



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz	Division/Program: New Business-Executive Officer Updates to Board	Meeting Date: 11/14/2024
<u>Agenda Item:</u> Human Resources Updates		
Background Info: <ul style="list-style-type: none">• Staff Openings, Recruitment• Requests to Hire<ul style="list-style-type: none">--Brands – Market Supervisor-Sidney--Brands – Market Supervisor-Glasgow--Brands – Market Inspector-Sidney--Brands – Market Inspector-Billings• Requests to Hire<ul style="list-style-type: none">--Employee Year-End Performance Evaluations		
Recommendation: n/a		
Time needed: 30 min	Attachments:	Yes X No Board vote required: Yes X No -
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required Yes No



DOL Board Meeting November 14, 2024



Human Resource Update:

- Staff Openings, Recruitment

-Requests to Hire:

- *Brands Market Supervisor- Sidney**
- *Brands Market Inspector- Sidney**
- *Brands Market Supervisor- Glasgow**
- *Brands Market Inspector- Billings**

-General Updates

- *Employee Year-End Performance Evaluations**

Staff Openings and Recruitment



STATE OF MONTANA
RECRUIT

Currently, **DOL** is actively
recruiting for **4** positions:

Livestock Market Supervisor-
Sidney, MT

Meat Poultry Inspector - Part-Time
(Must Live Within 60 Miles of
Chinook, MT)

Livestock Market Inspector- Rover
Position- Eastern MT

Shell Egg Grader

➤ OVERVIEW- SEPT. 26, 2024, TO NOV. 14, 2024

- ✓ DOL had **4** new hires since the last board meeting. And **1** pending approval. (Brands and Animal Health).
- ✓ DOL has had **6** vacated positions (Brands/Animal Health/CSD)
- ✓ The Department has received **1** notice of resignation for Nov. 15, 2024 (Brands- Glasgow Market).



Staffing/ Position Highlights

BRANDS DIVISION

- **Jennifer Jones**– Hired as a P/T Market Inspector in Chinook. Official hire date as a permanent employee was Oct. 1, 2024.
- **Brands Division** has a need to get Market positions hired.
 - Still considering options for the Assistant Administrator position.

ANIMAL HEALTH DIVISION

- **Hailey Fournier**- has joined the MVDL as the *Front Office Lab Technician* position. Hailey joined the *Livestock team on October 15th*.
- **Dr. Brenee Peterson**– has joined the Animal Health Team as the *Emergency Preparedness Veterinarian*. Dr. Peterson's first day was Oct. 21, 2024
- **Robin Johnson**- is our new *Meat and Poultry Inspector for the Shelby area*. Robin joined the *Livestock team on October 29, 2024*.





Requests to Hire

BRANDS DIVISION

- 1. Request to hire a Full-Time Market Supervisor Position in Sidney, MT.**
 - *This position was previously held by Scott (Warren) Anderson. Scott made the decision to retire after 28+ years with the Department.*
- 2. Request to hire a Full-Time Market Inspector Position in Sidney, MT.**
 - *Due to internal interest for the Supervisor Pos. and to prepare for a potential vacancy in the existing Inspector position if a promotion were to happen.*
- 3. Request to hire a Full-Time Market Supervisor Position in Glasgow, MT.**
 - *Received notice from the current Market Supervisor.*
 - *Last day with the Department is Nov. 15TH.*
- 4. Request to Hire a Full-Time Market Inspector Position in Billings, MT.**
 - *Position works the livestock commission and the public auction yards in Billings.*
 - *This position became vacant on Nov. 5. 2024*

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





- Other General Updates...

--Questions?

THANK YOU!!



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services		Meeting Date: 11/14/2024		
<u>Agenda Item:</u> October 31, 2024 State Special Revenue Report						
Background Info: Report for month end comparisons of state special revenues.						
Recommendation: n/a						
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X
<u>Agenda Item:</u> November 2024 through June 2025 Budget Projections Report						
Background Info: Report expenditure projections by division and/or bureau and attached boards.						
Recommendation: n/a						
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X
<u>Agenda Item:</u> October 31, 2024 Budget Comparison Report						
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.						
Recommendation: n/a						
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X

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

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

		FY 2024 as of October 31, 2023	FY 2025 as of October 31, 2024	Difference October 31, FY23 & FY24	Budgeted Revenue FY 2024
	A	B	C	D	E
1	Fund Description				
2	02425 Brands				
3	New Brands & Transfers	\$ 40,514	\$ 53,053	\$ 12,539	\$ 140,000
4	Re-Recorded Brands	263,011	263,011	-	790,000
5	Security Interest Filing Fee	9,821	11,469	1,648	37,030
6	Livestock Dealers License	3,900	2,300	(1,600)	103,000
7	Field Inspections	55,801	54,192	(1,609)	245,000
8	Market Inspection Fees	133,521	193,050	59,529	1,448,000
9	Investment Earnings	150,326	134,817	(15,509)	405,000
10	Other Revenues	12,709	1,023	(11,686)	227,300
11	Total Brands Division Revenue	\$ 669,603	\$ 712,915	\$ 43,312	\$ 3,395,330
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 185,176	\$ 76,067	\$ (109,109)	\$ 4,584,900
14	Indirect Cost Recovery	88,826	97,745	8,919	428,100
15	Investment Earnings	175,790	178,694	2,904	473,000
16	Other Revenues	3,908	25,574	21,666	15,100
17	Total Per Capita Fee Revenue	\$ 453,700	\$ 378,080	\$ (75,620)	\$ 5,501,100
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 91,460	\$ 85,405	\$ (6,055)	\$ 284,900
21	Investment Earnings	1,369	512	(857)	5,290
22	Total Milk Inspection	\$ 92,829	\$ 85,917	\$ (6,912)	\$ 290,190
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 75,006	\$ 84,666	\$ 9,660	\$ 212,000
26	Total EGG GRADING	\$ 75,006	\$ 84,666	\$ 9,660	\$ 212,000
27					
28	06026 Diagnostic Lab Fees				
29	Lab Fees	\$ 279,991	\$ 275,139	\$ (4,852)	\$ 1,553,000
30	Other Revenues	285	1,091	806	4,215
31	Total Diagnostic Lab Fees	\$ 280,276	\$ 276,230	\$ (4,046)	\$ 1,557,215
32					
33	Combined State Special Revenue Total	\$ 1,571,414	\$ 1,537,808	\$ (33,606)	\$ 10,955,835
34					
35	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
36	** Donations	\$ 30,649	\$ 34,064	\$ 3,415	\$ 114,900
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 4.91% and 5.42% for October 31, 2024 and October 31, 2023, respectively. As of October 31, the fiscal year-to-date average rate of return for fiscal year 2025 and 2024 was 5.18% and 5.34%, respectively. The Department's STIP balance in all funds as of October 31, 2024 and October 31, 2023 was \$23,611,707 and \$23,841,751, respectively or \$230,044 less than last year.				
40	** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of October 31, 2024 is \$34,064 or \$3,415 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$516,920 as of October 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
OCTOBER 31, 2024**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date Actual Expenses October FY 2025	Projected Expenses November 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	\$ 2,548,458	\$ 5,712,218	\$ 8,260,676	\$ 8,222,822	\$ (37,854)
2	61200	OVERTIME	94,816	251,844	346,660	347,538	878
3	61300	OTHER/PER DIEM	2,600	7,100	9,700	10,600	900
4	61400	BENEFITS	1,024,774	2,095,702	3,120,476	3,286,205	165,729
5	TOTAL PERSONAL SERVICES		3,670,648	8,066,864	11,737,512	11,867,165	129,653
62000 OPERATIONS							
7	62100	CONTRACT	267,225	1,568,427	1,835,652	1,869,542	33,890
8	62200	SUPPLY	413,564	713,098	1,126,662	1,058,265	(68,397)
9	62300	COMMUNICATION	97,844	224,352	322,196	315,893	(6,303)
10	62400	TRAVEL	71,305	166,528	237,833	248,517	10,684
11	62500	RENT	241,016	570,987	812,003	871,164	59,161
12	62600	UTILITIES	20,460	23,641	44,101	35,104	(8,997)
13	62700	REPAIR & MAINT	54,609	259,709	314,318	266,369	(47,949)
14	62800	OTHER EXPENSES	113,305	340,866	454,171	583,723	129,552
15	TOTAL OPERATIONS		1,279,328	3,867,608	5,146,936	5,248,576	101,640
63000 EQUIPMENT							
17	63100	EQUIPMENT	-	97,935	97,935	97,935	-
18	TOTAL EQUIPMENT		-	97,935	97,935	97,935	-
67000 CLAIMS							
20	67200	DEPREDEATION REMIDIATION	119,731	30,269	150,000	150,000	-
21	TOTAL CLAIMS		119,731	30,269	150,000	150,000	-
68000 TRANSFERS							
23	68000	TRANSFERS	18,798	402,117	420,915	405,695	(15,220)
24	TOTAL TRANSFERS		18,798	402,117	420,915	405,695	(15,220)
25	TOTAL EXPENDITURES		\$ 5,088,505	\$ 12,464,793	\$ 17,553,298	\$ 17,769,371	\$ 216,073
26 BUDGETED FUNDS							
27	01100	GENERAL FUND	\$ 1,158,133	\$ 2,923,235	\$ 4,081,368	\$ 3,996,861	\$ (84,507)
28	02262	SHIELDED EGG GRADING FEES	84,176	121,901	206,077	380,708	174,631
29	02425	BRAND INSPECTION FEES	1,594,363	2,029,823	3,624,186	3,624,186	-
30	02426	PER CAPITA FEE	1,154,580	4,073,098	5,227,678	5,309,921	82,243
31	02427	ANIMAL HEALTH	5,729	11,501	17,230	17,230	-
32	02701	MILK INSPECTION FEES	96,060	254,736	350,796	418,711	67,915
33	02817	MILK CONTROL	65,723	141,220	206,943	227,185	20,242
34	03209	MEAT & POULTRY INSPECTION	303,219	971,552	1,274,771	1,466,138	191,367
35	03032	SHELL EGG FEDERAL INSPECTION FEES	10,381	5,300	15,681	15,671	(10)
36	03427	FEDERAL UMBRELLA PROGRAM	136,416	743,073	879,489	921,129	41,640
37	03673	FEDERAL ANIMAL HEALTH DISEASE GRAI	-	21,729	21,729	21,729	-
38	06026	DIAGNOSTIC LABORATORY FEES	479,725	1,167,625	1,647,350	1,369,902	(277,448)
39	TOTAL BUDGETED FUNDS		\$ 5,088,505	\$ 12,464,793	\$ 17,553,298	\$ 17,769,371	\$ 216,073

