



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 1/24/2025		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> • Staff Openings, Recruitment Updates • General Updates <ul style="list-style-type: none"> --Progress of Year-End Performance Evaluations --Overview of Workforce Metrics 							
Recommendation: n/a							
Time needed: 30 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
January 24, 2025**

Human Resource Update:

- Staff Openings, Recruitment

- General Updates:

***Progress of Employee Year-End Performance Evaluations**

****Overview of Workforce Metrics***

Staff Openings and Recruitment



➤ Currently, DOL is actively recruiting

for **6** positions:

Livestock Market Supervisor- Glasgow, MT
Diagnostic Laboratory Accessioner- Bozeman
Livestock Market Inspector- Sidney, MT
Livestock Market Inspector- Billings, MT
Livestock Market Inspector- Ramsay, MT
Livestock Market Inspector- Roving Position- (Eastern MT)



OVERVIEW- DEC. 19, 2024 TO JAN. 24, 2025

- ✓ DOL had 0 new hires since the last board meeting.
- ✓ DOL has had 1 vacated position (Animal Health- MVDL)
- ✓ The Department has received 0 notices of resignation.



Staffing/ Position Highlights

BRANDS DIVISION

- **Repost-** the Glasgow Market Supervisor, Sidney Market Inspector and the “Roving” Market Inspector Positions.
- **Market Inspector –Ramsay,** position will have interviews on Jan. 29th.
- **Billings Markets** is still collecting applicants.
- **Working** towards posting the FTO Lead and Area Supervisor Positions.

ANIMAL HEALTH DIVISION

- **MVDL-** is recruiting for a **Diagnostic Laboratory Accessioner.** This position was newly vacated on January 17th, 2025.
- **Milk and Egg Section-** *is preparing to post a previously vacated Sanitarian position. This position will be based in our near Great Falls area and in addition to Milk Inspection will have duties with Egg Inspections.*

YEAR END PERFORMANCE EVALUATIONS



❖ **2024 Year-End Annual Performance Evaluation** process has started and are being completed in the State of Montana Talent System

***Information was sent to all Livestock Employees on 11/01/2024**

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

5 Steps in the Year-End Performance Evaluation

Employee Self-Evaluation

The employee will comment on each goal listed in the evaluation and will comment on and rate their own performance in each of the 5-7 core competencies.



DUE
11/31

Manager Evaluation of Employee

Managers will review the employee comments/ratings. They will also comment on each goal listed and will comment on and rate each of the 5-7 core competencies.



DUE
12/31

Manager Shares Evaluation with Employee

Once the evaluation is finalized, the manager will share it with the employee.



DUE
12/31

Manager Confirms the Date the Review Meeting was Held

Once the review meeting has been held the manager will enter and confirm the date the meeting was held.



DUE
1/15

Employee Provides Final Feedback

The employee will provide any final feedback comments and will check the verify box to complete the evaluation.



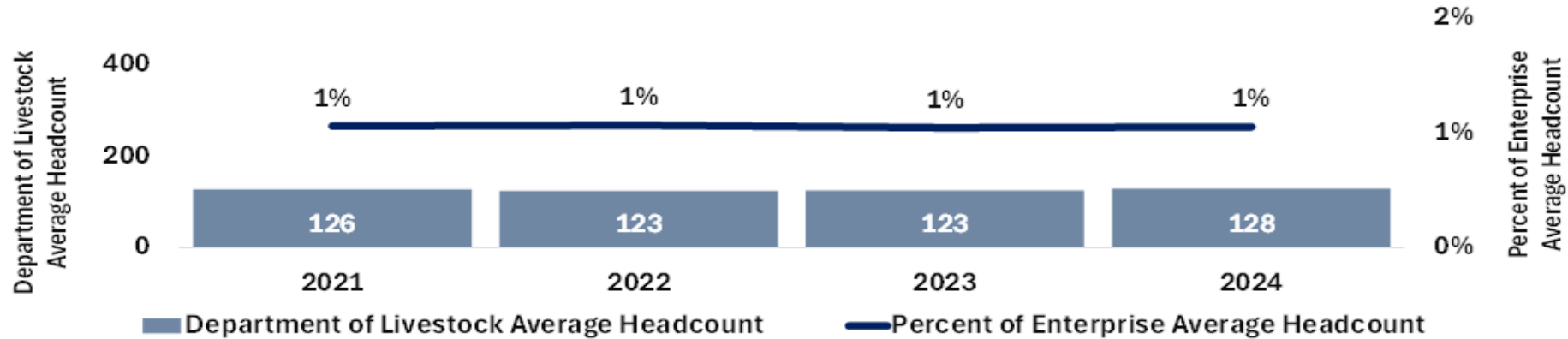
DUE
1/31

WORKFORCE METRICS

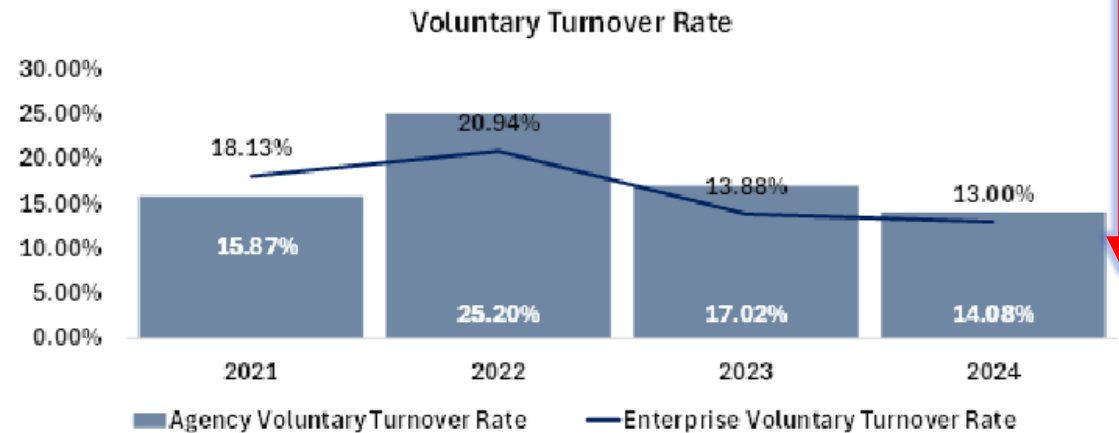
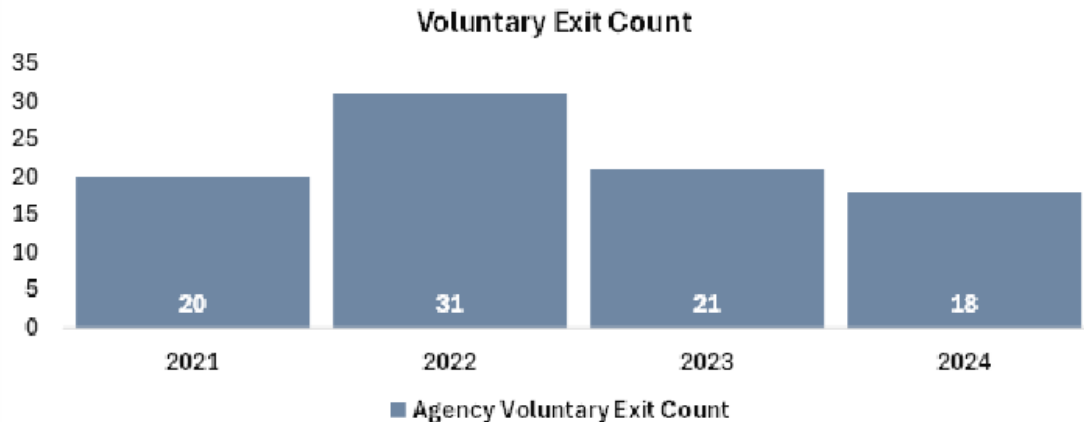


Workforce Metrics: Calendar Years 2021 - 2024

Employee Average Headcount



Employee Turnover

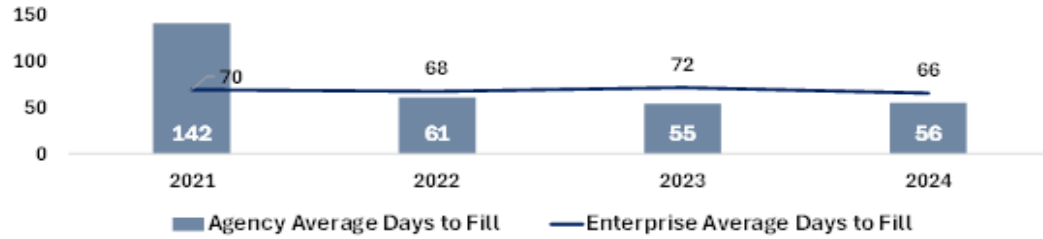


WORKFORCE METRICS- CONTINUED

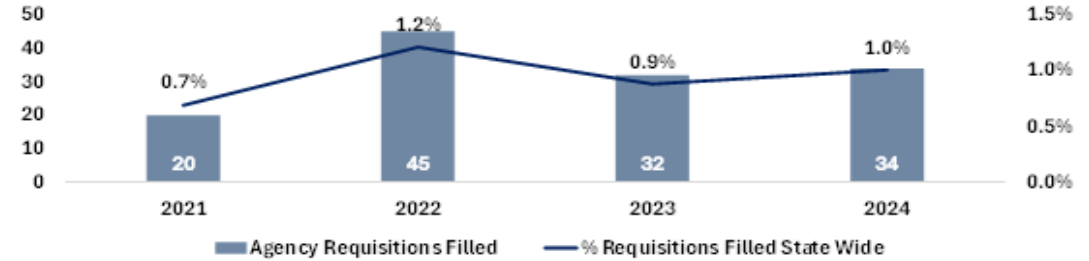


Recruitment

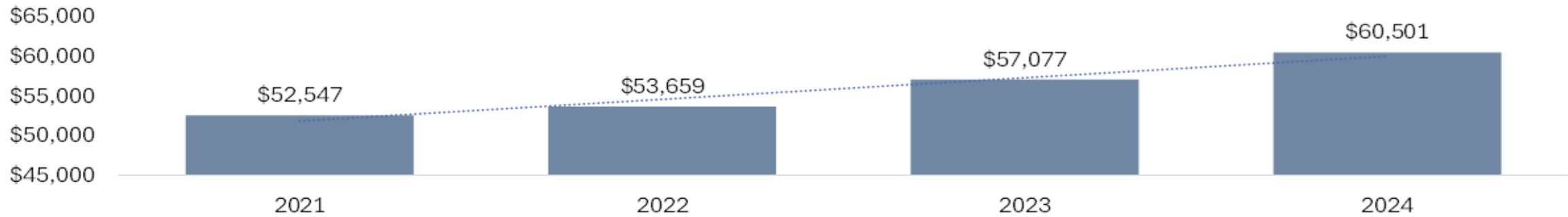
Recruitment - Average Days to Fill



Recruitment - Requisitions Filled



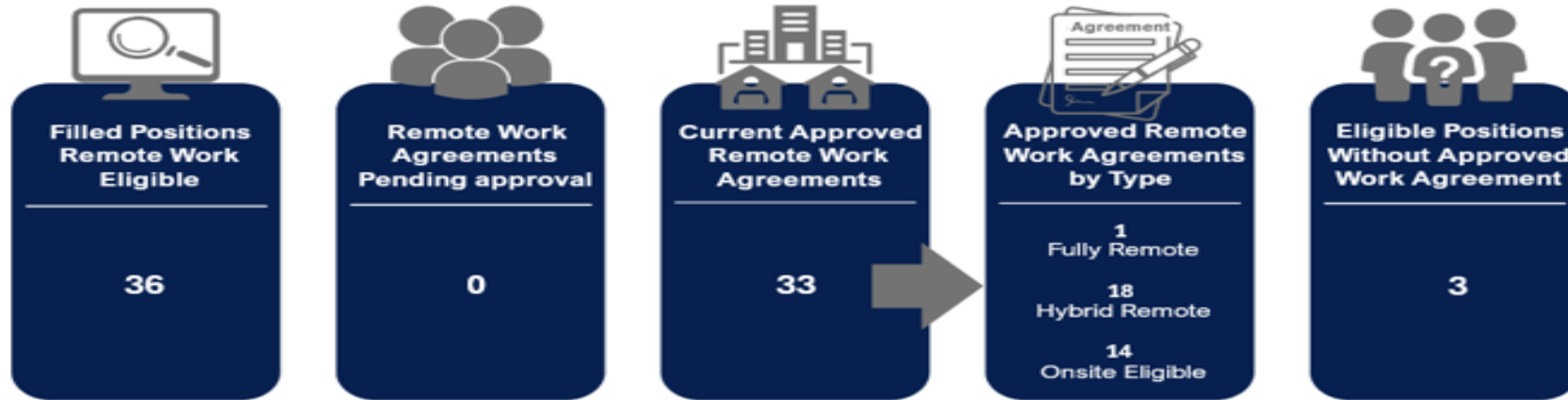
Employee Average Pay



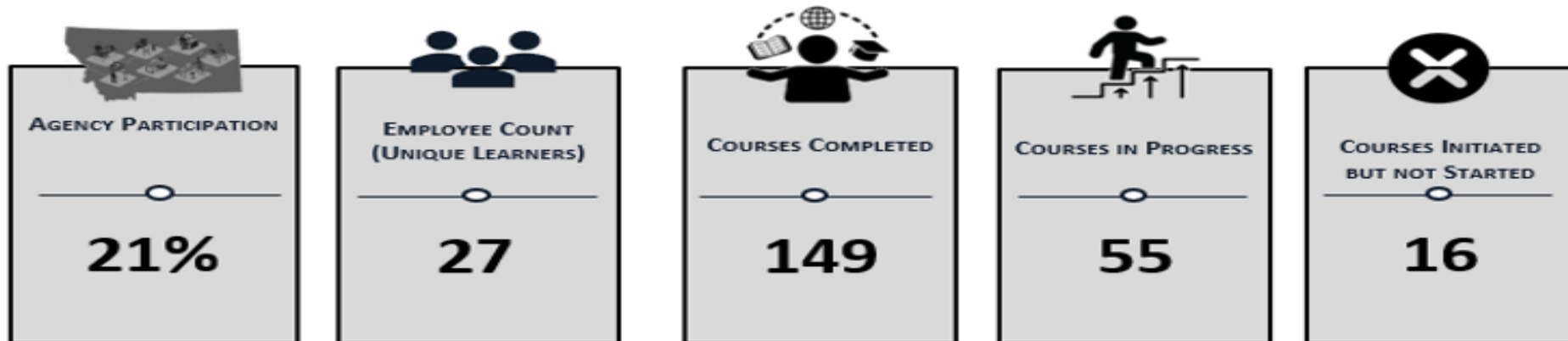
WORKFORCE METRICS- CONTINUED



Agency Remote Work Status December 30, 2024



LinkedIn Learning Status





- Other General Updates...

