	TOTAL OPERATIONS	\$ 15,467	\$ 7,737	\$ -	\$ 7,737	\$ 7,730
24 BUDGETED FUNDS						
25	03032 MILK INSPECTION TRAINING	\$ 7,159	\$ -	\$ -	\$ -	\$ 7,159
26	03032 MILK INSPECTION EQUIPMENT	8,308	7,737	-	7,737	571
27	TOTAL BUDGET FUNDING	\$ 15,467	\$ 7,737	\$ -	\$ 7,737	\$ 7,730

The total Milk & Egg program is budgeted \$796,419 with 6.75 FTE in FY 2025 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 10% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$367 lower than August 2023. Operation expense budget is 4% expended with 8% of budget year lapsed. Operation expenses as of August 2024 was \$886 higher than August 2023. The Animal Health Division total expenditures were \$519 higher than the same period last year. As of August 31, 2024, the Milk & Egg program has expended 8% of its budget.

The Department has two federal milk inspection grants. The first grant was awarded in FY 2024 and is for milk inspection training and supplies in the amount of \$12,613. The Department spent \$5,454 in FY 2024. \$7,159 of the unspent authority was carried over to FY 2025. The second is for milk inspection tools and equipment in the amount of \$8,308. The department has spent \$7,737 of the equipment grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024		

BUDGETED FTE	28.50
--------------	-------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,410,705	\$ 171,702	\$ 186,869	\$ (15,167)	\$ 1,239,003
2	61102 OVERTIME	63,370	7,144	5,533	1,611	56,226
3	61400 BENEFITS	655,182	85,445	85,880	(435)	569,737
4	TOTAL PERSONAL SERVICES	2,129,257	264,291	278,282	(13,991)	1,864,966
62000 OPERATIONS						
6	62100 CONTRACT	89,642	3,786	6,129	(2,343)	85,856
7	62200 SUPPLY	46,511	779	17,255	(16,476)	45,732
8	62300 COMMUNICATION	31,366	2,986	1,677	1,309	28,380
9	62400 TRAVEL	104,369	13,377	3,437	9,940	90,992
10	62500 RENT	216,103	19,297	-	19,297	196,806
11	62700 REPAIR & MAINT	5,471	436	217	219	5,035
12	62800 OTHER EXPENSES	333,341	42,262	3,236	39,026	291,079
13	TOTAL OPERATIONS	826,803	82,923	31,951	50,972	743,880
14	TOTAL EXPENDITURES	\$ 2,956,060	\$ 347,214	\$ 310,233	\$ 36,981	\$ 2,608,846
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,480,347	\$ 185,645	\$ 185,024	\$ 621	\$ 1,294,702
17	02427 ANIMAL HEALTH FEES	9,575	-	-	-	9,575
18	03209 MEAT & POULTRY INSPECTION	1,466,138	161,569	125,209	36,360	1,304,569
19	TOTAL BUDGET FUNDING	\$ 2,956,060	\$ 347,214	\$ 310,233	\$ 36,981	\$ 2,608,846

In FY 2025, Meat Inspection is budgeted \$2,956,060 with 26.50 FTE. The bureau is funded with general fund of \$1,480,347, federal meat & poultry inspection funds of \$1,466,138 and \$9,575 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 12% expended with 11% of payrolls complete. Personal services expended as of August FY 2025 was \$13,991 lower than August FY 2024. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August FY 2025 were \$50,972 higher than August FY 2024. Overall, Meat Inspection total expenditures were \$36,981 higher than the same period last year. As of August 31, 2024 the Meat Inspection program expended 12% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$24,077 for the period ending August 31, 2024.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2025	Prior Year Actual Expenses August FY 2024		