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

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

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

		Year-to-Date Actual Expenses October FY 2025	Projected Expenses November to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		14.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 320,084	\$ 719,434	\$ 1,039,518	\$ 941,315	\$ (98,203)
2	61104 OVERTIME	5,125	7,284	12,409	15,011	2,602
3	61300 OTHER/PER DIEM	2,600	5,600	8,200	7,600	(600)
4	61400 BENEFITS	115,929	233,814	349,743	302,111	(47,632)
5	TOTAL PERSONAL SERVICES	443,738	966,132	1,409,870	1,266,037	(143,833)
62000 OPERATIONS						
7	62100 CONTRACT	13,489	71,772	85,261	135,212	49,951
8	62200 SUPPLY	49,872	17,133	67,005	109,849	42,844
9	62300 COMMUNICATION	16,547	42,060	58,607	80,762	22,155
10	62400 TRAVEL	5,869	22,856	28,725	32,651	3,926
11	62500 RENT	54,012	126,314	180,326	223,272	42,946
12	62700 REPAIR & MAINT	1,712	7,521	9,233	22,038	12,805
13	62800 OTHER EXPENSES	3,700	17,234	20,934	45,860	24,926
14	TOTAL OPERATIONS	145,201	304,890	450,091	649,644	199,553
68000 TRANSFERS						
16	68000 TRANSFERS	18,798	162,117	180,915	165,695	(15,220)
17	TOTAL TRANSFERS	18,798	162,117	180,915	165,695	(15,220)
18	TOTAL EXPENDITURES	\$ 607,737	\$ 1,433,139	\$ 2,040,876	\$ 2,081,376	\$ 40,500
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 607,737	\$ 1,433,139	\$ 2,040,876	\$ 2,081,376	\$ 40,500
21	TOTAL BUDGETED FUNDS	\$ 607,737	\$ 1,433,139	\$ 2,040,876	\$ 2,081,376	\$ 40,500

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November 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	\$ 26,616	\$ 73,835	\$ 100,451	\$ 81,609	\$ (18,842)
2 61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3 61400 BENEFITS	9,049	17,910	26,959	27,068	109
4 TOTAL PERSONAL SERVICES	35,665	92,245	127,910	110,177	(17,733)
5 62000 OPERATIONS					
6 62100 CONTRACT	368	2,982	3,350	4,707	1,357
7 62200 SUPPLY	557	693	1,250	3,531	2,281
8 62300 COMMUNICATION	939	3,248	4,187	6,151	1,964
9 62400 TRAVEL	-	4,685	4,685	11,532	6,847
10 62500 RENT	1,139	2,562	3,701	11,268	7,567
11 62700 REPAIR & MAINT	157	44	201	459	258
12 62800 OTHER EXPENSES	144	1,317	1,461	4,764	3,303
13 TOTAL OPERATIONS	3,304	15,531	18,835	42,412	23,577
14 67000 CLAIMS					
15 67200 DEPREDATION REMEDIATION	119,731	30,269	150,000	150,000	-
16 TOTAL CLAIMS	119,731	30,269	150,000	150,000	-
17 TOTAL EXPENDITURES	\$ 158,700	\$ 138,045	\$ 296,745	\$ 302,589	\$ 5,844
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 158,700	\$ 138,045	\$ 296,745	\$ 302,589	\$ 5,844
20 TOTAL BUDGETED FUNDS	\$ 158,700	\$ 138,045	\$ 296,745	\$ 302,589	\$ 5,844

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November 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	\$ 41,886	\$ 90,296	\$ 132,182	\$ 131,057	\$ (1,125)
2 61102 OVERTIME	1,380	267	1,647	-	(1,647)
3 61300 OTHER/PER DIEM	-	1,000	1,000	1,500	500
4 61400 BENEFITS	16,177	32,204	48,381	40,107	(8,274)
5 TOTAL PERSONAL SERVICES	<u>59,443</u>	<u>123,767</u>	<u>183,210</u>	<u>172,664</u>	<u>(10,546)</u>
6					
7 62000 OPERATIONS					
8 62100 CONTRACT	762	2,296	3,058	12,950	9,892
9 62200 SUPPLY	1,451	1,850	3,301	7,279	3,978
10 62300 COMMUNICATION	1,243	3,904	5,147	6,318	1,171
11 62400 TRAVEL	-	500	500	968	468
12 62500 RENT	2,537	6,512	9,049	20,191	11,142
13 62800 OTHER EXPENSES	287	2,215	2,502	6,361	3,859
14 TOTAL OPERATIONS	<u>6,280</u>	<u>17,453</u>	<u>23,733</u>	<u>54,521</u>	<u>30,788</u>
15 TOTAL EXPENDITURES	<u>\$ 65,723</u>	<u>\$ 141,220</u>	<u>\$ 206,943</u>	<u>\$ 227,185</u>	<u>\$ 20,242</u>
16					
17 BUDGETED FUNDS					
18 02817 MILK CONTROL	\$ 65,723	\$ 141,220	\$ 206,943	\$ 227,185	\$ 20,242
19 TOTAL BUDGETED FUNDS	<u>\$ 65,723</u>	<u>\$ 141,220</u>	<u>\$ 206,943</u>	<u>\$ 227,185</u>	<u>\$ 20,242</u>

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

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

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

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November 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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 164,347	\$ 415,322	\$ 579,669	\$ 557,978	\$ (21,691)
2 61300 OTHER/PER DIEM		3,444	6,816	10,260	8,081	(2,179)
3 61400 BENEFITS		61,961	126,030	187,991	188,853	862
4 TOTAL PERSONAL SERVICES		229,752	548,168	777,920	754,912	(23,008)
5 62000 OPERATIONS						
6 62100 CONTRACT		14,045	24,477	38,522	42,810	4,288
7 62200 SUPPLY		14,695	1,293	15,988	11,231	(4,757)
8 62300 COMMUNICATION		8,367	11,289	19,656	32,895	13,239
9 62400 TRAVEL		3,903	3,028	6,931	4,484	(2,447)
10 62500 RENT		5,076	13,675	18,751	8,801	(9,950)
11 62600 UTILITIES		-	11	11	13	2
12 62700 REPAIR & MAINT		1,935	2,528	4,463	3,895	(568)
13 62800 OTHER EXPENSES		10,455	2,057	12,512	9,903	(2,609)
14 TOTAL OPERATIONS		58,476	58,358	116,834	114,032	(2,802)
15 63000 EQUIPMENT						
16 63100 EQUIPMENT		-	50,000	50,000	50,000	-
17 TOTAL EQUIPMENT		-	50,000	50,000	50,000	-
18 TOTAL EXPENDITURES		\$ 288,228	\$ 656,526	\$ 944,754	\$ 918,944	\$ (25,810)
19 BUDGETED FUNDS						
20 02426 PER CAPITA FEE		\$ 282,499	\$ 654,600	\$ 937,099	\$ 911,289	\$ (25,810)
21 02427 ANIMAL HEALTH FEES		5,729	1,926	7,655	7,655	-
22 TOTAL BUDGET FUNDING		\$ 288,228	\$ 656,526	\$ 944,754	\$ 918,944	\$ (25,810)