--Questions?

THANK YOU!!





Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: January 24, 2025		
<u>Agenda Item:</u> Legal Counsel Update							
Background Info:							
Recommendation:							
Time needed: 15 min	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: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 1/24/2025		
<u>Agenda Item:</u> Aerial Hunting Public Notice							
Background Info: January 31 st marks the end of the current year's aerial hunting permits. In order to stay current, all pilots must apply annually at this time and report six-month harvest numbers by the end of January.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> December 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 <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> January 2025 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 <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u> December 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 <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	

**MONTANA DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
2025 PUBLIC NOTICE**

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 & FOOD SAFETY DIVISION (406) 444-2043
BRANDS ENFORCEMENT DIVISION (406) 444-2045
CENTRALIZED SERVICES DIVISION (406) 444-4994
EXECUTIVE OFFICE (406) 444-9321

FOR IMMEDIATE RELEASE:

December 30, 2024

CONTACT:

Kim Hosley, Mt Dept of Livestock, (406) 444-5612, Kim.Hosley@mt.gov
Evan Waters, Mt Dept of Livestock, (406) 444-4993, ewaters@mt.gov

MONTANA DEPARTMENT OF LIVESTOCK AERIAL HUNTING PERMIT FOR PREDATORY ANIMALS

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

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

Aerial hunting must be in accordance with all rules of the Department of Livestock.

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

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

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

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

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

DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE/PROPRIETARY COMPARISON FY 2025 - 2024

		FY 2024 as of December 31, 2023	FY 2025 as of December 31, 2024	Difference December 31, FY23 & FY24	Budgeted Revenue FY 2024
	A	B	C	D	E
	Fund Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 50,382	\$ 67,704	\$ 17,322	\$ 140,000
3	Re-Recorded Brands	394,817	394,817	-	790,000
4	Security Interest Filing Fee	14,956	17,361	2,405	37,030
5	Livestock Dealers License	4,650	2,600	(2,050)	103,000
6	Field Inspections	104,499	98,118	(6,381)	245,000
7	Market Inspection Fees	684,372	673,375	(10,997)	1,448,000
8	Investment Earnings	244,104	211,210	(32,894)	405,000
9	Other Revenues	16,416	8,245	(8,171)	227,300
10	Total Brands Division Revenue	\$ 1,514,196	\$ 1,473,430	\$ (40,766)	\$ 3,395,330
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 226,710	\$ 113,545	\$ (113,165)	\$ 4,584,900
14	Indirect Cost Recovery	167,281	166,383	(898)	428,100
15	Investment Earnings	285,618	279,079	(6,539)	473,000
16	Other Revenues	6,655	30,326	23,671	15,100
17	Total Per Capita Fee Revenue	\$ 686,264	\$ 589,333	\$ (96,931)	\$ 5,501,100
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 130,572	\$ 130,001	\$ (571)	\$ 284,900
21	Investment Earnings	2,338	927	(1,411)	5,290
22	Total Milk Inspection	\$ 132,910	\$ 130,928	\$ (1,982)	\$ 290,190
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 106,303	\$ 137,242	\$ 30,939	\$ 212,000
26	Total EGG GRADING	\$ 106,303	\$ 137,242	\$ 30,939	\$ 212,000
27					
28	06026 Diagnostic Lab Fees				
29	Lab Fees	\$ 628,119	\$ 643,604	\$ 15,485	\$ 1,553,000
30	* Investment Earnings	-	1,990	\$ 1,990	12,000
30	Other Revenues	980	3,608	2,628	4,215
31	Total Diagnostic Lab Fees	\$ 629,099	\$ 647,212	\$ 20,103	\$ 1,569,215
32					
33	Combined State Special Revenue Total	\$ 3,068,772	\$ 2,978,145	\$ (88,637)	\$ 10,967,835

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

36	** Donations	\$ 35,370	\$ 37,058	\$ 1,688	\$ 114,900
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37 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 4.62% and 5.44% for December 31, 2024 and December 31, 2023, respectively. As of December 31, the fiscal year-to-date average rate of return for fiscal year 2025 and 2024 was 5.02% and 5.38%, respectively. The Department's STIP balance in all funds as of December 31, 2024 and December 31, 2023 was \$23,765,330 and \$23,060,319, respectively or \$705,011 more than last year. This includes the Proprietary STIP balance of \$326,555.

40 * The Department received approval to invest diagnostic lab fees in STIP beginning in FY 2025.

41 ** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of December 31, 2024 is \$37,058 or \$1,688 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$519,914 as of December 31, 2024. The Department has transferred \$482,997 of the voluntary wolf donations to Wild Life Services for predator control since the beginning of the program.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
DECEMBER 31, 2024**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

		Year-to-Date				
		Actual Expenses December FY 2025	Projected Expenses January to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		142.62				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 3,784,330	\$ 4,281,866	\$ 8,066,196	\$ 8,123,442	\$ 57,246
2	61200 OVERTIME	219,880	142,721	362,601	343,074	(19,527)
3	61300 OTHER/PER DIEM	3,900	5,200	9,100	10,600	1,500
4	61400 BENEFITS	1,538,801	1,534,379	3,073,180	3,240,049	166,869
5	TOTAL PERSONAL SERVICES	<u>5,546,911</u>	<u>5,964,166</u>	<u>11,511,077</u>	<u>11,717,165</u>	<u>206,088</u>
62000 OPERATIONS						
7	62100 CONTRACT	811,849	878,282	1,690,131	1,805,530	115,399
8	62200 SUPPLY	695,810	483,879	1,179,689	1,052,670	(127,019)
9	62300 COMMUNICATION	147,961	177,462	325,423	311,689	(13,734)
10	62400 TRAVEL	96,053	134,856	230,909	234,541	3,632
11	62500 RENT	378,067	450,878	828,945	841,163	12,218
12	62600 UTILITIES	23,352	17,636	40,988	35,104	(5,884)
13	62700 REPAIR & MAINT	116,397	175,782	292,179	265,642	(26,537)
14	62800 OTHER EXPENSES	199,992	277,575	477,567	539,109	61,542
15	TOTAL OPERATIONS	<u>2,469,481</u>	<u>2,596,350</u>	<u>5,065,831</u>	<u>5,085,447</u>	<u>19,616</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	97,935	97,935	97,935	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>97,935</u>	<u>97,935</u>	<u>97,935</u>	<u>-</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	29,601	389,021	418,622	405,695	(12,927)
24	TOTAL TRANSFERS	<u>29,601</u>	<u>389,021</u>	<u>418,622</u>	<u>405,695</u>	<u>(12,927)</u>
25	TOTAL EXPENDITURES	<u>\$ 8,195,993</u>	<u>\$ 9,047,472</u>	<u>\$ 17,243,465</u>	<u>\$ 17,456,242</u>	<u>\$ 212,777</u>
26 BUDGETED FUNDS						
27	01100 GENERAL FUND	\$ 1,789,920	\$ 2,059,732	\$ 3,849,652	\$ 3,996,861	\$ 147,209
28	02262 SHIELDED EGG GRADING FEES	134,235	99,050	233,285	380,708	147,423
29	02425 BRAND INSPECTION FEES	2,411,895	1,212,291	3,624,186	3,624,186	-
30	02426 PER CAPITA FEE	1,879,130	3,332,543	5,211,673	5,309,921	98,248
31	02427 ANIMAL HEALTH	5,729	11,501	17,230	17,230	-
32	02701 MILK INSPECTION FEES	129,396	202,291	331,687	418,711	87,024
33	02817 MILK CONTROL	99,086	110,524	209,610	227,185	17,575
34	03209 MEAT & POULTRY INSPECTION	502,636	682,202	1,184,838	1,205,000	20,162
35	03032 SHELL EGG FEDERAL INSPECTION FEES	10,554	1,983	12,537	15,671	3,134
36	03427 FEDERAL UMBRELLA FFY24	366,573	291,534	658,107	658,107	-
37	03427 FEDERAL UMBRELLA FFY25	2,846	208,185	211,031	211,031	-
38	03673 FEDERAL ANIMAL HEALTH DISEASE GR/	-	21,729	21,729	21,729	-
39	06026 DIAGNOSTIC LABORATORY FEES	863,993	813,907	1,677,900	1,369,902	(307,998)
40	TOTAL BUDGETED FUNDS	<u>\$ 8,195,993</u>	<u>\$ 9,047,472</u>	<u>\$ 17,243,465</u>	<u>\$ 17,456,242</u>	<u>\$ 212,777</u>

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

The Department has carry forward budget authority from FY 2023 unspent funding in the amounts of \$62,988 of General Fund and \$125,825 of State Special Revenue. The FY 2023 carry forward authority is not included in the budgeted column in the table above.

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

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

	Year-to-Date Actual Expenses December FY 2025	Projected Expenses January to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	14.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 479,502	\$ 560,464	\$ 1,039,966	\$ 941,315	\$ (98,651)
2	61104 OVERTIME	6,519	5,481	12,000	15,011	3,011
3	61300 OTHER/PER DIEM	3,300	4,200	7,500	7,600	100
4	61400 BENEFITS	173,297	162,597	335,894	302,111	(33,783)
5	TOTAL PERSONAL SERVICES	662,618	732,742	1,395,360	1,266,037	(129,323)
62000 OPERATIONS						
7	62100 CONTRACT	42,028	49,877	91,905	135,212	43,307
8	62200 SUPPLY	65,975	4,310	70,285	109,849	39,564
9	62300 COMMUNICATION	20,007	38,382	58,389	80,762	22,373
10	62400 TRAVEL	9,229	14,904	24,133	32,651	8,518
11	62500 RENT	80,933	99,236	180,169	223,272	43,103
12	62700 REPAIR & MAINT	1,712	5,317	7,029	22,038	15,009
13	62800 OTHER EXPENSES	6,879	15,825	22,704	45,860	23,156
14	TOTAL OPERATIONS	226,763	227,851	454,614	649,644	195,030
68000 TRANSFERS						
16	68000 TRANSFERS	29,601	149,021	178,622	165,695	(12,927)
17	TOTAL TRANSFERS	29,601	149,021	178,622	165,695	(12,927)
18	TOTAL EXPENDITURES	\$ 918,982	\$ 1,109,614	\$ 2,028,596	\$ 2,081,376	\$ 52,780
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 918,982	\$ 1,109,614	\$ 2,028,596	\$ 2,081,376	\$ 52,780
21	TOTAL BUDGETED FUNDS	\$ 918,982	\$ 1,109,614	\$ 2,028,596	\$ 2,081,376	\$ 52,780

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

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

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

		Year-to-Date Actual Expenses December FY 2025	Projected Expenses January 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	\$ 58,611	\$ 12,626	\$ 71,237	\$ 81,609	\$ 10,372
2	61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3	61400 BENEFITS	15,024	5,593	20,617	27,068	6,451
4	TOTAL PERSONAL SERVICES	<u>73,635</u>	<u>18,719</u>	<u>92,354</u>	<u>110,177</u>	<u>17,823</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	589	2,657	3,246	4,707	1,461
7	62200 SUPPLY	647	202	849	3,531	2,682
8	62300 COMMUNICATION	1,314	2,675	3,989	6,151	2,162
9	62400 TRAVEL	-	4,092	4,092	11,532	7,440
10	62500 RENT	1,709	1,993	3,702	11,268	7,566
11	62700 REPAIR & MAINT	157	41	198	459	261
12	62800 OTHER EXPENSES	510	1,199	1,709	4,764	3,055
13	TOTAL OPERATIONS	<u>4,926</u>	<u>12,859</u>	<u>17,785</u>	<u>42,412</u>	<u>24,627</u>
14 67000 CLAIMS						
15	67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
16	TOTAL CLAIMS	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 228,561</u>	<u>\$ 31,578</u>	<u>\$ 260,139</u>	<u>\$ 302,589</u>	<u>\$ 42,450</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 228,561	\$ 31,578	\$ 260,139	\$ 302,589	\$ 42,450
20	TOTAL BUDGETED FUNDS	<u>\$ 228,561</u>	<u>\$ 31,578</u>	<u>\$ 260,139</u>	<u>\$ 302,589</u>	<u>\$ 42,450</u>