BUDGETED FTE	54.61
---------------------	-------

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,856,558	\$ 316,549	\$ 328,068	\$ (11,519)	\$ 2,540,009
2	61200 OVERTIME	206,083	7,366	4,392	2,974	198,717
3	61400 BENEFITS	1,234,604	162,615	164,422	(1,807)	1,071,989
4	TOTAL PERSONAL SERVICES	4,297,245	486,530	496,882	(10,352)	3,810,715
5 62000 OPERATIONS						
6	62100 CONTRACT	133,288	128	13,726	(13,598)	133,160
7	62200 SUPPLY	122,785	10,726	35,795	(25,069)	112,059
8	62300 COMMUNICATION	74,185	8,089	8,527	(438)	66,096
9	62400 TRAVEL	56,866	1,238	6,801	(5,563)	55,628
10	62500 RENT	248,411	18,535	290	18,245	229,876
11	62600 UTILITIES	6,560	5,500	-	5,500	1,060
12	62700 REPAIR & MAINT	83,426	4,740	6,730	(1,990)	78,686
13	62800 OTHER EXPENSES	67,024	5,369	1,705	3,664	61,655
14	TOTAL OPERATIONS	792,545	54,325	73,574	(19,249)	738,220
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	27,968	-	-	-	27,968
17	TOTAL EQUIPMENT	27,968	-	-	-	27,968
18	TOTAL	\$ 5,117,758	\$ 540,855	\$ 570,456	\$ (29,601)	\$ 4,576,903
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,624,186	\$ 540,855	\$ 226,849	\$ 314,006	\$ 3,083,331
21	02426 PER CAPITA FEES	1,493,572	-	343,607	(343,607)	1,493,572
22	TOTAL BUDGET FUNDING	\$ 5,117,758	\$ 540,855	\$ 570,456	\$ (29,601)	\$ 4,576,903

In FY 2025, Brands Enforcement is budgeted for \$5,117,758 with 54.61 FTE. It is funded with brand inspection fees of \$3,624,186 and per capita fees of \$1,493,572. Personal services budget is 11% expended with 11% of payrolls complete. Personal services expended as of August 2024 was \$10,352 lower than August 2023. Operations are 7% expended with 8% of the budget year lapsed. Operation expenses as of August 2024 were \$19,249 lower than August 2023. Overall, Brands Enforcement total expenditures were \$29,601 lower than the same period last year. As of August 31, 2024, the Brands Division has expended 11% of its budget.

The budget includes one-time-only funding for trailers, safety equipment and radios in the amount of \$53,857 funded with brand inspection fees with \$25,889 for minor equipment and \$27,968 for equipment.

The Brands Enforcement division had employee termination payouts of \$3,962 and \$48,003 for the period ending August 31, 2024 and August 31, 2023, respectively.



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 9/26/24
<u>Agenda Item:</u>		
Background Info: There is very little to report this month. Claims are still coming in slower than prior years. Daily operations are still running smoothly. All loss prevention grants have been issued. I expect our board to offer a new round of grants early next year.		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/> No <input type="checkbox"/>

BoL September 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	2						2	\$3,417.52
Beaverhead	4						4	\$6,775.47
Cascade				2			2	\$1,000.00
Choteau	1						1	\$1,883.64
Glacier	18						18	\$32,249.93
Granite			4				4	\$793.69
Lake		7					7	\$2,121.00
L&C	9		2				11	\$16,942.72
Madison	6			1			7	\$12,600.71
Missoula	1	1	1				3	\$2,318.12
Park	1						1	\$2,129.25
Pondera	1						1	\$1,996.44
Powell	3						3	\$5,585.03
Powder River		6					6	\$1,818.00
Stillwater	1						1	\$1,688.64
Teton	7						7	\$13,067.97
Totals	54	14	7	3	0	0	78	\$106,388.13
2023	57	19	3	1	5	1	86	\$144,740.96

Wolves

Confirmed	11			3		
Probable	6					
Value	\$33,041.69			\$2,500		
Owners	12			2		

Grizzly Bears

Confirmed	26					
Probable	8	7				
Value	\$61,242.59	\$2,121.00				
Owners	22	1				

Mtn Lion

Confirmed	2	7	5			
Probable			2			
Value	\$3,513.16	\$2,121.00	\$1,824.69			
Owners	2	2	3			



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 9/26/24		
<u>Agenda Item:</u> Online Permit Update							
Background Info:							
<ul style="list-style-type: none"> Provide and update on new online permit requirements 							
Recommendation:							
Time needed: 10 Minutes	Attachments:		No	Board vote required?		No	
<u>Agenda Item:</u> Brand Division Update							
Background Info:							
<ul style="list-style-type: none"> Staffing Electronic Payments Deputy Stock Inspector Communications 							
Recommendation:							
Time needed: 20 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	