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

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

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

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 86,606	\$ 277,185	\$ 363,791	\$ 399,610	\$ 35,819	
2 61400 BENEFITS	33,391	88,606	121,997	150,529	28,532	
3 TOTAL PERSONAL SERVICES	121,326	365,791	485,788	555,783	69,995	
4						
5 62000 OPERATIONS						
6 62100 CONTRACT	121,256	1,034,757	1,156,013	1,125,890	(30,123)	
7 62200 SUPPLY	5,888	16,010	21,898	39,902	18,004	
8 62300 COMMUNICATION	2,148	7,087	9,235	12,413	3,178	
9 62400 TRAVEL	3,853	10,310	14,163	14,540	377	
10 62500 RENT	8,700	13,162	21,862	24,435	2,573	
11 62700 REPAIR & MAINT	2,179	7,101	9,280	8,618	(662)	
12 62800 OTHER EXPENSES	9,186	30,149	39,335	64,423	25,088	
13 TOTAL OPERATIONS	153,210	1,118,576	1,271,786	1,290,221	18,435	
14 68000 TRANSFERS						
15 68000 TRANSFERS	-	240,000	240,000	240,000	-	
16 TOTAL TRANSFERS	-	240,000	240,000	240,000	-	
17 TOTAL EXPENDITURES	<u>\$ 274,536</u>	<u>\$ 1,724,367</u>	<u>\$ 1,997,574</u>	<u>\$ 2,086,004</u>	<u>\$ 88,430</u>	
18						
19 BUDGETED FUNDS						
20 01100 GENERAL FUND	\$ 138,120	\$ 981,294	\$ 1,119,414	\$ 1,166,204	\$ 46,790	
21 03427 AH FEDERAL UMBRELLA	136,416	743,073	879,489	921,129	41,640	
22 TOTAL BUDGETED FUNDS	<u>\$ 274,536</u>	<u>\$ 1,724,367</u>	<u>\$ 1,998,903</u>	<u>\$ 2,087,333</u>	<u>\$ 88,430</u>	

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

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

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

	Year-to Date Actual Expenses FY 2025	Projected Expenses November 2024 to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	22.01				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 421,985	\$ 932,986	\$ 1,354,971	\$ 1,434,830	\$ 79,859
2 61102 OVERTIME	9,541	32,367	41,908	32,139	(9,769)
3 61400 BENEFITS	161,489	346,560	508,049	518,602	10,553
4 TOTAL PERSONAL SERVICES	593,015	1,311,913	1,904,928	1,985,571	80,643
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	48,387	206,097	254,484	191,178	(63,306)
8 62200 SUPPLY	252,820	602,681	855,501	696,099	(159,402)
9 62300 COMMUNICATION	32,542	68,687	101,229	64,249	(36,980)
10 62400 TRAVEL	7,435	14,960	22,395	10,014	(12,381)
11 62500 RENT	42,244	61,753	103,997	91,578	(12,419)
12 62600 UTILITIES	14,460	23,630	38,090	28,531	(9,559)
13 62700 REPAIR & MAINT	19,472	170,307	189,779	139,138	(50,641)
14 62800 OTHER EXPENSES	6,666	43,448	50,114	36,712	(13,402)
15 TOTAL OPERATIONS	424,026	1,191,563	1,615,589	1,257,498	(358,091)
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	-	19,967	19,967	19,967	-
18 TOTAL EQUIPMENT	-	19,967	19,967	19,967	-
19 TOTAL EXPENDITURES	\$ 1,017,041	\$ 2,523,443	\$ 3,540,484	\$ 3,263,036	\$ (277,448)
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 272,972	\$ 774,749	\$ 1,047,721	\$ 1,047,721	\$ -
23 02426 PER CAPITA FEE	264,344	559,340	823,684	823,684	-
24 03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25 06026 DIAGNOSTIC LABORATORY FEES	479,725	1,167,625	1,647,350	1,369,902	(277,448)
26 TOTAL BUDGETED FUNDS	\$ 1,017,041	\$ 2,523,443	\$ 3,540,484	\$ 3,263,036	\$ (277,448)

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

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

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

	Year-to-Date				
	Actual	Projected	Projected FY	FY 2025	Projected
	Expenses	Expenses	2023	Budget	Excess/
	October	November to	2023		(Deficit)
	FY 2025	June 2025	Expenses		

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 117,409	\$ 210,826	\$ 328,235	\$ 409,162	\$ 80,927	
2 61200 OVERTIME	928	3,461	4,389	15,881	11,492	
3 61400 BENEFITS	44,653	79,352	124,005	169,147	45,142	
4 TOTAL PERSONAL SERVICES	162,990	293,639	456,629	594,190	137,561	
5 62000 OPERATIONS						
6 62100 CONTRACT	14,766	43,541	58,307	134,081	75,774	
7 62200 SUPPLY	1,173	7,264	8,437	18,156	9,719	
8 62300 COMMUNICATION	1,754	10,965	12,719	7,644	(5,075)	
9 62400 TRAVEL	725	6,133	6,858	13,487	6,629	
10 62500 RENT	6,564	12,320	18,884	27,907	9,023	
11 62700 REPAIR & MAINT	232	2,381	2,613	2,936	323	
12 62800 OTHER EXPENSES	2,413	5,694	8,107	16,689	8,582	
13 TOTAL OPERATIONS	27,627	88,298	115,925	220,900	104,975	
14 TOTAL EXPENDITURES	\$ 190,617	\$ 381,937	\$ 572,554	\$ 815,090	\$ 242,536	
15 BUDGETED FUNDS						
16 02262 SHIELDED EGG GRADING FEES	\$ 84,176	\$ 121,901	\$ 206,077	\$ 380,708	\$ 174,631	
17 02701 MILK INSPECTION FEES	96,060	254,736	350,796	418,711	67,915	
18 03202 SHELL EGG FEDERAL INSPECTION	10,381	5,300	15,681	15,671	(10)	
19 TOTAL BUDGET FUNDING	\$ 190,617	\$ 381,937	\$ 572,554	\$ 815,090	\$ 242,536	

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

FY 2025 Milk Inspection Fee projected expenses of \$350,796 are \$69,279 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 last quarter of FY 2025.

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

DIVISION: ANIMAL HEALTH DIVISION

PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	26.50				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 444,009	\$ 1,019,174	\$ 1,463,183	\$ 1,410,703	\$ (52,480)
2 61200 OVERTIME	21,325	38,345	59,670	63,370	3,700
3 61400 BENEFITS	194,651	422,020	616,671	655,184	38,513
4 TOTAL PERSONAL SERVICES	659,985	1,479,539	2,139,524	2,129,257	(10,267)
5					
62000 OPERATIONS					
7 62100 CONTRACT	22,328	69,597	91,925	89,426	(2,499)
8 62200 SUPPLY	34,437	10,630	45,067	49,433	4,366
9 62300 COMMUNICATION	8,268	24,073	32,341	31,276	(1,065)
10 62400 TRAVEL	35,348	65,454	100,802	103,975	3,173
11 62500 RENT	58,985	159,993	218,978	215,301	(3,677)
12 62700 REPAIR & MAINT	611	3,362	3,973	5,405	1,432
13 62800 OTHER EXPENSES	71,598	197,626	269,224	331,987	62,763
14 TOTAL OPERATIONS	231,575	530,735	762,310	826,803	64,493
15 TOTAL EXPENDITURES	\$ 891,560	\$ 2,010,274	\$ 2,901,834	\$ 2,956,060	\$ 54,226
16					
17 BUDGETED FUNDS					
18 01100 GENERAL FUND	\$ 588,341	\$ 1,029,147	\$ 1,617,488	\$ 1,480,347	\$ (137,141)
19 02427 ANIMAL HEALTH FEES	-	9,575	9,575	9,575	-
20 03209 MEAT & POULTRY INSPECTION	303,219	971,552	1,274,771	1,466,138	191,367
21 TOTAL BUDGET FUNDING	\$ 891,560	\$ 2,010,274	\$ 2,901,834	\$ 2,956,060	\$ 54,226

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

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

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses October FY 2025	Projected Expenses November 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	\$ 925,516	\$ 1,973,160	\$ 2,898,676	\$ 2,856,558	\$ (42,118)
2	61200 OVERTIME	51,744	163,304	215,048	206,083	(8,965)
3	61400 BENEFITS	387,474	749,206	1,136,680	1,234,604	97,924
4	TOTAL PERSONAL SERVICES	1,364,734	2,885,670	4,250,404	4,297,245	46,841
5	62000 OPERATIONS					
6	62100 CONTRACT	31,824	112,908	144,732	133,288	(11,444)
7	62200 SUPPLY	52,671	55,544	108,215	122,785	14,570
8	62300 COMMUNICATION	26,036	53,039	79,075	74,185	(4,890)
9	62400 TRAVEL	14,172	38,602	52,774	56,866	4,092
10	62500 RENT	61,759	174,696	236,455	248,411	11,956
11	62600 UTILITIES	6,000	-	6,000	6,560	560
12	62700 REPAIR & MAINT	28,311	66,289	94,600	83,426	(11,174)
13	62800 OTHER EXPENSES	8,856	41,126	49,982	67,024	17,042
14	TOTAL OPERATIONS	229,629	542,204	771,833	792,545	20,712
15	63000 EQUIPMENT					
16	63100 EQUIPMENT	-	27,968	27,968	27,968	-
17	TOTAL EQUIPMENT	-	27,968	27,968	27,968	-
18	TOTAL EXPENDITURES	\$ 1,594,363	\$ 3,455,842	\$ 5,050,205	\$ 5,117,758	\$ 67,553
19						
20	BUDGETED FUNDS					
21	02425 BRAND INSPECTION FEES	\$ 1,594,363	\$ 2,029,823	\$ 3,624,186	\$ 3,624,186	\$ -
22	02426 PER CAPITA FEES	-	1,426,019	1,426,019	1,493,572	67,553
23	TOTAL BUDGET FUNDING	\$ 1,594,363	\$ 3,455,842	\$ 5,050,205	\$ 5,117,758	\$ 67,553