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

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

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

		Year-to-Date Actual Expenses December FY 2025	Projected Expenses January 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	\$ 62,829	\$ 70,400	\$ 133,229	\$ 131,057	\$ (2,172)
2	61102 OVERTIME	2,230	267	2,497	-	(2,497)
3	61300 OTHER/PER DIEM	600	500	1,100	1,500	400
4	61400 BENEFITS	24,289	24,876	49,165	40,107	(9,058)
5	TOTAL PERSONAL SERVICES	<u>89,948</u>	<u>96,043</u>	<u>185,991</u>	<u>172,664</u>	<u>(13,327)</u>
6						
7 62000 OPERATIONS						
8	62100 CONTRACT	1,212	1,927	3,139	12,950	9,811
9	62200 SUPPLY	1,605	1,840	3,445	7,279	3,834
10	62300 COMMUNICATION	1,744	3,330	5,074	6,318	1,244
11	62400 TRAVEL	135	500	635	968	333
12	62500 RENT	3,760	4,884	8,644	20,191	11,547
13	62700 REPAIR & MAINT	-	176	176	454	278
14	62800 OTHER EXPENSES	682	1,824	2,506	6,361	3,855
15	TOTAL OPERATIONS	<u>9,138</u>	<u>14,481</u>	<u>23,619</u>	<u>54,521</u>	<u>30,902</u>
16	TOTAL EXPENDITURES	<u>\$ 99,086</u>	<u>\$ 110,524</u>	<u>\$ 209,610</u>	<u>\$ 227,185</u>	<u>\$ 17,575</u>
17						
18 BUDGETED FUNDS						
19	02817 MILK CONTROL	\$ 99,086	\$ 110,524	\$ 209,610	\$ 227,185	\$ 17,575
20	TOTAL BUDGETED FUNDS	<u>\$ 99,086</u>	<u>\$ 110,524</u>	<u>\$ 209,610</u>	<u>\$ 227,185</u>	<u>\$ 17,575</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2025	Projected Expenses January to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 251,175	\$ 324,468	\$ 575,643	\$ 557,978	\$ (17,665)
2	61300 OTHER/PER DIEM	5,195	5,112	10,307	8,081	(2,226)
3	61400 BENEFITS	93,270	97,783	191,053	188,853	(2,200)
4	TOTAL PERSONAL SERVICES	<u>349,640</u>	<u>427,363</u>	<u>777,003</u>	<u>754,912</u>	<u>(22,091)</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	23,306	18,023	41,329	42,810	1,481
7	62200 SUPPLY	15,862	33	15,895	11,231	(4,664)
8	62300 COMMUNICATION	16,122	4,210	20,332	32,895	12,563
9	62400 TRAVEL	5,059	2,798	7,857	4,484	(3,373)
10	62500 RENT	8,242	11,770	20,012	8,801	(11,211)
11	62600 UTILITIES	-	11	11	13	2
12	62700 REPAIR & MAINT	2,123	2,607	4,730	3,895	(835)
13	62800 OTHER EXPENSES	12,423	232	12,655	9,903	(2,752)
14	TOTAL OPERATIONS	<u>83,137</u>	<u>39,684</u>	<u>122,821</u>	<u>114,032</u>	<u>(8,789)</u>
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	-	50,000	50,000	50,000	-
17	TOTAL EQUIPMENT	-	50,000	50,000	50,000	-
18	TOTAL EXPENDITURES	<u>\$ 432,777</u>	<u>\$ 517,047</u>	<u>\$ 949,824</u>	<u>\$ 918,944</u>	<u>\$ (30,880)</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA FEE	\$ 427,048	\$ 515,121	\$ 942,169	\$ 911,289	\$ (30,880)
21	02427 ANIMAL HEALTH FEES	5,729	1,926	7,655	7,655	-
22	TOTAL BUDGET FUNDING	<u>\$ 432,777</u>	<u>\$ 517,047</u>	<u>\$ 949,824</u>	<u>\$ 918,944</u>	<u>\$ (30,880)</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 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
	December	January to	Expense	FY 2025	Excess/
	FY 2025	June 2025	Totals	Budget	(Deficit)

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 136,176	\$ 202,935	\$ 339,111	\$ 399,610	\$ 60,499
2	61300 OTHER/PER DIEM	1,329	-	1,329	6,973	5,644
3	61400 BENEFITS	53,199	66,423	119,622	150,529	30,907
4	TOTAL PERSONAL SERVICES	<u>190,704</u>	<u>269,358</u>	<u>460,062</u>	<u>557,112</u>	<u>97,050</u>
62000 OPERATIONS						
6	62100 CONTRACT	540,201	475,281	1,015,482	1,073,899	58,417
7	62200 SUPPLY	9,474	13,791	23,265	39,902	16,637
8	62300 COMMUNICATION	3,377	5,327	8,704	12,413	3,709
9	62400 TRAVEL	4,423	8,213	12,636	14,540	1,904
10	62500 RENT	13,915	10,061	23,976	24,435	459
11	62700 REPAIR & MAINT	2,412	5,744	8,156	8,618	462
12	62800 OTHER EXPENSES	17,168	22,616	39,784	64,423	24,639
13	TOTAL OPERATIONS	<u>590,970</u>	<u>541,033</u>	<u>1,132,003</u>	<u>1,238,230</u>	<u>106,227</u>
68000 TRANSFERS						
15	68000 TRANSFERS	-	240,000	240,000	240,000	-
16	TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 781,674</u>	<u>\$ 1,050,391</u>	<u>\$ 1,832,065</u>	<u>\$ 2,035,342</u>	<u>\$ 203,277</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 412,255	\$ 550,672	\$ 962,927	\$ 1,166,204	\$ 203,277
20	03427 FEDERAL UMBRELLA FFY2	366,573	291,534	658,107	658,107	-
21	03427 FEDERAL UMBRELLA FFY2	2,846	208,185	211,031	211,031	-
22	TOTAL BUDGETED FUNDS	<u>\$ 781,674</u>	<u>\$ 1,050,391</u>	<u>\$ 1,832,065</u>	<u>\$ 2,035,342</u>	<u>\$ 203,277</u>

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

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

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

	Year-to Date Actual Expenses FY 2025	Projected Expenses January 2025 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	\$ 638,567	\$ 735,673	\$ 1,374,240	\$ 1,434,830	\$ 60,590
2	61102 OVERTIME	17,450	25,103	42,553	32,139	(10,414)
3	61400 BENEFITS	246,306	260,484	506,790	518,602	11,812
4	TOTAL PERSONAL SERVICES	<u>902,323</u>	<u>1,021,260</u>	<u>1,923,583</u>	<u>1,985,571</u>	<u>61,988</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	79,922	160,793	240,715	191,178	(49,537)
8	62200 SUPPLY	497,322	408,610	905,932	696,099	(209,833)
9	62300 COMMUNICATION	48,252	58,664	106,916	64,249	(42,667)
10	62400 TRAVEL	5,283	12,758	18,041	10,014	(8,027)
11	62500 RENT	50,784	51,882	102,666	91,578	(11,088)
12	62600 UTILITIES	17,352	17,625	34,977	28,531	(6,446)
13	62700 REPAIR & MAINT	55,759	110,148	165,907	139,138	(26,769)
14	62800 OTHER EXPENSES	13,879	38,451	52,330	36,712	(15,618)
15	TOTAL OPERATIONS	<u>768,553</u>	<u>858,931</u>	<u>1,627,484</u>	<u>1,257,498</u>	<u>(369,986)</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	-	19,967	19,967	19,967	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>19,967</u>	<u>19,967</u>	<u>19,967</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 1,670,876</u>	<u>\$ 1,900,158</u>	<u>\$ 3,571,034</u>	<u>\$ 3,263,036</u>	<u>\$ (307,998)</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 311,850	\$ 735,871	\$ 1,047,721	\$ 1,047,721	\$ -
23	02426 PER CAPITA FEE	495,033	328,651	823,684	823,684	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25	06026 DIAGNOSTIC LABORATORY FEES	863,993	813,907	1,677,900	1,369,902	(307,998)
26	TOTAL BUDGETED FUNDS	<u>\$ 1,670,876</u>	<u>\$ 1,900,158</u>	<u>\$ 3,571,034</u>	<u>\$ 3,263,036</u>	<u>\$ (307,998)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 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 December FY 2025	Projected Expenses January to June 2025			
BUDGETED FTE		6.75				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 156,310	\$ 164,496	\$ 320,806	\$ 409,162	\$ 88,356
2	61200 OVERTIME	11,826	2,266	14,092	15,881	1,789
3	61400 BENEFITS	61,565	61,201	122,766	169,147	46,381
4	TOTAL PERSONAL SERVICES	229,701	227,963	457,664	594,190	136,526
5 62000 OPERATIONS						
6	62100 CONTRACT	24,393	39,847	64,240	134,081	69,841
7	62200 SUPPLY	1,571	6,857	8,428	19,206	10,778
8	62300 COMMUNICATION	2,468	7,161	9,629	7,644	(1,985)
9	62400 TRAVEL	1,110	6,527	7,637	13,487	5,850
10	62500 RENT	10,780	10,113	20,893	26,847	5,954
11	62700 REPAIR & MAINT	232	1,063	1,295	2,936	1,641
12	62800 OTHER EXPENSES	3,930	3,793	7,723	16,699	8,976
13	TOTAL OPERATIONS	44,484	75,361	119,845	220,900	101,055
14	TOTAL EXPENDITURES	\$ 274,185	\$ 303,324	\$ 577,509	\$ 815,090	\$ 237,581
15 BUDGETED FUNDS						
16	02262 SHIELDED EGG GRADING FEES	\$ 134,235	\$ 99,050	\$ 233,285	\$ 380,708	\$ 147,423
17	02701 MILK INSPECTION FEES	129,396	202,291	331,687	418,711	87,024
18	03202 SHELL EGG FEDERAL INSPECTION	10,554	1,983	12,537	15,671	3,134
19	TOTAL BUDGET FUNDING	\$ 274,185	\$ 303,324	\$ 577,509	\$ 815,090	\$ 237,581

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using seven months to the end of the year instead of the anticipated six months. FY 2025 Milk Inspection Fee projected expenses of \$331,687 are \$50,170 more than the FY 2024 revenues of \$281,517. The excess of expenses over revenues is expected to expend the Milk Inspection cash balance in the last quarter of FY 2024.

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

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

	Year-to-Date Actual Expenses December FY 2025	Projected Expenses January to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 26.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 659,947	\$ 677,316	\$ 1,337,263	\$ 1,311,323	\$ (25,940)
2 61200 OVERTIME		26,595	28,674	55,269	58,906	3,637
3 61400 BENEFITS		290,456	284,900	575,356	609,028	33,672
4 TOTAL PERSONAL SERVICES		976,998	990,890	1,967,888	1,979,257	11,369
5						
62000 OPERATIONS						
7 62100 CONTRACT		34,206	58,915	93,121	77,405	(15,716)
8 62200 SUPPLY		37,220	8,355	45,575	42,788	(2,787)
9 62300 COMMUNICATION		12,491	17,046	29,537	27,072	(2,465)
10 62400 TRAVEL		50,549	52,968	103,517	89,999	(13,518)
11 62500 RENT		99,389	141,648	241,037	186,360	(54,677)
12 62700 REPAIR & MAINT		4,074	1,929	6,003	4,678	(1,325)
13 62800 OTHER EXPENSES		124,963	161,637	286,600	287,363	763
14 TOTAL OPERATIONS		362,892	442,498	805,390	715,665	(89,725)
15 TOTAL EXPENDITURES		<u>\$ 1,339,890</u>	<u>\$ 1,433,388</u>	<u>\$ 2,773,278</u>	<u>\$ 2,694,922</u>	<u>\$ (78,356)</u>
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND		\$ 837,254	\$ 741,611	\$ 1,578,865	\$ 1,480,347	\$ (98,518)
19 02427 ANIMAL HEALTH FEES		-	9,575	9,575	9,575	-
20 03209 MEAT & POULTRY INSPECTION		502,636	682,202	1,184,838	1,205,000	20,162
21 TOTAL BUDGET FUNDING		<u>\$ 1,339,890</u>	<u>\$ 1,433,388</u>	<u>\$ 2,773,278</u>	<u>\$ 2,694,922</u>	<u>\$ (78,356)</u>

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

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

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

	Year-to-Date Actual Expenses December FY 2025	Projected Expenses January to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	54.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,341,213	\$ 1,533,488	\$ 2,874,701	\$ 2,856,558	\$ (18,143)
2	61200 OVERTIME	148,736	75,818	224,554	206,083	(18,471)
3	61400 BENEFITS	581,395	570,522	1,151,917	1,234,604	82,687
4	TOTAL PERSONAL SERVICES	<u>2,071,344</u>	<u>2,179,828</u>	<u>4,251,172</u>	<u>4,297,245</u>	<u>46,073</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	65,992	70,962	136,954	133,288	(3,666)
7	62200 SUPPLY	66,134	39,881	106,015	122,785	16,770
8	62300 COMMUNICATION	42,186	40,667	82,853	74,185	(8,668)
9	62400 TRAVEL	20,265	32,096	52,361	56,866	4,505
10	62500 RENT	108,555	119,291	227,846	248,411	20,565
11	62600 UTILITIES	6,000	-	6,000	6,560	560
12	62700 REPAIR & MAINT	49,928	48,757	98,685	83,426	(15,259)
13	62800 OTHER EXPENSES	19,558	31,998	51,556	67,024	15,468
14	TOTAL OPERATIONS	<u>378,618</u>	<u>383,652</u>	<u>762,270</u>	<u>792,545</u>	<u>30,275</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>\$ 2,449,962</u>	<u>\$ 2,591,448</u>	<u>\$ 5,041,410</u>	<u>\$ 5,117,758</u>	<u>\$ 76,348</u>
19						
20 BUDGETED FUNDS						
21	02425 BRAND INSPECTION FEES	\$ 2,411,895	\$ 1,212,291	\$ 3,624,186	\$ 3,624,186	\$ -
22	02426 PER CAPITA FEES	38,067	1,379,157	1,417,224	1,493,572	76,348
23	TOTAL BUDGET FUNDING	<u>\$ 2,449,962</u>	<u>\$ 2,591,448</u>	<u>\$ 5,041,410</u>	<u>\$ 5,117,758</u>	<u>\$ 76,348</u>

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses December FY 2025	Prior Year Actual Expenses December FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		142.62				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,123,442	\$ 3,784,330	\$ 3,384,753	\$ 399,577	\$ 4,339,112
2	61200 OVERTIME	343,074	219,880	228,848	(8,968)	123,194
3	61300 OTHER/PER DIEM	10,600	3,900	3,800	100	6,700
4	61400 BENEFITS	3,240,049	1,538,801	1,450,791	88,010	1,701,248
5	TOTAL PERSONAL SERVICES	11,717,165	5,546,911	5,068,192	478,719	6,170,254
62000 OPERATIONS						
7	62100 CONTRACT	1,805,530	811,849	703,290	108,559	993,681
8	62200 SUPPLY	1,052,670	695,810	645,834	49,976	356,860
9	62300 COMMUNICATION	311,689	147,961	102,834	45,127	163,728
10	62400 TRAVEL	234,541	96,053	92,880	3,173	138,488
11	62500 RENT	841,163	378,067	282,794	95,273	463,096
12	62600 UTILITIES	35,104	23,352	22,836	516	11,752
13	62700 REPAIR & MAINT	265,642	116,397	91,401	24,996	149,245
14	62800 OTHER EXPENSES	539,109	199,992	179,313	20,679	339,117
15	TOTAL OPERATIONS	5,085,447	2,469,481	2,121,182	348,299	2,615,966
63000 EQUIPMENT						
17	63100 EQUIPMENT	97,935	-	9,163	(9,163)	97,935
18	TOTAL EQUIPMENT	97,935	-	9,163	(9,163)	97,935
67000 CLAIMS						
21	67200 DEPRECIATION REMEDIATION	150,000	150,000	94,118	55,882	-
22	TOTAL CLAIMS	150,000	150,000	94,118	55,882	-
68000 TRANSFERS						
24	68000 TRANSFERS	405,695	29,601	37,228	(7,627)	376,094
25	TOTAL TRANSFERS	405,695	29,601	37,228	(7,627)	376,094
26	TOTAL	\$ 17,456,242	\$ 8,195,993	\$ 7,329,883	\$ 866,110	\$ 9,260,249
27 BUDGETED FUNDS						
28	01100 GENERAL FUND	\$ 3,996,861	\$ 1,789,920	\$ 1,222,634	\$ 567,286	\$ 2,206,941
29	02262 SHIELDED EGG GRADING FEES	380,708	134,235	91,036	43,199	246,473
30	02425 BRAND INSPECTION FEES	3,624,186	2,411,895	2,272,038	139,857	1,212,291
31	02426 PER CAPITA FEE	5,309,921	1,879,130	1,804,744	74,386	3,430,791
32	02427 ANIMAL HEALTH	17,230	5,729	-	5,729	11,501
33	02701 MILK INSPECTION FEES	418,711	129,396	158,512	(29,116)	289,315
34	02817 MILK CONTROL	227,185	99,086	73,995	25,091	128,099
35	03209 MEAT & POULTRY INSPECTION-FED	1,205,000	502,636	483,095	19,541	702,364
36	03032 SHELL EGG FEDERAL INSPECTION	15,671	10,554	8,643	1,911	5,117
37	03427 FEDERAL UMBRELLA FFY24	658,107	366,573	369,610	(3,037)	291,534
38	03427 FEDERAL UMBRELLA FFY25	211,031	2,846	-	2,846	208,185
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	863,993	826,841	37,152	505,909
41	TOTAL BUDGET FUNDING	\$ 17,456,242	\$ 8,195,993	\$ 7,329,883	\$ 866,110	\$ 9,260,249

The Department of Livestock is budgeted for \$17,456,242 and 142.62 FTE in FY 2025. Personal services budget is 47% expended with 46% of payrolls complete. Personal services expended as of December 2024 was \$478,719 higher than December 2023. Operations are 49% expended with 42% of the budget year lapsed. Operation expenses as of December 2024 were \$348,299 higher than December 2023. Overall, Department of Livestock total expenditures were \$866,110 higher than the same period last year. As of December 31, 2024, 47% of the department's budget has been expended.

The Department had employee termination payouts of \$215,452 and \$103,544 for the period ending December 31, 2024 and December 31, 2024, respectively.

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

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

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

STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 25,671	\$ 17,159	\$ 15,660	\$ 1,499	\$ 8,512
2 61400 BENEFITS		13,823	10,231	9,706	525	3,592
3 TOTAL PERSONAL SERVICES		39,494	27,390	25,366	2,024	12,104
62000 OPERATIONS						
5 62100 CONTRACT		1,034,929	1,032,499	687,785	344,714	2,430
6 62200 SUPPLY		116,633	50,317	63,311	(12,994)	66,316
7 62300 COMMUNICATION		9,614	6,082	4,908	1,174	3,532
8 62400 TRAVEL		59,759	15,923	4,216	11,707	43,836
9 62500 RENT		1,155	-	47,400	(47,400)	1,155
10 62700 REPAIR & MAINT		11,845	42,711	60,349	(17,638)	(30,866)
11 62800 OTHER EXPENSES		222,262	4,636	55,405	(50,769)	217,626
12 TOTAL OPERATIONS		1,456,197	1,152,168	923,374	228,794	304,029
63000 EQUIPMENT						
14 63100 EQUIPMENT		1,200,394	55,036	107,227	(52,191)	1,145,358
15 63400 INTANGIBLE ASSETS		-	-	9,137	(9,137)	-
16 TOTAL EQUIPMENT		1,200,394	55,036	116,364	(61,328)	1,145,358
66000 GRANTS						
18 66100 FROM STATE SOURCES		128,000	126,730	81,139	45,591	1,270
19 TOTAL GRANTS		128,000	126,730	81,139	45,591	1,270
67000 CLAIMS						
21 67200 DEPREDATION REMEDIATION		300,000	8,726	-	8,726	291,274
22 67200 INDEMNITY PAYMENTS		10,000	-	-	-	10,000
23 TOTAL CLAIMS		310,000	8,726	-	8,726	301,274
24 TOTAL EXPENDITURES		\$ 3,134,085	\$ 1,370,050	\$ 1,146,243	\$ 223,807	\$ 1,764,035
25 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)						
26 02117 PREDATOR ANIMAL CONTROL (SA)		\$ 575,000	\$ 575,000	\$ 562,065	\$ 12,935	\$ -
27 02124 LIVESTOCK LOSS REMEDIATION (SA)		300,000	8,726	-	8,726	291,274
28 02125 LIVESTOCK LOSS REDUCTION (SA)		244,000	242,563	81,139	161,424	1,437
29 02136 WOLF MITIGATION DONATIONS (SA)		125,915	125,915	113,958	11,957	-
30 02426 PER CAPITA FEE (HB10)		-	-	9,137	(9,137)	-
31 02980 INDEMNITY FUND (SA)		10,000	-	-	-	10,000
32 03032 MILK INSPECTION EQUIPMENT		86,269	7,887	-	7,887	78,382
33 03209 MEAT & POULTRY INSPECTION (BA)		-	-	98,282	(98,282)	-
34 03427 SHIP (BA)		10,000	2,880	-	2,880	7,120
35 03427 FAD OUTBREAK (BA)		88,567	1,651	-	1,651	86,916
36 03427 CWD (BA)		205,616	81,275	-	81,275	124,341
37 03427 HP AI EMERGENCY PREPERADNESS		1,030	-	-	-	1,030
38 03673 NAHLN (BA)		233,886	88,654	192,226	(103,572)	145,232
39 03673 NAHLN (LIMS IMPROVEMENT)		170,950	101,550	-	101,550	69,400
40 03673 NAHLN ARP AWARD (BA)		1,000,000	55,036	-	55,036	944,964
41 03710 ANIMAL DISEASE TRACEABILITY (BA)		82,852	78,913	89,436	(10,523)	3,939
42 TOTAL SA, BA AND HB10 FUNDING		\$ 3,134,085	\$ 1,370,050	\$ 1,146,243	\$ 223,807	\$ 1,764,035

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

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

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

STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 NOTES

NOTES TO THE BUDGETARY EXPENSES COMPARISON REPORT FOR STATUTORY APPROPRIATIONS, BUDGET AMENDMENTS AND HOUSE BILL 10

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid three counties \$41,290 and Wildlife Services \$523,710. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$158,726 or 35% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$94,118 for depredation claims as of December 31, 2024 or \$64,608 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock depredation reductions grants. As of December 31, 2024 the Board has spend \$126,730 on livestock depredations reductions grants in FY 2025.

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 and \$114,370 in FY 2024 and FY 2023, respectively, and paid those amounts to Wildlife Services in FY 2025 and FY 2024, respectively. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

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 December 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 December 31, 2024. The cash is invested in STIP has earned \$100 in interest since the fund was created.

The Department has five 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 \$7,887 of the equipment grant. The third federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969. The fourth federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The fifth federal grant is for two milk inspectors to attend training at two out of state training seminars and for one milk inspection employee to attend two out of state conferences. The amount of the grant is \$14,589.

The Meat & Poultry budget amendment in FY 2024 was to increase the budget to match the federal funding the Department received in the federal fiscal year 2023 which ended September 30, 2023. The BA was spent on normal operating expenses. The current fiscal year budget has been deemed adequate for the anticipated federal funding that will be received in the federal fiscal year 2024 which ends September 30, 2025.

The Department received a federal grant for Swine Health Improvement Program (SHIP) training. This is a \$10,000 grant with an expiration date of March 31, 2025. As of December 31, 2024, the Department has spent \$2,880 of the SHIP funding.

The Department received a federal grant for Foreign Animal Disease Breakout Preparedness (FADBP) training. This is a \$88,567 grant with an expiration date of May 26, 2026. As of December 31, 2024, the Department has spent \$1,651 of the FADBP funding.

The Department received a federal grant for Chronic Wasting Disease (CWD) Management of Alternative Livestock herds. This is a \$205,616 grant with an expiration date of June 30, 2025. As of December 31, 2024, the Department has spent \$81,275 of the CWD funding.

The Department received a federal grant for Highly Pathogenic Avian Influenza in Livestock Response, Control, and Surveillance in milk. This grant is to test, monitor and communicate HPAI milk results. The amount of the grant is \$1,030.

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 December 31, 2024, the lab has spent \$88,654 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 30, 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. As of December 31, 2024, the lab has spent \$55,036 of the APHIS ARP grant. MVDL has until May 31, 2025 to spend the grant funding.

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 December 31, 2024, the Department expended \$95,275 or 96% of the grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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 December FY 2025	Same Period Prior Year Actual Expenses December FY 2024	Year to Year Comparison	Balance of Budget Available
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BUDGETED FT 14.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 941,315	\$ 479,502	\$ 384,577	\$ 94,925	\$ 461,813
2	61104 OVERTIME	15,011	6,519	6,423	96	8,492
3	61300 OTHER/PER DIEM	7,600	3,300	3,100	200	4,300
4	61400 BENEFITS	302,111	173,297	144,112	29,185	128,814
5	TOTAL PERSONAL SERVICES	1,266,037	662,618	538,212	124,406	603,419
62000 OPERATIONS						
7	62100 CONTRACT	135,212	42,028	46,338	(4,310)	93,184
8	62200 SUPPLY	109,849	65,975	77,609	(11,634)	43,874
9	62300 COMMUNICATION	80,762	20,007	22,418	(2,411)	60,755
10	62400 TRAVEL	32,651	9,229	8,013	1,216	23,422
11	62500 RENT	223,272	80,933	67,608	13,325	142,339
12	62700 REPAIR & MAINT	22,038	1,712	4,819	(3,107)	20,326
13	62800 OTHER EXPENSES	45,860	6,879	7,471	(592)	38,981
14	TOTAL OPERATIONS	649,644	226,763	234,276	(7,513)	422,881
68000 TRANSFERS						
16	68000 TRANSFERS	165,695	29,601	21,596	8,005	136,094
17	TOTAL TRANSFERS	165,695	29,601	21,596	8,005	136,094
18	TOTAL EXPENDITURES	\$ 2,081,376	\$ 918,982	\$ 794,084	\$ 124,898	\$ 1,162,394
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 2,081,376	\$ 918,982	\$ 794,084	\$ 124,898	\$ 1,162,394
21	TOTAL BUDGETED FUND!	\$ 2,081,376	\$ 918,982	\$ 794,084	\$ 124,898	\$ 1,162,394
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)						
23 62000 OPERATIONS						
24	62100 CONTRACT	\$ 700,915	\$ 700,915	\$ 676,023	\$ 24,892	\$ -
25	TOTAL OPERATIONS	700,915	700,915	676,023	24,892	-
26 63000 CAPITAL ASSETS						
27	63400 INTANGIBLE ASSETS	-	-	9,137	(9,137)	-
28	TOTAL CAPITAL ASSETS	-	-	9,137	(9,137)	-
29	TOTAL EXPENDITURES!	\$ 700,915	\$ 700,915	\$ 685,160	\$ 15,755	\$ -
30 SA FUNDS AND HB10 FUNDS						
31	02117 PREDATOR ANIMAL CONTOL (SA)	\$ 575,000	\$ 575,000	\$ 562,065	\$ 12,935	\$ -
32	02136 WOLF MITIGATION DONATIONS (SA)	125,915	125,915	113,958	11,957	-
33	02426 PER CAPITA (HB10)	-	-	9,137	(9,137)	-
34	TOTAL SA AND HB10 FUNDING	\$ 700,915	\$ 700,915	\$ 685,160	\$ 15,755	\$ -

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 52% expended with 46% of payrolls complete. The personal services expended through December 2024 was \$124,406 higher than December 2023. Operating expenses are 35% expended as of December 2024 and were \$7,513 lower than December 2023. Overall, CSD total expenditures were \$124,898 higher than the same period last year. As of December 31, 2024, CSD has expended 44% of the its budget.

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid three counties \$41,290 and Wildlife Services \$523,710. 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 and \$114,370 in FY 2024 and FY 2023, respectively, and paid those amounts to Wildlife Services in FY 2025 and FY 2024, respectively. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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 December FY 2025	Year Actual Expenses December FY 2024	Comparison	Available
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 81,609	\$ 58,611	\$ 37,881	\$ 20,730	\$ 22,998
2	61300 OTHER/PER DIEM	1,500	-	300	(300)	1,500
3	61400 BENEFITS	27,068	15,024	13,246	1,778	12,044
4	TOTAL PERSONAL SERVICES	110,177	73,635	51,427	22,208	36,542
62000 OPERATIONS						
6	62100 CONTRACT	4,707	589	522	67	4,118
7	62200 SUPPLY	3,531	647	1,133	(486)	2,884
8	62300 COMMUNICATION	6,151	1,314	928	386	4,837
9	62400 TRAVEL	11,532	-	2,034	(2,034)	11,532
10	62500 RENT	11,268	1,709	1,424	285	9,559
11	62700 REPAIR & MAINT	459	157	234	(77)	302
12	62800 OTHER EXPENSES	4,764	510	614	(104)	4,254
13	TOTAL OPERATIONS	42,412	4,926	6,889	(1,963)	37,486
67000 BENEFITS AND CLAIMS						
15	67200 DEPREDEATION REMIDIATION	150,000	150,000	94,118	55,882	-
16	TOTAL CLAIMS	150,000	150,000	94,118	55,882	-
17	TOTAL EXPENDITURES	\$ 302,589	\$ 228,561	\$ 152,434	\$ 76,127	\$ 74,028
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 302,589	\$ 228,561	\$ 152,434	\$ 76,127	\$ 74,028
21	TOTAL BUDGETED FUNDS	\$ 302,589	\$ 228,561	\$ 152,434	\$ 76,127	\$ 74,028
22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)						
23 62200 OPERATIONS						
24	62100 CONTRACT	\$ 116,000	\$ 115,833	\$ -	\$ 115,833	\$ 167
25	TOTAL OPERATIONS	116,000	115,833	-	115,833	167
26 66000 GRANTS						
27	66100 DEPREDEATION REDUCTION GRANTS	128,000	126,730	81,139	45,591	1,270
28	TOTAL GRANTS	128,000	126,730	81,139	45,591	1,270
29 67000 BENEFITS AND CLAIMS						
30	67200 DEPREDEATION REMEDIATION	300,000	8,726	-	8,726	291,274
31	TOTAL STATE SOURCES	300,000	8,726	-	8,726	291,274
32	TOTAL EXPENDITURES	\$ 544,000	\$ 251,289	\$ 81,139	\$ 170,150	\$ 292,711
33 SA FUNDS						
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ 8,726	\$ -	\$ 8,726	\$ 291,274
35	02125 LIVESTOCK LOSS REDUCTION (SA)	244,000	242,563	81,139	161,424	1,437
36	TOTAL SA FUNDS	\$ 544,000	\$ 251,289	\$ 81,139	\$ 170,150	\$ 292,711

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 deprecation remediation claims. The personal services budget is 67% expended with 46% of payrolls complete. Personal services expended as of December 2024 was \$22,208 higher than December 2023. Operations are 12% expended with 42% of the budget year lapsed. Operation expenses as of December 2024 were \$1,963 lower than December 2023. In FY 2023, the Board did not have HB02 budget authority for deprecation claims. As of December 31, 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 \$76,127 higher than the same period last year, of which \$150,000 was from newly appropriated HB02 funding for deprecation claims. As of December 31, 2024, LLB has expended 76% of its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock deprecation loss remediation. From the total amount budgeted for deprecation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$158,726 or 35% of the total deprecation claims budgets, account 67200. In FY 2024, LLB paid \$94,118 for deprecation claims as of December 31, 2024 or \$64,608 less than the current year.