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October 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	\$ 8,222,822	\$ 2,548,458	\$ 2,269,705	\$ 278,753	\$ 5,674,364
2	61200 OVERTIME	347,538	94,816	98,571	(3,755)	252,722
3	61300 OTHER/PER DIEM	10,600	2,600	2,600	-	8,000
4	61400 BENEFITS	3,286,205	1,024,774	1,027,874	(3,100)	2,261,431
5	TOTAL PERSONAL SERVICES	11,867,165	3,670,648	3,398,750	271,898	8,196,517
62000 OPERATIONS						
7	62100 CONTRACT	1,869,542	267,225	372,252	(105,027)	1,602,317
8	62200 SUPPLY	1,058,265	413,564	439,834	(26,270)	644,701
9	62300 COMMUNICATION	315,893	97,844	72,204	25,640	218,049
10	62400 TRAVEL	248,517	71,305	68,885	2,420	177,212
11	62500 RENT	871,164	241,016	166,540	74,476	630,148
12	62600 UTILITIES	35,104	20,460	20,030	430	14,644
13	62700 REPAIR & MAINT	266,369	54,609	31,715	22,894	211,760
14	62800 OTHER EXPENSES	583,723	113,305	124,421	(11,116)	470,418
15	TOTAL OPERATIONS	5,248,576	1,279,328	1,295,881	(16,553)	3,969,248
63000 EQUIPMENT						
17	63100 EQUIPMENT	97,935	-	-	-	97,935
18	TOTAL EQUIPMENT	97,935	-	-	-	97,935
67000 CLAIMS						
21	67200 DEPRECIATION REMEDIATION	150,000	119,731	72,780	46,951	30,269
22	TOTAL CLAIMS	150,000	119,731	72,780	46,951	30,269
68000 TRANSFERS						
24	68000 TRANSFERS	405,695	18,798	16,568	2,230	386,897
25	TOTAL TRANSFERS	405,695	18,798	16,568	2,230	386,897
26	TOTAL	\$ 17,769,371	\$ 5,088,505	\$ 4,783,979	\$ 304,526	\$ 12,680,866
27 BUDGETED FUNDS						
28	01100 GENDERAL FUND	\$ 3,996,861	\$ 1,158,133	\$ 735,116	\$ 423,017	\$ 2,838,728
29	02262 SHIELDED EGG GRADING FEES	380,708	84,176	66,287	17,889	296,532
30	02425 BRAND INSPECTION FEES	3,624,186	1,594,363	1,482,968	111,395	2,029,823
31	02426 PER CAPITA FEE	5,309,921	1,154,580	1,272,262	(117,682)	4,155,341
32	02427 ANIMAL HEALTH	17,230	5,729	-	5,729	11,501
33	02701 MILK INSPECTION FEES	418,711	96,060	112,798	(16,738)	322,651
34	02817 MILK CONTROL	227,185	65,723	57,180	8,543	161,462
35	03209 MEAT & POULTRY INSPECTION-FED	1,466,138	303,219	310,708	(7,489)	1,162,919
36	03032 SHELL EGG FEDERAL INSPECTION	15,671	10,381	2,112	8,269	5,290
37	03427 AH FEDERAL UMBRELLA	921,129	136,416	218,941	(82,525)	784,713
38	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
39	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	479,725	506,872	(27,147)	890,177
40	TOTAL BUDGET FUNDING	\$ 17,769,371	\$ 5,088,505	\$ 4,783,979	\$ 304,526	\$ 12,680,866

The Department of Livestock is budgeted for \$17,769,371 and 142.62 FTE in FY 2025. Personal services budget is 31% expended with 31% of payrolls complete. Personal services expended as of October 2024 was \$271,898 higher than October 2023. Operations are 24% expended with 25% of the budget year lapsed. Operation expenses as of October 2024 were \$16,553 lower than October 2023. Overall, Department of Livestock total expenditures were \$304,526 higher than the same period last year. As of October 31, 2024, 29% of the department's budget has been expended.

The Department had employee termination payouts of \$137,718 and \$94,438 for the period ending October 31, 2024 and October 31, 2023, respectively.

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

DIVISION: DEPARTMENT OF LIVESTOCK

PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

FY 2025 Budget	Year-to-Date Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October FY 2024	Year to Year Comparison	Balance of Budget Available
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STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 25,671	\$ 11,634	\$ 8,627	\$ 3,007	\$ 14,037
2	61400 BENEFITS	13,823	6,837	6,277	560	6,986
3	TOTAL PERSONAL SERVICES	39,494	18,471	14,904	3,567	21,023
62000 OPERATIONS						
5	62100 CONTRACT	1,034,929	988,002	676,023	311,979	46,927
6	62200 SUPPLY	100,359	51,626	60,186	(8,560)	48,733
7	62300 COMMUNICATION	9,614	4,515	3,426	1,089	5,099
8	62400 TRAVEL	45,170	5,699	1,657	4,042	39,471
9	62500 RENT	1,155	-	47,400	(47,400)	1,155
10	62700 REPAIR & MAINT	11,845	74,108	-	74,108	(62,263)
11	62800 OTHER EXPENSES	222,262	3,596	57,606	(54,010)	218,666
12	TOTAL OPERATIONS	1,425,334	1,127,546	846,298	281,248	297,788
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	-	-	-	300,000
22	67200 INDEMNITY PAYMENTS	10,000	-	-	-	10,000
23	TOTAL CLAIMS	310,000	-	-	-	310,000
24	TOTAL EXPENDITURES	\$ 3,103,222	\$ 1,327,783	\$ 1,058,705	\$ 269,078	\$ 1,775,439
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	-	-	-	300,000
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	56,436	7,887	-	7,887	48,549
33	03209 MEAT & POULTRY INSPECTION (BA)	-	-	98,282	(98,282)	-
34	03427 FEDERAL UMBRELLA FUNDING (BA)	-	-	4,111	(4,111)	-
35	03427 SHIP (BA)	10,000	2,880	-	2,880	7,120
36	03427 FAD OUTBREAK (BA)	88,567	1,501	-	1,501	87,066
37	03427 CWD (BA)	205,616	79,515	-	79,515	126,101
38	03673 NAHLN (BA)	233,886	176,821	157,056	19,765	57,065
39	03673 NAHLN (LIMS IMPROVEMENT)	170,950	-	-	-	170,950
40	03673 NAHLN ARP AWARD (BA)	1,000,000	55,036	-	55,036	944,964
41	03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	60,665	32,957	27,708	22,187
42	TOTAL SA, BA AND HB10 FUNDING	\$ 3,103,222	\$ 1,327,783	\$ 1,058,705	\$ 269,078	\$ 1,775,439

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses		Same Period Prior Year Actual Expenses		Balance of Budget Available
	FY 2025 Budget	October FY 2025	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. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$119,731 or 27% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$72,780 for depredation claims as of October 31, 2023 or \$46,951 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock depredation reductions grants. As of October 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 October 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 October 31, 2024. The cash is invested in STIP has earned \$100 in interest since the fund was created.

The Department has three 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 last federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969.

The Meat & Poultry budget amemdmdnt 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 operting expenses. The current fiscal year budget has been deemed adequate for the antipated federal funding that will be recieved 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 October 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 October 31, 2024, the Department has spent \$1,501 of the FADBP funding.

The Department received a federal grant for Cronic Wasting Disease (CWD) Management of Alternative Livestock herds. This is a \$205,616 grant with an expiration date of June 30, 2025. As of October 31, 2024, the Department has spent \$79,515 of the CWD funding.

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 October 31, 2024, the lab has spent \$176,821 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 implentation 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 October 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 October 31, 2024, the Department expended \$77,027 or 78% of the grant.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual		Balance of Budget Available
		FY 2025 Budget	October FY 2025	October FY 2024	Year to Year Comparison	
BUDGETED FTE		14.00				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 941,315	\$ 320,084	\$ 255,820	\$ 64,264	\$ 621,231	
2 61104 OVERTIME	15,011	5,125	4,620	505	9,886	
3 61300 OTHER/PER DIEM	7,600	2,600	1,900	700	5,000	
4 61400 BENEFITS	302,111	115,929	102,270	13,659	186,182	
5 TOTAL PERSONAL SERVICES	1,266,037	443,738	364,610	79,128	822,299	
6 62000 OPERATIONS						
7 62100 CONTRACT	135,212	13,489	45,105	(31,616)	121,723	
8 62200 SUPPLY	109,849	49,872	73,375	(23,503)	59,977	
9 62300 COMMUNICATION	80,762	16,547	18,059	(1,512)	64,215	
10 62400 TRAVEL	32,651	5,869	6,802	(933)	26,782	
11 62500 RENT	223,272	54,012	53,798	214	169,260	
12 62700 REPAIR & MAINT	22,038	1,712	701	1,011	20,326	
13 62800 OTHER EXPENSES	45,860	3,700	6,578	(2,878)	42,160	
14 TOTAL OPERATIONS	649,644	145,201	204,418	(59,217)	504,443	
15 68000 TRANSFERS						
16 68000 TRANSFERS	165,695	18,798	16,568	2,230	146,897	
17 TOTAL TRANSFERS	165,695	18,798	16,568	2,230	146,897	
18 TOTAL EXPENDITURES	\$ 2,081,376	\$ 607,737	\$ 585,596	\$ 22,141	\$ 1,473,639	
19 BUDGETED FUNDS						
20 02426 PER CAPITA	\$ 2,081,376	\$ 607,737	\$ 585,596	\$ 22,141	\$ 1,473,639	
21 TOTAL BUDGETED FUNDS	\$ 2,081,376	\$ 607,737	\$ 585,596	\$ 22,141	\$ 1,473,639	
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 35% expended with 31% of payrolls complete. The personal services expended through October 2024 was \$79,128 higher than October 2023. Operating expenses are 22% expended as of October 2024 and were \$59,217 lower than October 2023. Overall, CSD total expenditures were \$22,141 higher than the same period last year. As of October 31, 2024, CSD has expended 29% 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
OCTOBER 31, 2024**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 81,609	\$ 26,616	\$ 25,098	\$ 1,518	\$ 54,993
2	61300 OTHER/PER DIEM	1,500	-	300	(300)	1,500
3	61400 BENEFITS	27,068	9,049	9,322	(273)	18,019
4	TOTAL PERSONAL SERVICES	110,177	35,665	34,720	945	74,512
62000 OPERATIONS						
6	62100 CONTRACT	4,707	368	556	(188)	4,339
7	62200 SUPPLY	3,531	557	666	(109)	2,974
8	62300 COMMUNICATION	6,151	939	654	285	5,212
9	62400 TRAVEL	11,532	-	1,516	(1,516)	11,532
10	62500 RENT	11,268	1,139	1,139	-	10,129
11	62700 REPAIR & MAINT	459	157	234	(77)	302
12	62800 OTHER EXPENSES	4,764	144	566	(422)	4,620
13	TOTAL OPERATIONS	42,412	3,304	5,331	(2,027)	39,108
67000 BENEFITS AND CLAIMS						
15	67200 DEPREDAATION REMIDIATION	150,000	119,731	72,780	46,951	30,269
16	TOTAL CLAIMS	150,000	119,731	72,780	46,951	30,269
17	TOTAL EXPENDITURES	\$ 302,589	\$ 158,700	\$ 112,831	\$ 45,869	\$ 143,889
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 302,589	\$ 158,700	\$ 112,831	\$ 45,869	\$ 143,889
21	TOTAL BUDGETED FUNDS	\$ 302,589	\$ 158,700	\$ 112,831	\$ 45,869	\$ 143,889
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 DEPREDAATION 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 DEPREDAATION REMEDIATION	300,000	-	-	-	300,000
31	TOTAL STATE SOURCES	300,000	-	-	-	300,000
32	TOTAL EXPEDITURES	\$ 544,000	\$ 242,563	\$ 81,139	\$ 161,424	\$ 301,437
33 SA FUNDS						
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
35	02125 LIVESTOCK LOSS REDUCTION (SA)	244,000	242,563	81,139	161,424	1,437
36	TOTAL SA FUNDS	\$ 544,000	\$ 242,563	\$ 81,139	\$ 161,424	\$ 301,437

In FY 2025, the Livestock Loss Board is budgeted \$302,589 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for depredation remediation claims. The personal services budget is 32% expended with 31% of payrolls complete. Personal services expended as of October 2024 was \$945 higher than October 2023. Operations are 8% expended with 25% of the budget year lapsed. Operation expenses as of October 2024 were \$2,027 lower than October 2023. In FY 2023, the Board did not have HB02 budget authority for depredation claims. As of October 31, 2024, the board has spent 80% of its HB02 depredation claims budget. Overall, Livestock Loss Board total expenditures were \$45,869 higher than the same period last year, of which \$119,731 was from newly appriated HB02 funding for depredation claims. As of October 31, 2024, LLB has expended 52% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$119,731 or 27% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$72,780 for depredation claims as of October 31, 2023 or \$46,951 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 depredation reductions grants. As of October 31, 2024 the Board has spend \$126,730 on livestock depredations reductions grants in FY 2025.

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

BUDGETED FTE	2.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 131,057	\$ 41,886	\$ 36,431	\$ 5,455	\$ 89,171
2	61104 OVERTIME	-	1,380	-	1,380	(1,380)
3	61300 OTHER/PER DIEM	1,500	-	400	(400)	1,500
4	61400 BENEFITS	40,107	16,177	14,458	1,719	23,930
5	TOTAL PERSONAL SERVICES	172,664	59,443	51,289	8,154	113,221
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	12,950	762	802	(40)	12,188
9	62200 SUPPLY	7,279	1,451	901	550	5,828
10	62300 COMMUNICATION	6,318	1,243	1,218	25	5,075
11	62400 TRAVEL	968	-	-	-	968
12	62500 RENT	20,191	2,537	2,327	210	17,654
13	62700 REPAIR & MAINT	454	-	-	-	454
14	62800 OTHER EXPENSES	6,361	287	643	(356)	6,074
15	TOTAL OPERATIONS	54,521	6,280	5,891	389	48,241
16	TOTAL EXPENDITURES	\$ 227,185	\$ 65,723	\$ 57,180	\$ 8,543	\$ 161,462
17	BUDGETED FUNDS					
18	02817 MILK CONTROL	\$ 227,185	\$ 65,723	\$ 57,180	\$ 8,543	\$ 161,462
19	TOTAL BUDGETED FUNDS	\$ 227,185	\$ 65,723	\$ 57,180	\$ 8,543	\$ 161,462

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 34% expended with 31% of payrolls complete. Personal services expended as of October 2024 were \$8,154 higher than October 2023. Operations are 12% expended with 25% of the budget year lapsed. Operation expenses as of October 2024 were \$389 higher than October 2023. Overall, Milk Control Bureau total expenditures were \$8,543 higher than the same period last year. As of October 31, 2024, the Milk Control Bureau has expended 29% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
OCTOBER 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 Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		8.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 557,978	\$ 164,347	\$ 140,826	\$ 23,521	\$ 393,631
2	61104 OVERTIME	\$ 8,081	3,444	4,358	(914)	4,637
3	61400 BENEFITS	188,853	61,961	56,265	5,696	126,892
4	TOTAL PERSONAL SERVICES	754,912	229,752	201,449	28,303	525,160
62000 OPERATIONS						
6	62100 CONTRACT	42,810	14,045	10,188	3,857	28,765
7	62200 SUPPLY	11,231	14,695	1,912	12,783	(3,464)
8	62300 COMMUNICATION	32,895	8,367	6,680	1,687	24,528
9	62400 TRAVEL	4,484	3,903	10,475	(6,572)	581
10	62500 RENT	8,801	5,076	3,852	1,224	3,725
11	62600 UTILITIES	13	-	-	-	13
12	62700 REPAIR & MAINT	3,895	1,935	1,489	446	1,960
13	62800 OTHER EXPENSES	9,903	10,455	4,608	5,847	(552)
14	TOTAL OPERATIONS	114,032	58,476	39,204	19,272	55,556
63000 EQUIPMENT						
16	63100 EQUIPMENT	50,000	-	-	-	50,000
17	TOTAL EQUIPMENT	50,000	-	-	-	50,000
18	TOTAL	\$ 918,944	\$ 288,228	\$ 240,653	\$ 47,575	\$ 630,716
19 FUND						
20	02426 PER CAPITA FEE	\$ 911,289	\$ 282,499	\$ 240,653	\$ 41,846	\$ 628,790
21	02427 ANIMAL HEALTH FEES	7,655	5,729	-	5,729	1,926
22	TOTAL BUDGET FUNDING	\$ 918,944	\$ 288,228	\$ 240,653	\$ 47,575	\$ 630,716
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 30% expended with 31% of payrolls complete. Personal services expended as of October 2024 was \$28,303 higher than October 2023. Operations are 51% expended with 25% of the budget year lapsed. Operation expenses as of October 31, 2024 were \$19,272 higher than October 31, 2023. Animal Health has spent \$47,575 more than the same period in FY 2024. As of October 31, 2024 the Animal Health Import Office has expended 31% of its budget.