Statutory appropriated funds will allow available cash to be spent within for that program. LLB had additional cash available for the livestock loss reduction grants and cooperative work with Wild Life Services. Budget in fund 02125 Livestock Loss Reductions was increased by \$144,000.

The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock deprecation reductions grants. As of December 31, 2024 the Board has spend \$126,730 on livestock deprecations reductions grants in FY 2025.

The Livestock Loss Board had employee termination payouts of \$26,585 for the period ending December 31, 2024.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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 December FY 2025	Prior Year Actual Expenses December FY 2024		

BUDGETED FTE	2.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 131,057	\$ 62,829	\$ 48,444	\$ 14,385	\$ 68,228
2	61104 OVERTIME	-	2,230	-	2,230	(2,230)
3	61300 OTHER/PER DIEM	1,500	600	400	200	900
4	61400 BENEFITS	40,107	24,289	18,160	6,129	15,818
5	TOTAL PERSONAL SERVICES	<u>172,664</u>	<u>89,948</u>	<u>67,004</u>	<u>22,944</u>	<u>82,716</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	12,950	1,212	839	373	11,738
9	62200 SUPPLY	7,279	1,605	905	700	5,674
10	62300 COMMUNICATION	6,318	1,744	1,490	254	4,574
11	62400 TRAVEL	968	135	-	135	833
12	62500 RENT	20,191	3,760	3,018	742	16,431
13	62700 REPAIR & MAINT	454	-	-	-	454
14	62800 OTHER EXPENSES	6,361	682	739	(57)	5,679
15	TOTAL OPERATIONS	<u>54,521</u>	<u>9,138</u>	<u>6,991</u>	<u>2,147</u>	<u>45,383</u>
16	TOTAL EXPENDITURES	<u>\$ 227,185</u>	<u>\$ 99,086</u>	<u>\$ 73,995</u>	<u>\$ 25,091</u>	<u>\$ 128,099</u>
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 227,185	\$ 99,086	\$ 73,995	\$ 25,091	\$ 128,099
19	TOTAL BUDGETED FUNDS	<u>\$ 227,185</u>	<u>\$ 99,086</u>	<u>\$ 73,995</u>	<u>\$ 25,091</u>	<u>\$ 128,099</u>

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 52% expended with 46% of payrolls complete. Personal services expended as of December 2024 were \$22,944 higher than December 2023. Operations are 17% expended with 42% of the budget year lapsed. Operation expenses as of December 2024 were \$2,147 higher than December 2023. Overall, Milk Control Bureau total expenditures were \$25,091 higher than the same period last year. As of December 31, 2024, the Milk Control Bureau has expended 44% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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 December FY 2025	Prior Year Actual Expenses December FY 2024		

BUDGETED FTE	8.00
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	A	B	C	D	E	F				
61000 PERSONAL SERVICES										
1 61100 SALARIES	\$	557,978	\$	251,175	\$	203,162	\$	48,013	\$	306,803
2 61104 OVERTIME	\$	8,081		5,195		6,371		(1,176)		2,886
3 61400 BENEFITS		188,853		93,270		77,935		15,335		95,583
4 TOTAL PERSONAL SERVICES		754,912		349,640		287,468		62,172		405,272
5 62000 OPERATIONS										
6 62100 CONTRACT		42,810		23,306		11,502		11,804		19,504
7 62200 SUPPLY		11,231		15,862		2,587		13,275		(4,631)
8 62300 COMMUNICATION		32,895		16,122		10,424		5,698		16,773
9 62400 TRAVEL		4,484		5,059		10,542		(5,483)		(575)
10 62500 RENT		8,801		8,242		6,423		1,819		559
11 62600 UTILITIES		13		-		-		-		13
12 62700 REPAIR & MAINT		3,895		2,123		1,360		763		1,772
13 62800 OTHER EXPENSES		9,903		12,423		5,670		6,753		(2,520)
14 TOTAL OPERATIONS		114,032		83,137		48,508		34,629		30,895
15 63000 EQUIPMENT										
16 63100 EQUIPMENT		50,000		-		-		-		50,000
17 TOTAL EQUIPMENT		50,000		-		-		-		50,000
18 TOTAL	\$	918,944	\$	432,777	\$	335,976	\$	96,801	\$	486,167
19 FUND										
20 02426 PER CAPITA FEE	\$	911,289	\$	427,048	\$	335,976	\$	91,072	\$	484,241
21 02427 ANIMAL HEALTH FEES		7,655		5,729		-		5,729		1,926
22 TOTAL BUDGET FUNDING	\$	918,944	\$	432,777	\$	335,976	\$	96,801	\$	486,167

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 46% expended with 46% of payrolls complete. Personal services expended as of December 2024 was \$62,172 higher than December 2023. Operations are 73% expended with 42% of the budget year lapsed. Operation expenses as of December 31, 2024 were \$34,629 higher than December 31, 2023. Animal Health has spent \$96,801 more than the same period in FY 2024. As of December 31, 2024 the Animal Health Import Office has expended 47% 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 \$361 and \$26,443 for the period ending December 31, 2024 and December 31, 2024, respectively.

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 December 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 December 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
DECEMBER 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 Actual Expenses December FY 2025	Same Period Prior Year Actual Expenses December FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	5.75				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 399,610	\$ 136,176	\$ 140,463	\$ (4,287)	\$ 263,434
2 61104 OVERTIME	\$ 6,973	\$ 1,329	\$ 84	\$ 1,245	\$ 5,644
3 61400 BENEFITS	150,529	53,199	54,893	(1,694)	97,330
4 TOTAL PERSONAL SERVICES	557,112	190,704	195,440	(4,736)	366,408
5 62000 OPERATIONS					
6 62100 CONTRACT	1,073,899	540,201	473,723	66,478	533,698
7 62200 SUPPLY	39,902	9,474	11,172	(1,698)	30,428
8 62300 COMMUNICATION	12,413	3,377	3,940	(563)	9,036
9 62400 TRAVEL	14,540	4,423	4,898	(475)	10,117
10 62500 RENT	24,435	13,915	16,302	(2,387)	10,520
11 62700 REPAIR & MAINT	8,618	2,412	3,757	(1,345)	6,206
12 62800 OTHER EXPENSES	64,423	17,168	20,233	(3,065)	47,255
13 TOTAL OPERATIONS	1,238,230	590,970	534,025	56,945	647,260
14 68000 TRANSFERS					
15 68100 TRANSFERS	240,000	-	15,632	(15,632)	240,000
16 TOTAL TRANSFERS	240,000	-	15,632	(15,632)	240,000
17 TOTAL EXPENDITURES	\$ 2,035,342	\$ 781,674	\$ 745,097	\$ 36,577	\$ 1,253,668
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,166,204	\$ 412,255	\$ 375,487	\$ 36,768	\$ 753,949
20 03427 FEDERAL UMBRELLA FFY24	658,107	366,573	369,610	(3,037)	291,534
21 03427 FEDERAL UMBRELLA FFY25	211,031	2,846	-	2,846	208,185
22 TOTAL BUDGETED FUNDS	\$ 2,035,342	\$ 781,674	\$ 745,097	\$ 36,577	\$ 1,253,668
23 BUDGET AMENDMENTS (BA)					
24 61000 PERSONAL SERVICES					
25 61100 SALARIES	\$ 25,671	\$ 17,159	\$ 15,660	\$ 1,499	\$ 8,512
26 61400 BENEFITS	13,823	10,231	9,706	525	3,592
27 TOTAL PERSONAL SERVICES	39,494	27,390	25,366	2,024	12,104
28 62000 OPERATIONS					
29 62100 CONTRACT	55,855	114,201	262	113,939	(58,346)
30 62200 SUPPLY	28,366	(1,261)	15,974	(17,235)	29,627
31 62300 COMMUNICATION	9,614	6,082	4,908	1,174	3,532
32 62400 TRAVEL	31,974	9,906	72	9,834	22,068
33 62500 RENT	1,155	-	-	-	1,155
34 62700 REPAIR & MAINT	11,345	4,610	39,488	(34,878)	6,735
35 62800 OTHER EXPENSES	210,262	3,791	3,628	163	206,471
36 TOTAL OPERATIONS	348,571	137,329	64,332	72,997	211,242
37 TOTAL BA EXPENDITURES	\$ 388,065	\$ 164,719	\$ 89,698	\$ 75,021	\$ 223,346
38 BA FUNDS					
40 03427 SHIP (BA)	\$ 10,000	\$ 2,880	\$ 262	\$ 2,618	\$ 7,120
41 03427 FAD OUTBREAK (BA)	88,567	1,651	-	1,651	86,916
42 03427 CWD (BA)	205,616	81,275	-	81,275	124,341
43 03427 HPAI EMERGENCY PREPERADNESS	1,030	-	-	-	1,030
44 03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	78,913	89,436	(10,523)	3,939
45 TOTAL BA FUNDS	\$ 388,065	\$ 164,719	\$ 89,698	\$ 75,021	\$ 223,346

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 Umbrella is budgeted for \$869,138 and 3.50 FTE in SFY 2025 and is funded with Federal Funds. Of the \$869,138 Federal Umbrella budgeted, only \$658,107 has been awarded to the Department for the Federal Fiscal Year 2024 (FFY24) which ends March 31, 2025. The Federal Umbrella FFY25 authority is for the upcoming federal grant starting April 1, 2025. This grant has not been awarded at this time.

The personal services budget is 34% expended with 46% of payrolls complete. Personal services expended as of December 2024 was \$4,736 lower than December 2023. Operations are 48% expended with 42% of the budget year lapsed. Operation expenses as of December 2024 were \$56,945 higher than December 2023. Overall, total expenditures were \$36,577 higher than the same period last year with 38% of the budget expended.

The Department received a federal grant for Swine Health Improvement Program (SHIP) training. This is a \$10,000 grant with an expiration date of March 31, 2025. As of December 31, 2024, the Department has spent \$2,880 of the SHIP funding.

The Department received a federal grant for Foreign Animal Disease Breakout Preparedness (FADBP) training. This is a \$88,567 grant with an expiration date of May 26, 2026. As of December 31, 2024, the Department has spent \$1,651 of the FADBP funding.

The Department received a federal grant for Chronic Wasting Disease (CWD) Management of Alternative Livestock herds. This is a \$205,616 grant with an expiration date of June 30, 2025. As of December 31, 2024, the Department has spent \$81,275 of the CWD funding.

The Department received a federal grant for Highly Pathogenic Avian Influenza in Livestock Response, Control, and Surveillance in milk. This grant is to test, monitor and communicate HPAI milk results. The amount of the grant is \$1,030.

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 December 31, 2024, the Department expended \$95,275 or 96% of the grant.