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

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

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

81-2-203 MCA created a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the Department as per 81-2-201 MCA. The Department may transfer \$10,000 per year to the fund. Unspent monies are carried forward to subsequent years until the fund accumulates \$100,000 of transferred funds. Payments are limited to the cash balance in the fund after the annual transfer. The Department has paid \$5,850 as of October 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 October 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
OCTOBER 31, 2024**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses	Same Period Prior Year Actual Expenses		Balance of
	FY 2025 Budget	October FY 2025	October FY 2024	Year to Year Comparison	Budget Available
BUDGETED FTE		5.75			
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 399,610	\$ 86,606	\$ 97,201	\$ (10,595)	\$ 313,000
2 61104 OVERTIME	\$ 6,973	\$ 1,329	\$ -	\$ 1,329	\$ 5,644
3 61400 BENEFITS	150,529	33,391	40,427	(7,036)	117,138
4 TOTAL PERSONAL SERVICES	557,112	121,326	137,628	(16,302)	435,786
62000 OPERATIONS					
6 62100 CONTRACT	1,125,890	121,256	183,844	(62,588)	1,004,634
7 62200 SUPPLY	39,902	5,888	9,390	(3,502)	34,014
8 62300 COMMUNICATION	12,413	2,148	3,268	(1,120)	10,265
9 62400 TRAVEL	14,540	3,853	2,926	927	10,687
10 62500 RENT	24,435	8,700	5,700	3,000	15,735
11 62700 REPAIR & MAINT	8,618	2,179	2,487	(308)	6,439
12 62800 OTHER EXPENSES	64,423	9,186	12,996	(3,810)	55,237
13 TOTAL OPERATIONS	1,290,221	153,210	220,611	(67,401)	1,137,011
68000 TRANSFERS					
15 68100 TRANSFERS	240,000	-	-	-	240,000
16 TOTAL TRANSFERS	240,000	-	-	-	240,000
17 TOTAL EXPENDITURES	\$ 2,087,333	\$ 274,536	\$ 358,239	\$ (83,703)	\$ 1,812,797
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,166,204	\$ 138,120	\$ 139,298	\$ (1,178)	\$ 1,028,084
20 03427 FEDERAL UMBRELLA FUNDING	921,129	136,416	218,941	(82,525)	784,713
21 TOTAL BUDGETED FUNDS	\$ 2,087,333	\$ 274,536	\$ 358,239	\$ (83,703)	\$ 1,812,797
22 BUDGET AMENDMENTS (BA)					
23 61000 PERSONAL SERVICES					
24 61100 SALARIES	\$ 25,671	\$ 11,634	\$ 8,627	\$ 3,007	\$ 14,037
25 61400 BENEFITS	13,823	6,837	6,277	560	6,986
26 TOTAL PERSONAL SERVICES	39,494	18,471	14,904	3,567	21,023
27 62000 OPERATIONS					
28 62100 CONTRACT	55,855	74,370	-	74,370	(18,515)
29 62200 SUPPLY	27,336	3,739	12,849	(9,110)	23,597
30 62300 COMMUNICATION	9,614	4,515	3,426	1,089	5,099
31 62400 TRAVEL	31,974	5,699	-	5,699	26,275
32 62500 RENT	1,155	-	-	-	1,155
33 62700 REPAIR & MAINT	11,345	34,941	-	34,941	(23,596)
34 62800 OTHER EXPENSES	210,262	2,826	5,889	(3,063)	207,436
35 TOTAL OPERATIONS	347,541	126,090	22,164	103,926	221,451
36 TOTAL BA EXPENDITURES	\$ 387,035	\$ 144,561	\$ 37,068	\$ 107,493	\$ 242,474
37 BA FUNDS					
38 03427 FEDERAL UMBRELLA FUNDING	\$ -	\$ -	\$ 4,111	\$ (4,111)	\$ -
39 03427 SHIP (BA)	10,000	2,880	-	2,880	7,120
40 03427 FAD OUTBREAK (BA)	88,567	1,501	-	1,501	87,066
41 03427 CWD (BA)	205,616	79,515	-	79,515	126,101
42 03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	60,665	32,957	27,708	22,187
43 TOTAL BA FUNDS	\$ 387,035	\$ 144,561	\$ 37,068	\$ 107,493	\$ 242,474

The Designated Surveillance Area (DSA) is budgeted for \$1,166,204 and 2.00 FTE in FY 2025 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$921,129 and 3.50 FTE in FY 2025 and is funded with Federal Funds. The personal services budget is 22% expended with 31% of payrolls complete. Personal services expended as of October 2024 was \$16,302 lower than October 2023. Operations are 12% expended with 25% of the budget year lapsed. Operation expenses as of October 2024 were \$67,401 lower than October 2023. Overall, total expenditures were \$83,703 lower than the same period last year with 13% 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 October 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 October 31, 2024, the Department has spent \$1,501 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 October 31, 2024, the Department has spent \$79,515 of the CWD 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 October 31, 2024, the Department expended \$77,027 or 78% of the grant.

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

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October 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	\$ 421,985	\$ 416,821	\$ 5,164	\$ 1,012,845
3 61104 OVERTIME	32,139	9,541	8,344	1,197	22,598
4 61400 BENEFITS	518,602	161,489	175,230	(13,741)	357,113
5 TOTAL PERSONAL SERVICES	1,985,571	593,015	600,395	(7,380)	1,392,556
6 62000 OPERATIONS					
7 62100 CONTRACT	191,178	48,387	59,657	(11,270)	142,791
8 62200 SUPPLY	696,099	252,820	262,298	(9,478)	443,279
9 62300 COMMUNICATION	64,249	32,542	14,055	18,487	31,707
10 62400 TRAVEL	10,014	7,435	8,219	(784)	2,579
11 62500 RENT	91,578	42,244	40,634	1,610	49,334
12 62600 UTILITIES	28,531	14,460	14,030	430	14,071
13 62700 REPAIR & MAINT	139,138	19,472	16,370	3,102	119,666
14 62800 OTHER EXPENSES	36,712	6,666	24,757	(18,091)	30,046
15 TOTAL OPERATIONS	1,257,498	424,026	440,020	(15,994)	833,472
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	19,967	-	-	-	19,967
18 TOTAL EQUIPMENT	19,967	-	-	-	19,967
19 TOTAL	\$ 3,263,036.00	\$ 1,017,041	\$ 1,040,415	\$ (23,374)	\$ 2,245,995
20 BUDGETED FUNDS					
21 01100 GENERAL FUND	\$ 1,047,721	\$ 272,972	\$ 68,795	\$ 204,177	\$ 774,749
22 02426 PER CAPITA FEE	823,684	264,344	446,013	(181,669)	559,340
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
24 06026 DIAGNOSTIC LABORATORY FEES	1,369,902	479,725	506,872	(27,147)	890,177
25 TOTAL BUDGET FUNDING	\$ 3,263,036.00	\$ 1,017,041	\$ 1,040,415	\$ (23,374)	\$ 2,245,995
26 BUDGET AMENDED (BA) EXPENDITURES					
27 62000 OPERATIONS					
28 62100 CONTRACT	\$ 162,159	\$ 96,884	\$ -	\$ 96,884	\$ 65,275
29 62200 SUPPLY	57,076	40,000	47,337	(7,337)	17,076
30 62400 TRAVEL	13,196	-	1,657	(1,657)	13,196
31 62700 REPAIRS & MAINT	500	39,167	-	39,167	(38,667)
32 62800 OTHER EXPENSES	12,000	770	835	(65)	11,230
33 TOTAL OPERATIONS	244,931	176,821	49,829	126,992	68,110
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	\$ 231,857	\$ 157,056	\$ 74,801	\$ 1,172,979
38 BA FUNDING					
39 03673 NAHLN (BA)	\$ 233,886	\$ 176,821	\$ 157,056	\$ 19,765	\$ 57,065
40 03673 NAHLN (LIMS IMPROVEMENT)	170,950	-	-	-	170,950
41 03673 NAHLN ARP AWARD (BA)	1,000,000	55,036	-	55,036	944,964
42 TOTAL BA FUNDING	\$ 1,404,836	\$ 231,857	\$ 157,056	\$ 74,801	\$ 1,172,979

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 30% expended with 31% of payrolls complete. Personal services expended as of October 2024 were \$7,380 lower than October 2023. Operations are 34% expended with 25% of the budget year lapsed. Operation expenses as of October 2024 were \$15,994 lower than October 2023. Overall, Diagnostic Laboratory total expenditures were \$23,374 lower than the same period last year. As of October 31, 2024, the Diagnostic Lab has expended 31% 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 October 31, 2024, the lab has spent \$176,821 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 October 31, 2024, the lab has spent \$55,036 of the APHIS ARP grant. MVDL has until May 31, 2025 to spend the grant

The Diagnostic Lab program had employee termination payouts of \$2,203 for the period ending October 31, 2024.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
OCTOBER 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 Comparison	Balance of Budget Available
		Actual Expenses October FY 2025	Prior Year Actual Expenses October FY 2024		

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 409,162	\$ 117,409	\$ 104,125	\$ 13,284	\$ 291,753	
2 61102 OVERTIME	15,881	928	2,884	(1,956)	14,953	
3 61400 BENEFITS	169,147	44,653	46,238	(1,585)	124,494	
4 TOTAL PERSONAL SERVICES	594,190	162,990	153,247	9,743	431,200	
62000 OPERATIONS						
6 62100 CONTRACT	134,081	14,766	14,124	642	119,315	
7 62200 SUPPLY	18,156	1,173	5,464	(4,291)	16,983	
8 62300 COMMUNICATION	7,644	1,754	806	948	5,890	
9 62400 TRAVEL	13,487	725	221	504	12,762	
10 62500 RENT	27,907	6,564	5,423	1,141	21,343	
11 62700 REPAIR & MAINT	2,936	232	21	211	2,704	
12 62800 OTHER EXPENSES	16,689	2,413	1,891	522	14,276	
13 TOTAL OPERATIONS	220,900	27,627	27,950	(323)	193,273	
14 TOTAL	\$ 815,090	\$ 190,617	\$ 181,197	\$ 9,420	\$ 624,473	
15 BUDGETED FUNDS						
16 02262 SHIELDED EGG GRADING FEES	\$ 380,708	\$ 84,176	\$ 66,287	\$ 17,889	\$ 296,532	
17 02701 MILK INSPECTION FEES	418,711	96,060	112,798	(16,738)	322,651	
18 03032 SHELL EGG INSPECTION FEES	15,671	10,381	2,112	8,269	5,290	
19 TOTAL BUDGET FUNDING	\$ 815,090	\$ 190,617	\$ 181,197	\$ 9,420	\$ 624,473	

20 BUDGET AMENDED EXPENDITURES						
21 62000 OPERATIONS						
22 62200 SUPPLY & MINOR EQUIPMENT	\$ 15,947	\$ 7,887	\$ -	\$ 7,887	\$ 8,060	
23 TOTAL OPERATIONS	15,947	7,887	-	7,887	8,060	
24 63000 EQUIPMENT						
25 63100 EQUIPMENT	40,489	-	-	-	40,489	
26 TOTAL EQUIPMENT	40,489	-	-	-	40,489	
27 TOTAL	\$ 56,436	\$ 7,887	\$ -	\$ 7,887	\$ 48,549	
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 TOTAL BUDGET FUNDING	\$ 56,436	\$ 7,887	\$ -	\$ 7,887	\$ 48,549	

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 27% expended with 31% of payrolls complete. Personal services expended as of October 2024 was \$9,743 higher than October 2023. Operation expense budget is 13% expended with 25% of budget year lapsed. Operation expenses as of October 2024 was \$323 lower than October 2023. The Animal Health Division total expenditures were \$9,420 higher than the same period last year. As of October 31, 2024, the Milk & Egg program has expended 23% of its budget.

The Department has three 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 last federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
OCTOBER 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	Actual		
		October FY 2025	October FY 2024		

BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,410,703	\$ 444,009	\$ 370,346	\$ 73,663	\$ 966,694
2	61102 OVERTIME	63,370	21,325	17,782	3,543	42,045
3	61400 BENEFITS	655,184	194,651	190,487	4,164	460,533
4	TOTAL PERSONAL SERVICES	2,129,257	659,985	578,615	81,370	1,469,272
5 62000 OPERATIONS						
6	62100 CONTRACT	89,426	22,328	21,770	558	67,098
7	62200 SUPPLY	49,433	34,437	34,646	(209)	14,996
8	62300 COMMUNICATION	31,276	8,268	7,057	1,211	23,008
9	62400 TRAVEL	103,975	35,348	24,671	10,677	68,627
10	62500 RENT	215,301	58,985	2,523	56,462	156,316
11	62700 REPAIR & MAINT	5,405	611	517	94	4,794
12	62800 OTHER EXPENSES	331,987	71,598	55,101	16,497	260,389
13	TOTAL OPERATIONS	826,803	231,575	146,285	85,290	595,228
14	TOTAL EXPENDITURES	\$ 2,956,060	\$ 891,560	\$ 724,900	\$ 166,660	\$ 2,064,500
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,480,347	\$ 588,341	\$ 414,192	\$ 174,149	\$ 892,006
17	02427 ANIMAL HEALTH FEES	9,575	-	-	-	9,575
18	03209 MEAT & POULTRY INSPECTION	1,466,138	303,219	310,708	(7,489)	1,162,919
19	TOTAL BUDGET FUNDING	\$ 2,956,060	\$ 891,560	\$ 724,900	\$ 166,660	\$ 2,064,500

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	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
25						
26 BA FUNDS						
27	03209 MEAT & POULTRY INSPECTION (BA)	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
28	TOTAL BA FUNDS	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -

In FY 2025, Meat Inspection is budgeted \$2,956,060 with 26.50 FTE. The bureau is funded with general fund of \$1,480,347, federal meat & poultry inspection funds of \$1,466,138 and \$9,575 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 31% expended with 31% of payrolls complete. Personal services expended as of October FY 2025 was \$81,370 higher than October FY 2024. Operations are 28% expended with 25% of the budget year lapsed. Operation expenses as of October FY 2025 were \$85,290 higher than October FY 2024. Overall, Meat Inspection total expenditures were \$166,660 higher than the same period last year. As of October 31, 2024 the Meat Inspection program expended 30% 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 \$33,585 and \$3,706 for the period ending October 31, 2024 and October 31, 2023, respectively.

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

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses October FY 2025	Same Period Prior Year Actual Expenses October FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		54.61				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,856,558	\$ 925,516	\$ 823,037	\$ 102,479	\$ 1,931,042
2	61200 OVERTIME	206,083	51,744	60,583	(8,839)	154,339
3	61400 BENEFITS	1,234,604	387,474	393,177	(5,703)	847,130
4	TOTAL PERSONAL SERVICES	4,297,245	1,364,734	1,276,797	87,937	2,932,511
5 62000 OPERATIONS						
6	62100 CONTRACT	133,288	31,824	36,206	(4,382)	101,464
7	62200 SUPPLY	122,785	52,671	51,182	1,489	70,114
8	62300 COMMUNICATION	74,185	26,036	20,407	5,629	48,149
9	62400 TRAVEL	56,866	14,172	14,055	117	42,694
10	62500 RENT	248,411	61,759	51,144	10,615	186,652
11	62600 UTILITIES	6,560	6,000	6,000	-	560
12	62700 REPAIR & MAINT	83,426	28,311	9,896	18,415	55,115
13	62800 OTHER EXPENSES	67,024	8,856	17,281	(8,425)	58,168
14	TOTAL OPERATIONS	792,545	229,629	206,171	23,458	562,916
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	27,968	-	-	-	27,968
17	TOTAL EQUIPMENT	27,968	-	-	-	27,968
18	TOTAL	\$ 5,117,758	\$ 1,594,363	\$ 1,482,968	\$ 111,395	\$ 3,523,395
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,624,186	\$ 1,594,363	\$ 1,482,968	\$ 111,395	\$ 2,029,823
21	02426 PER CAPITA FEES	1,493,572	-	-	-	1,493,572
22	TOTAL BUDGET FUNDING	\$ 5,117,758	\$ 1,594,363	\$ 1,482,968	\$ 111,395	\$ 3,523,395

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 31% expended with 31% of payrolls complete. Personal services expended as of October 31, 2024 was \$87,937 higher than October 31, 2023. Operations are 29% expended with 25% of the budget year lapsed. Operation expenses as of October 31, 2024 were \$23,458 higher than October 31, 2023. Overall, Brands Enforcement total expenditures were \$111,395 higher than the same period last year. As of October 31, 2024, the Brands Division has expended 31% 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 \$85,746 and \$53,202 for the period ending October 31, 2024 and October 31, 2023, respectively.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Livestock Loss Board (LLB)	Meeting Date: 11/14/2024						
<u>Agenda Item:</u> LLB Report to the BOL								
<p>Background Info: George's last day with the department was Oct 29th. The Governor personally gave him his retirement plaque the day before.</p> <p>Until George's replacement is hired, I will be serving in the LLB staffer role. In my first week, only two loss claims have come across the desk.</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 X</td></tr></table>	Yes	X	No	Board vote required:	Yes	No X
Yes	X	No						
Board vote required:	Yes	No X						

October 31 2024

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	2		1				3	\$3,417.52
Beaverhead	4						4	\$6,775.47
Carbon	1		1		1		3	\$1,212.66
Cascade			4	2			6	\$2,399.80
Choteau	1						1	\$1,883.64
Glacier	18				1		19	\$32,249.93
Granite			4				4	\$793.69
Lake	1	7					8	\$3,633.50
L&C	9	16	2				27	\$21,016.80
Madison	24	14	1	1			40	\$52,337.15
Missoula	1	1	1				3	\$2,318.12
Park	8						8	\$16,731.01
Pondera	8						8	\$11,970.55
Powell	6						6	\$9,469.53
Powder River		6					6	\$1,818.00
Stillwater	1						1	\$1,688.64
Teton	7						7	\$13,067.97
Toole		1					1	\$165.78
Totals	91	45	14	3	2	0	155	\$182,949.76