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

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date Actual Expenses December FY 2025	Same Period Prior Year Actual Expenses December 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	\$ 638,567	\$ 623,152	\$ 15,415	\$ 796,263	
3 61104 OVERTIME	32,139	17,450	15,608	1,842	14,689	
4 61400 BENEFITS	518,602	246,306	246,551	(245)	272,296	
5 TOTAL PERSONAL SERVICES	1,985,571	902,323	885,311	17,012	1,083,248	
6 62000 OPERATIONS						
7 62100 CONTRACT	191,178	79,922	91,122	(11,200)	111,256	
8 62200 SUPPLY	696,099	497,322	445,415	51,907	198,777	
9 62300 COMMUNICATION	64,249	48,252	19,342	28,910	15,997	
10 62400 TRAVEL	10,014	5,283	7,621	(2,338)	4,731	
11 62500 RENT	91,578	50,784	48,875	1,909	40,794	
12 62600 UTILITIES	28,531	17,352	16,836	516	11,179	
13 62700 REPAIR & MAINT	139,138	55,759	66,811	(11,052)	83,379	
14 62800 OTHER EXPENSES	36,712	13,879	37,984	(24,105)	22,833	
15 TOTAL OPERATIONS	1,257,498	768,553	734,006	34,547	488,945	
16 63000 EQUIPMENT						
17 63100 EQUIPMENT	19,967	-	9,163	(9,163)	19,967	
18 TOTAL EQUIPMENT	19,967	-	9,163	(9,163)	19,967	
19 TOTAL	\$ 3,263,036.00	\$ 1,670,876	\$ 1,628,480	\$ 42,396	\$ 1,592,160	
20 BUDGETED FUNDS						
21 01100 GENERAL FUND	\$ 1,047,721	\$ 311,850	\$ 108,220	\$ 203,630	\$ 735,871	
22 02426 PER CAPITA FEE	823,684	495,033	674,684	(179,651)	328,651	
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729	
24 06026 DIAGNOSTIC LABORATORY FEES	1,369,902	863,993	826,841	37,152	505,909	
25 TOTAL BUDGET FUNDING	\$ 3,263,036.00	\$ 1,670,876	\$ 1,628,480	\$ 42,396	\$ 1,592,160	
26 BUDGET AMENDED (BA) EXPENDITURES						
27 62000 OPERATIONS						
28 62100 CONTRACT	\$ 162,159	\$ 101,550	\$ 11,500	\$ 90,050	\$ 60,609	
29 62200 SUPPLY	57,076	43,691	47,337	(3,646)	13,385	
30 62400 TRAVEL	13,196	6,017	4,144	1,873	7,179	
31 62700 REPAIRS & MAINT	500	38,101	20,861	17,240	(37,601)	
32 62800 OTHER EXPENSES	12,000	845	895	(50)	11,155	
33 TOTAL OPERATIONS	244,931	190,204	84,737	105,467	54,727	
34 63000 EQUIPMENT						
35 63100 EQUIPMENT	1,159,905	55,036	107,227	(52,191)	1,104,869	
36 TOTAL EQUIPMENT	1,159,905	55,036	107,227	(52,191)	1,104,869	
37 TOTAL BA EXPENDITURES	\$ 1,404,836	\$ 245,240	\$ 191,964	\$ 53,276	\$ 1,159,596	
38 BA FUNDING						
39 03673 NAHLN (BA)	\$ 233,886	\$ 88,654	\$ 191,964	\$ (103,310)	\$ 145,232	
40 03673 NAHLN (LIMS IMPROVEMENT)	170,950	101,550	-	101,550	69,400	
41 03673 NAHLN ARP AWARD (BA)	1,000,000	55,036	-	55,036	944,964	
42 TOTAL BA FUNDING	\$ 1,404,836	\$ 245,240	\$ 191,964	\$ 53,276	\$ 1,159,596	

The diagnostic laboratory is budgeted for \$3,263,036 and 22 FTE in FY 2025. It is funded with general fund of \$1,047,721, per capita fees of \$823,684, federal funds of \$21,729, and lab testing fees of \$1,369,902. Personal services are 45% expended with 46% of payrolls complete. Personal services expended as of December 2024 were \$17,012 higher than December 2023. Operations are 61% expended with 42% of the budget year lapsed. Operation expenses as of December 2024 were \$34,547 higher than December 2023. Overall, Diagnostic Laboratory total expenditures were \$42,396 higher than the same period last year. As of December 31, 2024, the Diagnostic Lab has expended 51% 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 December 31, 2024, the lab has spent \$88,654 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 30, 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. As of December 31, 2024, the lab has spent \$55,036 of the APHIS ARP grant. 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 December 31, 2024.

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

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 409,162	\$ 156,310	\$ 152,696	\$ 3,614	\$ 252,852	
2 61102 OVERTIME	15,881	11,826	3,624	8,202	4,055	
61300 OTHER/PER DIEM	-	-	-	-	-	
3 61400 BENEFITS	169,147	61,565	65,417	(3,852)	107,582	
4 TOTAL PERSONAL SERVICES	594,190	229,701	221,737	7,964	364,489	
62000 OPERATIONS						
6 62100 CONTRACT	134,081	24,393	15,334	9,059	109,688	
7 62200 SUPPLY	19,206	1,571	5,675	(4,104)	17,635	
8 62300 COMMUNICATION	7,644	2,468	1,510	958	5,176	
9 62400 TRAVEL	13,487	1,110	949	161	12,377	
10 62500 RENT	26,847	10,780	8,187	2,593	16,067	
11 62700 REPAIR & MAINT	2,936	232	1,311	(1,079)	2,704	
12 62800 OTHER EXPENSES	16,699	3,930	3,488	442	12,769	
13 TOTAL OPERATIONS	220,900	44,484	36,454	8,030	176,416	
14 TOTAL	\$ 815,090	\$ 274,185	\$ 258,191	\$ 15,994	\$ 540,905	
15 BUDGETED FUNDS						
16 02262 SHIELDED EGG GRADING FEES	\$ 380,708	\$ 134,235	\$ 91,036	\$ 43,199	\$ 246,473	
17 02701 MILK INSPECTION FEES	418,711	129,396	158,512	(29,116)	289,315	
18 03032 SHELL EGG INSPECTION FEES	15,671	10,554	8,643	1,911	5,117	
19 TOTAL BUDGET FUNDING	\$ 815,090	\$ 274,185	\$ 258,191	\$ 15,994	\$ 540,905	
20 BUDGET AMENDED EXPENDITURES						
21 62000 OPERATIONS						
22 62200 SUPPLY & MINOR EQUIPMENT	\$ 31,191	\$ 7,887	\$ -	\$ 7,887	\$ 23,304	
23 62400 TRAVEL	14,589	-	-	-	14,589	
23 TOTAL OPERATIONS	45,780	7,887	-	7,887	37,893	
24 63000 EQUIPMENT						
25 63100 EQUIPMENT	40,489	-	-	-	40,489	
26 TOTAL EQUIPMENT	40,489	-	-	-	40,489	
27 TOTAL	\$ 86,269	\$ 7,887	\$ -	\$ 7,887	\$ 78,382	
28 BUDGETED FUNDS						
29 03032 MILK INSPECTION TRAINING	\$ 7,159	\$ -	\$ -	\$ -	\$ 7,159	
30 03032 MILK INSPECTION EQUIPMENT	8,308	7,887	-	7,887	421	
31 03032 MILK INSPECTION EQUIPMENT	40,969	-	-	-	40,969	
32 03032 HPAI PPE	15,244	-	-	-	15,244	
33 03209	14,589	-	-	-	14,589	
34 TOTAL BUDGET FUNDING	\$ 86,269	\$ 7,887	\$ -	\$ 7,887	\$ 78,382	

The total Milk & Egg program is budgeted \$815,090 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 39% expended with 46% of payrolls complete. Personal services expended as of December 2024 was \$7,964 higher than December 2023. Operation expense budget is 20% expended with 42% of budget year lapsed. Operation expenses as of December 2024 was \$8,030 higher than December 2023. The Animal Health Division total expenditures were \$15,994 higher than the same period last year. As of December 31, 2024, the Milk & Egg program has expended 34% of its budget.

The Department has five 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 \$7,887 of the equipment grant. The third federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969. The fourth federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The fifth federal grant is for two milk inspectors to attend training at two out of state training seminars and for one milk inspection employee to attend two out of state conferences. The amount of the grant is \$14,589.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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	Prior Year		
		Expenses December FY 2025	Expenses December FY 2024		

BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,311,323	\$ 659,947	\$ 553,244	\$ 106,703	\$ 651,376
2	61102 OVERTIME	58,906	26,595	27,453	(858)	32,311
3	61400 BENEFITS	609,028	290,456	262,562	27,894	318,572
4	TOTAL PERSONAL SERVICES	<u>1,979,257</u>	<u>976,998</u>	<u>843,259</u>	<u>133,739</u>	<u>1,002,259</u>
62000 OPERATIONS						
6	62100 CONTRACT	77,405	34,206	27,841	6,365	43,199
7	62200 SUPPLY	42,788	37,220	36,167	1,053	5,568
8	62300 COMMUNICATION	27,072	12,491	10,077	2,414	14,581
9	62400 TRAVEL	89,999	50,549	35,891	14,658	39,450
10	62500 RENT	186,360	99,389	34,517	64,872	86,971
11	62700 REPAIR & MAINT	4,678	4,074	1,903	2,171	604
12	62800 OTHER EXPENSES	287,363	124,963	79,933	45,030	162,400
13	TOTAL OPERATIONS	<u>715,665</u>	<u>362,892</u>	<u>226,329</u>	<u>136,563</u>	<u>352,773</u>
14	TOTAL EXPENDITURES	<u>\$ 2,694,922</u>	<u>\$ 1,339,890</u>	<u>\$ 1,069,588</u>	<u>\$ 270,302</u>	<u>\$ 1,355,032</u>
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,480,347	\$ 837,254	\$ 586,493	\$ 250,761	\$ 643,093
17	02427 ANIMAL HEALTH FEES	9,575	-	-	-	9,575
18	03209 MEAT & POULTRY INSPECTION	1,205,000	502,636	483,095	19,541	702,364
19	TOTAL BUDGET FUNDING	<u>\$ 2,694,922</u>	<u>\$ 1,339,890</u>	<u>\$ 1,069,588</u>	<u>\$ 270,302</u>	<u>\$ 1,355,032</u>
20 BUDGET AMENDMENTS (BA)						
21 62000 OPERATIONS						
22	62500 RENT	\$ -	\$ -	\$ 47,400	\$ (47,400)	\$ -
23	62800 OTHER EXPENSES	-	-	50,882	(50,882)	-
24	TOTAL BA EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ (98,282)</u>	<u>\$ -</u>
25 BA FUNDS						
26	03209 MEAT & POULTRY INSPECTION (BA)	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
27	TOTAL BA FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ (98,282)</u>	<u>\$ -</u>

In FY 2025, Meat Inspection is budgeted \$2,694,922 with 28.50 FTE. The bureau is funded with general fund of \$1,480,347, federal meat & poultry inspection funds of \$1,205,000 and \$9,575 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 49% expended with 46% of payrolls complete. Personal services expended as of December FY 2025 was \$133,739 higher than December FY 2024. Operations are 51% expended with 42% of the budget year lapsed. Including the BA authority, overall operating expenses as of December FY 2025 were \$38,281 higher than December FY 2024. Overall, Meat Inspection total expenditures were \$172,020 higher than the same period last year. As of December 31, 2024 the Meat Inspection program expended 50% of its budget.

The Meat & Poultry budget amendment in FY 2024 was to increase the budget to match the federal funding the Department received in the federal fiscal year 2023 which ended September 30, 2023. The BA was spent on normal operating expenses. The current fiscal year budget has been deemed adequate for the anticipated federal funding that will be received in the federal fiscal year 2024 which ends September 30, 2025.

The Meat & Poultry Inspection program had employee termination payouts of \$34,492 and \$6,537 for the period ending December 31, 2024 and December 31, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 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 December FY 2025	Prior Year Actual Expenses December FY 2024		

BUDGETED FTE 54.61

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,856,558	\$ 1,341,213	\$ 1,241,134	\$ 100,079	\$ 1,515,345
2	61200 OVERTIME	206,083	148,736	169,285	(20,549)	57,347
3	61400 BENEFITS	1,234,604	581,395	567,915	13,480	653,209
4	TOTAL PERSONAL SERVICES	4,297,245	2,071,344	1,978,334	93,010	2,225,901
62000 OPERATIONS						
6	62100 CONTRACT	133,288	65,992	36,069	29,923	67,296
7	62200 SUPPLY	122,785	66,134	65,171	963	56,651
8	62300 COMMUNICATION	74,185	42,186	32,705	9,481	31,999
9	62400 TRAVEL	56,866	20,265	22,932	(2,667)	36,601
10	62500 RENT	248,411	108,555	96,440	12,115	139,856
11	62600 UTILITIES	6,560	6,000	6,000	-	560
12	62700 REPAIR & MAINT	83,426	49,928	11,206	38,722	33,498
13	62800 OTHER EXPENSES	67,024	19,558	23,181	(3,623)	47,466
14	TOTAL OPERATIONS	792,545	378,618	293,704	84,914	413,927
63000 EQUIPMENT						
16	63100 EQUIPMENT	27,968	-	-	-	27,968
17	TOTAL EQUIPMENT	27,968	-	-	-	27,968
18	TOTAL	\$ 5,117,758	\$ 2,449,962	\$ 2,272,038	\$ 177,924	\$ 2,667,796
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,624,186	\$ 2,411,895	\$ 2,272,038	\$ 139,857	\$ 1,212,291
21	02426 PER CAPITA FEES	1,493,572	38,067	-	38,067	1,455,505
22	TOTAL BUDGET FUNDING	\$ 5,117,758	\$ 2,449,962	\$ 2,272,038	\$ 177,924	\$ 2,667,796

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 48% expended with 46% of payrolls complete. Personal services expended as of December 31, 2024 was \$93,010 higher than December 31, 2023. Operations are 48% expended with 42% of the budget year lapsed. Operation expenses as of December 31, 2024 were \$84,914 higher than December 31, 2023. Overall, Brands Enforcement total expenditures were \$177,924 higher than the same period last year. As of December 31, 2024, the Brands Division has expended 48% 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 \$90,797 and \$66,974 for the period ending December 31, 2024 and December 31, 2024, respectively.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Livestock Loss Board (LLB)	Meeting Date: 1/24/2025									
<u>Agenda Item:</u> LLB Report to the BOL											
<p>Background Info: Since the last BOL meeting nine claims have come across my desk. Typically, prior-year claims will continue to trickle in through April.</p> <p>Communications: LIVLossBoard@mt.gov is the new public facing email address for conducting LLB business. The program will continue to use the established phone number: 406-444-5609.</p> <p>Recommendation: n/a</p>											
Time needed: 5 min	Attachments:	<table border="1"> <tr> <td>Yes</td> <td>X</td> <td>No</td> </tr> </table> <table border="1"> <tr> <td>Board vote required:</td> <td>Yes</td> <td>No</td> </tr> <tr> <td></td> <td></td> <td>X</td> </tr> </table>	Yes	X	No	Board vote required:	Yes	No			X
Yes	X	No									
Board vote required:	Yes	No									
		X									

2024 LLB Claims

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

(406) 444-5609
LIVLossBoard@mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Big Horn	1		1				2	\$1,825
Beaverhead	16	2		1			19	\$27,142
Carbon	1		6		1		8	\$2,218
Cascade		24	4	2			30	\$6,015
Choteau	1						1	\$1,884
Glacier	20		2		1		20	\$41,824
Granite	1		4				5	\$2,586
Lake	1	7					8	\$3,634
L&C	10	16	4				30	\$22,988
Madison	26	14	1	1			42	\$56,793
Missoula	1	1	1				3	\$2,318
Park	11						11	\$22,199
Pondera	8						8	\$11,971
Powell	6						6	\$9,470
Powder River		6					6	\$1,818
Stillwater	1						1	\$1,689
Teton	7						7	\$13,068
Toole		1					1	\$166
Totals	111	71	23	4	2	0	208	\$229,606
2023 EOY	97	40	29	2	6	10	184	\$233,276
2022 EOY	127	137	3	2	3	0	272	\$227,559

Wolves

Confirmed	32	15		4		
Probable	12					
Value	\$78,360	\$3,919		\$3,000		
Owners	22	2		3		

Grizzly Bears

Confirmed	44	10	2		1	
Probable	21	12				
Value	\$117,846	\$5,807	\$210		\$5,750	
Owners	39	3	2		1	

Mtn Lion

Confirmed	1	34	18			
Probable	1		3		1	
Value	\$3,513	\$6,411	\$4,788			
Owners	2	5	8		1	



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:
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Agenda Item: Out of State Travel Request NCIMS

Background Info:

Alicia Love, Erin Burns, and Alex Dachs or Job Greenall are requesting to attend the 2025 NCIMS in Minneapolis, Minnesota.

The National Conference of Interstate Milk Shipments is where milk regulations and rules are discussed and established for the milk program and directly affects Montana's Dairy Industry.

Travel expenses will be partially covered by \$6,000 the FDA Milk and Shellfish Grant Program for calendar year 2025 and the other portion and registration fees will be covered by milk program funds and lab travel funds.

Recommendation:

Time needed: 5 min	Attachments:	Yes X	No	Board vote required?	Yes X	No
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Agenda Item: Out of State Travel Request FD375

Background Info:

Alicia Love and Job Greenall are requesting to attend FD375: Dairy Farm Sanitation and Inspections | This course is designed to develop the skills necessary to evaluate basic and complex dairy farm systems. Participants evaluate dairy farm equipment, instrumentation and systems will either perform virtual or hands-on practical sessions and, when possible, participate in dairy farm field trips to demonstrate product flows and inspection process. This course also incorporates information on inspection techniques, equipment, and process control, identifying chemical, biological and physical hazards, current quality assurance concepts and dairy farm sanitary procedures.

Travel expenses will be covered by an FDA Milk and Shellfish Grant Program and the registration fees will be covered by the milk fund.

Recommendation:

Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes X	No
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Agenda Item: Out of State Travel Request FD372

Background Info:

Job Greenall would like to request travel to attend the FDA's training course FD372 Milk Plant Sanitation and Inspection. This course is designed to provide participants with the knowledge and skills necessary to evaluate and inspect the sanitary status of milk plants, using the current applicable sections of the current edition of the Pasteurization Milk Ordinance, 3A Sanitary Standards, and other applicable guidelines. Classroom instruction and milk plant field trips help provide the participant with the following topic information: inspection techniques, equipment, and process control, identifying chemical, biological and physical hazards, current quality assurance concepts and milk processing sanitary procedures.

Funding for this course is provided the an FDA Milk and Shellfish grant with the registration fee being covered by milk funds.

Recommendation:

Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes X	No
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Department of Livestock	1) Division Meat, Milk & Egg Inspection
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2) Employee(s) Traveling

Alicia Love, Erin Burns, and Alex Dachs or Job Greenall

3) Justification

Alicia Love, Erin Burns, and Alex Dachs or Job Greenall are requesting to attend the 2025 NCIMS in Minneapolis, Minnesota.

The National Conference of Interstate Milk Shipments is where milk regulations and rules are discussed and established for the milk program and directly affects Montana's Dairy Industry.

Travel expenses will be partially covered by \$6,000 the FDA Milk and Shellfish Grant Program for calendar year 2025 and the other portion and registration fees will be covered by milk program funds and lab travel funds.


4) Itinerary

The conference is scheduled for April 11th through 16th 2025.

5) Cost Estimate

Transportation: \$2,466.00
 Meals: \$1,518.00
 Lodging: \$2,826.00
 Baggage: \$450.00
 Registration: \$1,500.00
 Total: \$8,760.00

6) Submitted By	Requested By	Title	Date
	Alicia Love	MPH, RS, Bureau Chief	1/9/2025

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

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

Department of Livestock	1) Division Meat, Milk & Egg Inspection
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2) Employee(s) Traveling
Alicia Love and Job Greenall

3) Justification
Alicia Love and Job Greenall are requesting to attend FD375: Dairy Farm Sanitation and Inspections | This course is designed to develop the skills necessary to evaluate basic and complex dairy farm systems. Participants evaluate dairy farm equipment, instrumentation and systems will either perform virtual or hands-on practical sessions and, when possible, participate in dairy farm field trips to demonstrate product flows and inspection process. This course also incorporates information on inspection techniques, equipment, and process control, identifying chemical, biological and physical hazards, current quality assurance concepts and dairy farm sanitary procedures.
Travel expenses will be covered by an FDA Milk and Shellfish Grant Program and the registration fees will be covered by the milk fund.

4) Itinerary
This training is scheduled April 28th through May 2nd , 2025 in Fresno, California.

5) Cost Estimate
Transportation: \$1,740.00
Meals: \$774.00
Lodging: \$1,806.00
Other: \$400.00
Total: \$4,720.00

6) Submitted By	Requested By	Title	Date
	Alicia Love	MPH, RS, Bureau Chief	1/7/2025

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
1/24/2025		Uce Chan	

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

Department of Livestock	1) Division Meat, Milk & Egg Inspection
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2) Employee(s) Traveling Job Greenall

3) Justification

Job Greenall would like to request travel to attend the FDA's training course FD372 Milk Plant Sanitation and Inspection. This course is designed to provide participants with the knowledge and skills necessary to evaluate and inspect the sanitary status of milk plants, using the current applicable sections of the current edition of the Pasteurization Milk Ordinance, 3A Sanitary Standards, and other applicable guidelines. Classroom instruction and milk plant field trips help provide the participant with the following topic information: inspection techniques, equipment, and process control, identifying chemical, biological and physical hazards, current quality assurance concepts and milk processing sanitary procedures.

Funding for this course is provided the an FDA Milk and Shellfish grant with the registration fee being covered by milk funds.

4) Itinerary

This training is scheduled for March 3rd through 7th , 2025 in San Antonio TX.

5) Cost Estimate

Transportation: \$870.00
 Meals: \$333.00
 Lodging: \$805.00
 Other: \$200.00
 Total: \$2,208.00

6) Submitted By	Requested By Alicia Love	Title MPH, RS, Bureau Chief	Date 1/7/2025
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board <i>1/24/2024</i>	Board Chair or EO <i>[Signature]</i>	Title <i>Vice Prov</i>	Date

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



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon/Alicia Love	Division/Program: MMEI	Meeting Date: 1/24/2025
<u>Agenda Item:</u> Proposed Amendment of ARM 32.8.101		
Background Info: MMEI is seeking to update ARM 32.8.101 to adopt and incorporate the most recent (2023) versions of milk sanitation standards. The current version of the rule adopts the 2019 versions.		
Recommendation: Approve MMEI to move forward with rulemaking amendments.		
Time needed: 5 mins	Attachments:	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Board vote required? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

32.8.101 DEFINITIONS AND ADOPTION OF GRADE A PASTEURIZED MILK
ORDINANCE AND ASSOCIATED DOCUMENTS

(1) remains the same.

(2) The Department of Livestock adopts and incorporates by reference as rules of the department the following:

(a) "Grade A Pasteurized Milk Ordinance, ~~2019~~ 2023 Recommendations of the United States Public Health Service/Food and Drug Administration" (PMO) together with attached recommended administrative procedures, appendices, and index, except sections 16 and 17.

(b) "Methods of Making Sanitation Ratings of Milk Supplies," ~~2019~~ 2023 edition issued by the U.S. Public Health Service/Food and Drug Administration (MMSR).

(c) "Evaluation of Milk Laboratories," ~~2019~~ 2023 edition (EML).

(d) "Procedures Governing the Cooperative State-Public Health Service/Food and Drug Administration Program for Certification of Interstate Milk Shippers," ~~2019~~ 2023 edition.

(3) remains the same.

(4) Copies of related federal ordinances and associated documents are on file with the department, 301 North Roberts Street, P.O. Box 202001, Helena, Montana 59620-2001, and are carried by each sanitarian employed by the department.

(5) The rules of this chapter do not apply to "small dairies" as defined in 81-21-101, MCA.

Authorizing statute(s): 81-2-102 MCA

Implementing statute(s): 2-4-307, 81-2-102, MCA



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health	Meeting Date: 1/24/2024
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Agenda Item: Disease Updates

Background Info: AH Bureau Staff will provide updates regarding epidemiology and disease activity for the following diseases:

- Brucellosis
- Highly pathogenic avian influenza (HPAI)
- Tuberculosis

Recommendation: N/A

Time needed: 10 minutes	Attachments:	No	Board vote required?	No
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Agenda Item: NAD Prep Grant (carry forward agenda item - optional)

Background Info: MDOL was awarded a \$90,000 NADPREP grant to draft a communication plan for the implementation of a stop movement order. Animal Health Bureau staff will present an overview of a response to a Foreign Animal Disease in the US and discuss the timeline and activities that will be conducted as part of the grant.

Recommendation: N/A

Time needed: 15 minutes	Attachments:	No	Board vote required:	No
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Agenda Item: Animal Disease Traceability Update and Discussion

Background Info: Following the November 5th, 2024, implementation of the new federal rule on animal disease traceability, the Department continues to receive frequent questions about the specifics of the rule, application in the field, and the availability of no cost RFID tags.

Since 2013, Montana has required [official identification for all sexually intact animals entering Montana](#) except calves at side. Montana had not received any pushback regarding this requirement from individuals exporting heifer calves to Montana, but at least one feedlot in Eastern Montana has been informed by ND exporters that they will not be tagging calves prior to shipment. The ND Board of Animal Health recently discussed this and TB requirements for dairy cattle from TB free states. The Board voted to remove the identification requirement for heifer calves in feeding channels.

During the December 2024 BOL meeting, the Board agreed that removing the requirements for feeder heifers from North Dakota was appropriate. Since then, AHB has received requests pertaining to feeder heifers from SD and a request to consider the removal of the requirement for other trading states.

Recommendation: BOL discussion regarding maintaining ID requirements for sexually intact animals <18 months of age entering Montana.

Time needed: 10 minutes	Attachments:	Yes	NoX	Board vote required	Yes?	No
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Agenda Item:

Guidelines for disease outbreaks include:

FAD PReP

FMD Red Book

ASF Red Book

HPAI Red Book

DOL's is working to build a plan that addresses our livestock industry and its unique attributes including:

International transports

Extreme weather conditions



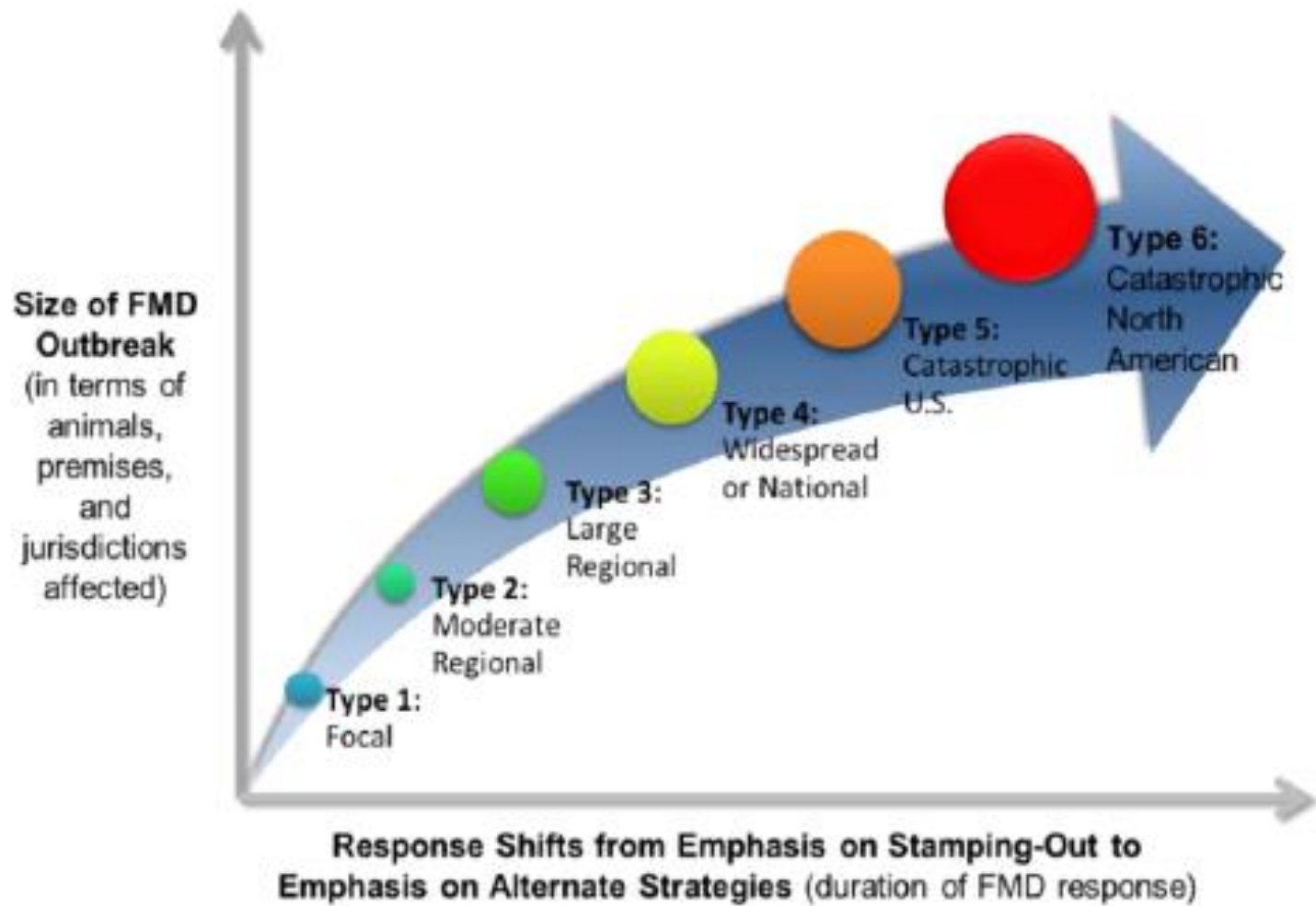


Table 3-1. Overview of Traditional FMD Response Strategies¹⁷

Strategy or Strategies	Definition of Strategy	Likelihood of Use	Example of Application
Stamping-Out (No Emergency Vaccination)	Depopulation of clinically affected and in-contact susceptible animals.	Possible (if outbreak is contained in jurisdictional areas in which FMD can be readily contained and further dissemination of the virus is unlikely).	Stamping-out Infected Premises.
Stamping-Out Modified with Emergency Vaccination to Kill	Depopulation of clinically affected and in-contact susceptible animals and vaccination of at-risk animals, with subsequent depopulation and disposal of vaccinated animals. Depopulation and disposal of vaccinated animals may be delayed until logistically feasible.	Possible (if outbreak is contained in jurisdictional areas in which FMD can be readily contained and further dissemination of the virus is unlikely).	Stamping-out Infected Premises, emergency vaccination to kill within the selected areas of the Buffer Zone in Containment Vaccination Zones.
Stamping-Out Modified with Emergency Vaccination to Slaughter	Depopulation of clinically affected and in-contact susceptible animals and vaccination of at-risk animals, with subsequent slaughter of vaccinated animals if animals are eligible for slaughter under USDA FSIS and/or State and Tribal authority and rules.	Highly likely (depending on the type of the FMD outbreak).	Stamping-out Infected Premises; emergency vaccination to slaughter within the Control Area in Containment Vaccination Zones.
Stamping-Out Modified with Emergency Vaccination to Live	Depopulation of clinically affected and in-contact susceptible animals and vaccination of at-risk animals, without subsequent depopulation of vaccinated animals. Vaccinated animals intended for breeding, slaughter, or other purposes live out their useful lives.	Highly likely (depending on the type of the FMD outbreak).	Stamping-out Infected Premises; emergency vaccination to live outside of the Control Area in Protection Vaccination Zones.
Combination of Stamping-Out Modified with Emergency Vaccination to Kill, Slaughter, and Live	Combination of emergency vaccination to kill, slaughter, and live.	Highly likely (depending on the type of the FMD outbreak).	Stamping-out Infected Premises; emergency vaccination to slaughter within the Control Area in Containment Vaccination Zones and emergency vaccination to live outside.
Vaccination to Live (without Stamping-Out)	Vaccination used without depopulation of infected animals or subsequent depopulation or slaughter of vaccinated animals.	Less likely (unlikely to be implemented at start of outbreak).	No stamping-out Infected Premises; Vaccination to live outside of the Control Area in Protection Vaccination Zones.
No Action	FMD would take its course in the affected population; other measures may be implemented to control and contain FMD spread.	Unlikely in domestic animals.	Quarantine and movement control measures; biosecurity measures; cleaning and disinfection measures implemented. No stamping-out and no vaccination.

How May A Response Look?

- Virus detection followed by a stop movement order
- Implementation of communication and response plans
 - This requires engagement from stakeholders/producers, neighboring states, international and tribal agencies
 - Development of effective communication during an outbreak
- Control spread of disease
- Surveillance to demonstrate disease freedom
- Recovery/Re-establish movement of animals/trade



Control Zones

- During an outbreak, traceability and surveillance will help determine control zones. Ultimately helps us determine areas directly infected with disease
- Control Zones can be utilized in movement operations when the stop movement is lifted



What does a Montana Response Plan Entail

- ICS Structure and Role Assignments*
- Responder safety and mental health*
- Responder training schedule
- Draft press release*
- Draft Governor's Emergency Declaration*
- Cooperating agencies and partners*
- Communication guidance
- Stop movement guidance
- Disease talking points*
- Epidemiology/disease tracing*
- Records/case management*
- Depopulation strategies*
- Disposal strategies*
- Enforcement/control zone strategies*
- Surveillance*
- Permitting
- Vaccination*
- National Veterinary Stockpile plan*
- Laboratory capacity*
- Secure Food Supply plans*

Montana's 2024-2026 NADPRP Grant

- How do we communicate a stop movement order?
- Tailored messages for different audiences (e.g., producers, consumers, public health officials).
- Establishing systems for receiving and acting on stakeholder feedback.
- What do we do with abandoned animals or loads that cannot continue to their destination? Public vs private property.
- How do we handle cleaning and disinfection of conveyances?
- How do we manage swine shipments during an outbreak/stop movement?
- What resources do we have and how do we manage distribution (feed, water, equipment, personnel etc.)?
- What regional and international considerations should be addressed?
- How do we handle other commodity movements?
- What challenges will Montana's geography present?
- Who is responsible for execution and enforcement of a stop movement order?
- Balancing transparency with confidentiality of sensitive information.



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon/Dr. Tahnee Szymanski		Division/Program: Animal Health			Meeting Date: 1/24/2025		
<u>Agenda Item:</u> Proposed ARM Amendments							
Background Info: The current ARM 32.3.435 contains typographical errors regarding the month the low-risk period ends and the month the extended test validity period starts. The proposed amendments will correct these errors							
Recommendation: Approve Animal Health to move forward with rulemaking amendments							
Time needed: 5 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	

32.3.435 TESTING WITHIN THE DSA

(1) Cattle or domestic bison located within the DSA must have an official brucellosis test ~~within 30 days~~ prior to leaving the DSA or changing ownership, except:

(a) Steers or spayed heifers.

(b) Sexually intact animals less than 12 months of age for feeding.

(c) Animals moving to an approved Montana livestock market that will be tested at the market prior to sale.

(d) Animals destined for exhibition or veterinary care within the DSA that will not be commingled with other livestock, will remain in confinement for the duration of the event/treatment, and will depart within 10 days of arrival.

(e) Animals utilizing the DSA during the low-risk period (entering the DSA after July 15 and leaving prior to ~~February~~ January 15).

(2) The test required in (1) must be completed within 30 days prior to leaving the DSA, except that A a test completed ~~July~~ August 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.

(3) Animals entering the DSA for summer grazing may be tested upon return to their origin location. Testing must be done within 10 days and animals may not be commingled with other livestock until testing is complete.

(4) Other variances or exceptions to requirements will be considered on an individual basis by the administrator based on a brucellosis herd management agreement.

Authorizing statute(s): 81-2-102, 81-2-103, 81-2-104, MCA

Implementing statute(s): 81-2-101, 81-2-102, 81-2-103, 81-2-104, 81-2-111, MCA



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 1/24/25			
<u>Agenda Item:</u> Brands Division Update								
Background Info:								
<ul style="list-style-type: none"> • Staffing • Google AI • Blackfeet Tribe Land Division Meeting • Electronic Brand Application 								
Recommendation:								
Time needed: 15 Minutes		Attachments:	No	Board vote required?		No		
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<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: Lindsey Simon/Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 1/24/2025		
Agenda Item: Proposed ARM Amendments						
<p>Background Info: The current ARM 32.18.202 is inconsistent with the implementing statute, § 81-3-211(6)(e), regarding movement of unbranded virgin females and nursing calves. This amendment will make the rule consistent with the statute. ARM 32.18.208 has the same implementing statute as ARM 32.18.202, so minor amendments are proposed to improvement the consistency of the language in the two rules.</p> <p>ARM 32.2.404 is proposed to be amended to remove the issuance of a lifetime horse inspection book.</p> <p>Recommendation: Approve Brands Enforcement to move forward with rulemaking amendments.</p>						
Time needed: 10 mins	Attachments:	Yes ✓	No	Board vote required?	Yes ✓	No

32.18.202 ADJOINING COUNTY GRAZING PERMITS

- (1) The adjoining county grazing permit allows livestock to move for grazing purposes from the ranch of origin in Montana to a premises in an adjoining Montana county.
- (2) The permit must be issued by a department employee, not a deputy stock inspector.
 - (a) The ranch of origin and destination premises must be owned or controlled by the livestock owner or the owner's agent. The owner or owner's agent must be authorized to grant department employees access to the destination premises to inspect any livestock that are present while the permit is in effect.
 - (b) Permits are valid for eight months after the issue date.
 - (c) Only one permit may be issued for an animal or group of animals in any 12-month period.
 - (d) For the purpose of obtaining an adjoining county grazing permit, livestock must be branded with a Montana brand recorded to the owner of the livestock, unless the animal is classified as a virgin breeding female or a nursing calf.
 - (e) Requests for permits may be denied if previous permits have been suspended.
 - (f) A grazing association may impose conditions on such permits including a requirement that livestock be individually inspected prior to entering or leaving the common grazing area.
- (3) Grazing permits may be suspended if the livestock owner:
 - (a) provides false information on the permit;
 - (b) transports animals not authorized to move on a grazing permit;
 - (c) allows animals to leave or be removed from the destination premises and not return to the ranch of origin; and
 - (d) violates state or federal livestock containment, livestock inspection, or animal health regulations.
- (4) If the permit is expired or suspended, or if animals are not returning to the origin premises, animals must move in accordance with 81-3-211(1) through (6)(e) and (7), MCA.

Authorizing statute(s): 81-1-102, 81-3-202, MCA

Implementing statute(s): 81-3-203, 81-3-211, MCA

32.18.208 DEEDED LAND GRAZING PERMITS

- (1) The deeded land grazing permit allows movement of cattle for grazing purposes from a Montana ranch of origin across multiple county lines to a Montana destination premises if the entire destination premises is the private deeded property of the livestock owner.
- (2) An application must be submitted to and approved by the department prior to movement.
- (3) ~~For purposes of obtaining a permit, virgin breeding females and nursing calves are not required to be branded.~~ The permit must be issued by a department employee, not a deputy stock inspector.
 - (a) The ranch of origin and destination premises must be owned or controlled by the livestock owner or the owner's agent. The owner or owner's agent must be authorized to grant department employees access to the destination premises to inspect any livestock that are present while the permit is in effect.

(b) Permits are valid for eight months after the issue date.

(c) Only one permit may be issued for an animal or group of animals in any 12-month period.

(d) For the purpose of obtaining an adjoining county grazing permit, livestock must be branded with a Montana brand recorded to the owner of the livestock, unless the animal is classified as a virgin breeding female or a nursing calf.

(e) Requests for permits may be denied if previous permits have been suspended.

(f) A grazing association may impose conditions on such permits including a requirement that livestock be individually inspected prior to entering or leaving the common grazing area.

(4) The provisions of ARM 32.18.202(23) through (4) apply, ~~except ARM 32.18.202(2)(d).~~

Authorizing statute(s): 81-1-102, 81-3-202, MCA

Implementing statute(s): 81-3-203, 81-3-211, MCA

32.2.404 BRANDS ENFORCEMENT DIVISION FEES

(1) through (3) remains the same.

(4) Permits:

(a) through (e) remains the same.

(f) Lifetime or permanent horse inspection permit \$30.00 per head

(i) ~~Lifetime horse inspection book (issued to local inspectors) \$250.00~~

(g) through (l) remains the same.

(5) remains the same.

Authorizing statute(s): 81-1-102, 81-3-202, MCA

Implementing statute(s): 81-3-205, 81-3-211, 81-4-602, 81-4-605, 81-5-112, 81-7-504, 81-8-256, 81-8-264, 81-8-271, 81-8-276, 81-8-304, 81-9-113, 81-9-411, MCA

From: [6eagers](#)
To: [Bodner, Jay](#); [Honeycutt, Mike](#); [REDACTED]; [Simon, Lindsey](#)
Subject: [EXTERNAL] RE: Sitz Angus Ranch sale
Date: Wednesday, December 18, 2024 11:15:15 AM

Mr, Honeycutt,

I'll address this to you and also adding Lindsey.

I feel like I need to give you all references to prove my ability and experience buying cattle and bulls outside my home state. I want the Sitz Ranch to know I am legitimate. See the following:

Sam Mahler at Baker Angus in Vale, Oregon.

Feel free to call him at 541-473-4266. He can easily confirm my integrity and the quality of Black Angus bulls I buy. Ask about all the other folks that have followed me in buying bulls from them also (Dent Ranches, Ball Farms, etc.)

Call Seven Rivers Livestock at 208-365-4401. Ask for Judy Hinman (Governor Little's sister).

I understand from a separate email, that folks within the Montana Department of Livestock are not required to answer the question I raise regarding "Verbal Agreements". That doesn't mean they can't answer the questions.

Here are the other two important questions regarding Nelson Cattle Co. brand papers/titles to cattle purchased in Montana:

1. How did all the cattle make it through the brand inspections and hide certifications at the time of slaughter (numerous times)?
2. Is it more important for the Brand Inspector/Livestock investigator to support a state Senator's Nephew that signed illegal Bill of Sale over and above a man from Idaho who purchased the cattle and has the brand papers/titles issued by the Montana Department of Livestock? As you know, I found the illegal Bill of Sale.

I would just like to note here also. These questions circling around the "Security" of cattle purchased in Montana are huge. There are well over Two Million head of cattle in Montana. Just for an example, let's say each one is worth a low average estimate of \$1,800. That calculates to 3,600,000,000 worth of cattle. How much of that is tied to "security" and liens with banks?? A majority of it probably. The Brands are the bedrock of that security. Who is managing all this??

Lindsey,

I am requesting and trust you to show and read this entire email string within the next Public Montana Board of Livestock meeting. I request it not be placed in some secondary hidden folder this time. I want the information on the agenda and out in front of the public 100%.

Matt Eager

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: 6eagers <6eagers@gmail.com>

Date: 12/4/24 12:46 PM (GMT-07:00)

To: "Bodner, Jay" <Jay.Bodner@mt.gov>, mhoneycutt@mt.gov, [REDACTED]

Subject: RE: Sitz Angus Ranch sale

Jay Bodner,

I need your answer today as the sale is tomorrow. Are you willing to speak with a banker to better understand the "security" needed/expected? I can have them call you.

Matt

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: 6eagers <6eagers@gmail.com>

Date: 12/3/24 11:00 AM (GMT-07:00)

To: "Bodner, Jay" <Jay.Bodner@mt.gov>, mhoneycutt@mt.gov, [REDACTED]

Subject: Sitz Angus Ranch sale

Mr. Jay Bodner,

I am interested in the Sitz Angus Ranch sale December 5th. As you know, I have already missed out on two separate sales. I need your confirmation that a "Verbal Agreement" can't supersede the brand papers/titles to the cattle issued to the buyer. I need that security in the cattle I buy out of state. As you know, Nelson Cattle Company has a fist full of brand papers that offered no security with reasoning of a "Verbal Agreement". They are without the cattle and without the money. If you or Mike Honeycutt from North Carolina can guarantee that a "Verbal Agreement" can't supersede the brands, I'll be a bidder. If you still cannot do that, then I'm out.

Matt

Sent from my Verizon, Samsung Galaxy smartphone