Wolves

Confirmed	19	13		3		
Probable	10					
Value	\$55,524.75	\$3,210.82		\$2,500		
Owners	14	1		2		

Grizzly Bears

Confirmed	39	10			1	
Probable	20	12				
Value	\$106,180.08	\$5,807.42				
Owners	34	3			1	

Mtn Lion

Confirmed	2	10	7			
Probable			3		1	
Value	\$3,513.16	\$2,796.04	\$3,393.49			
Owners	2	4	5		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: November 14, 2024
<u>Agenda Item:</u> Update and Summary of October ASMID Conference		
<p>Alicia Love attended the fall (Association of State Meat Inspection Directors) ASMID Conference in Nashville, Tennessee on October 10th and 11th. Discussion topics included items such as sampling, custom exempt operations, HPAI, CIS, and donated products.</p> <p>Recommendation:</p>		
Time needed: 5 min	Attachments:	Yes No X Board vote required? Yes No X
<u>Agenda Item:</u> Request To Contract Rating Officer For BTU Rating		
<p>Background Info:</p> <p>The bureau is requesting to contract with an out-of-state State Ratings Office (SRO) to complete the bi-annual ratings for the Darigold plant and bulk tank unit (BTU) in the Bozeman, Billings, and Great Falls area.</p> <p>Our bureau does not have any SROs at this time and, therefore, can't perform the rating. Costs for the visiting SRO are contracted not to exceed \$4000.</p> <p>Recommendation:</p>		
Time needed: 5 min	Attachments:	Yes N X Board vote required Yes X No
<u>Agenda Item:</u> Revisit Water Activity Letter		
<p>Background Info:</p> <p>The bureau has revisited the water activity letter presented the last board meeting and would like to answer questions regarding it. This letter will be sent to state inspected establishments to address water activity testing.</p> <p>Recommendation:</p>		
Time needed: 15 min	Attachments:	Yes X No Board vote required Yes X No

STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

MT DEPARTMENT OF LIVESTOCK

PO BOX 202001

HELENA, MONTANA 59620-2001

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

livemail@mt.gov



ANIMAL HEALTH (406) 444-2976

BRANDS ENFORCEMENT DIVISION (406) 444-2045

CENTRALIZED SERVICES DIVISION (406) 444-4994

EXECUTIVE OFFICE (406) 444-9321

MEAT, MILK & EGG INSPECTION (406-444-5202)

October 1, 2024

Business Name

Address Line 1

Address Line 2

To State Inspected Meat Producers,

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

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

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

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

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

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

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

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

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

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

STATE OF MONTANA

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MEAT, MILK & EGG INSPECTION (406-444-5202)

October 1, 2024

Business Name

Business Address 1

Business Address 2

To State Inspected Meat Producers,

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

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

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

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

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

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

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

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

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

KEY QUESTION

Question: Can a product be labeled as "jerky" if it meets the MPR of 0.75:1 but is not shelf-stable?

Answer: No. In order to label a product "jerky" it must be shelf-stable. Although FSIS does not define jerky as shelf-stable in the regulatory standards of identity (9 CFR part 319), consumers consider and expect jerky to be shelf-stable.

In order to achieve a shelf-stable product, a water activity critical limit of 0.85 or lower should be targeted for products stored in an aerobic or oxygen containing environment such as in ambient air, provided the establishment takes steps to prevent mold growth on the finished product. If the product is vacuum packaged in an oxygen impervious packaging (creating an anaerobic environment where no oxygen is present), then the water activity critical limit can be 0.91 or lower. These limits are based on the growth limits for *Staphylococcus aureus* with and without oxygen present (ICMSF, 1996) and FSIS' definition of shelf-stability (see the Key Definition in the right panel).

According to the International Commission on Microbiological Specifications for Foods (ICMSF), the water activity limit for *Staphylococcus aureus* growth is 0.83 under aerobic conditions and 0.90 under anaerobic conditions. However, as noted in a footnote of that book, this criterion is based on optimal conditions. FSIS recognizes that most jerky type products have other intrinsic factors, such as sodium nitrite, indigenous microflora, and salt concentration, that would also act as barriers to *Staphylococcus aureus* growth. By considering these factors, FSIS recommends an upper limit of 0.85 under aerobic conditions or 0.91 under anaerobic conditions.

Establishments that choose to use these limits as support for the shelf-stability of their product may cite this guideline as scientific support for these limits and are not required to provide additional scientific support. Establishments may be able to support other water activity critical limits, provided scientific support is available to support the decision-making. The establishment needs to achieve the water activity of the finished product identified in its scientific support.

KEY DEFINITIONS

Shelf-stable is the condition achieved when meat and poultry products can be stored under ambient temperature and humidity conditions; if the package integrity is maintained during storage, shipping, and display at retail and in the home; and the product will not spoil or become unsafe throughout the manufacturer's specified shelf-life.

Water activity, also referred to as a_w , is a measure of the concentration of moisture (i.e., water) and its availability in a food. The amount of water available in a food depends on the total concentration of all dissolved substances in the product because they bind water. Thus, if ingredients such as salt or sugar are added to food, they compete with the bacteria for available water.

Moisture-protein-ratio (MPR) expresses the percent moisture divided by the percent protein. MPR is commonly used in the U.S. to classify dried sausages and other meat products. Although MPR values indicate the degree of product drying, they are not necessarily indicative of microbial safety or product shelf-stability because they do not take into account availability of the water.



Board of Livestock Meeting

Agenda Request Form

From: Greg Juda		Division/Program: MVDL		Meeting Date: 11/14/24		
Agenda Item: Operational update						
Background Info: An update on lab operations and events will be provided.						
Recommendation: N/A						
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X
Agenda Item: OOS travel request for Dr. Jonathon Sago to attend ACVP						
Background Info: As a board certified veterinary pathologist, Jonathon is required to complete a minimum number of continuing education hours. The ACVP annual meeting is one of the best ways to accomplish this. The MVDL expects pathologists to earn and maintain board certification as part of their job requirements.						
Recommendation: BOL approval of travel request						
Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No

STATE OF MONTANA

REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

Dr. Jonathon Sago

3) Justification

As a board certified veterinary pathologist, Jonathon is required to complete a minimum number of continuing education hours. The ACVP annual meeting is one of the best ways to accomplish this. The MVDL expects pathologists to earn and maintain board certification as part of their job requirements.

4) Itinerary

American College of Veterinary Pathologists annual meeting
November 16-19, 2024 in Seattle, WA

5) Cost Estimate

Hotel: \$1,215

Flight: \$255

Registration: \$1,025

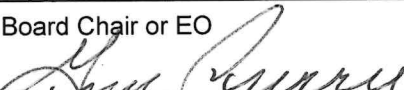
Ground transportation: \$100

Total: \$2,595

6) Submitted By

Requested By
Gregory JudaTitle
Director MVDLDate
11/1/2024

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board 11-14-24	Board Chair or EO 	Title Chairman	Date 11-14-24
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NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, State Veterinarian	Division/Program: Animal Health Bureau	Meeting Date: 11/14/2024
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Agenda Item: Out-of-State Travel Requests

The Animal Health Bureau is requesting permission to travel for:

1. 1 veterinarian (Peterson) to National Alliance of State Animal and Agricultural Emergency Programs (NASAAEP) 2024 Summit, December 3-5 in Linthicum Heights, Maryland. The National Alliance of State Animal and Agricultural Emergency Programs (NASAAEP) holds a meeting for all member states or organizations. NASAAEP focuses on building local capacity and support mechanisms at the state and national levels. It is a three-day conference with topics ranging from preparing for FAD outbreaks, preparing for natural disasters, animal rescue and sheltering, and carcass disposal. It is the main meeting for state animal emergency preparedness work, and it is attended by state and federal agencies as well as non-government organizations (NGOs) involved in animal emergency preparedness of all types. Montana has been allocated 1 voting delegate. Estimated cost of attendance is \$1000. Travel costs are expected to be covered by the Federal Cooperative Agreement except for per diem and salary.
2. 1 veterinarian (Peterson) to attend USDA's foreign animal disease diagnostician (FADD) training. This is critical training to enable deploying a veterinarian into the field to investigate a suspected foreign animal disease. Should the state of Montana experience an incursion of a foreign animal disease, it has been well recognized that foreign animal disease diagnosticians will be a limiting factor and may impair a successful response. The course is expected to consist of 1-week online training followed by 1-week hands-on training in New York or Kansas. Approximate costs are expected to be \$2,500. Costs for attendee are expected to be covered by Federal Cooperative Agreement except for per diem and salary.

Recommendation: Board approval of requested OOS travel.

Time needed: 10 minutes	Attachments:	<u>Yes</u>	Board vote required?	<u>Yes</u>
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Agenda Item: ADT Update

Background Info: USDA requirements for electronic ID for interstate movement go into effect November 5th. Animal Health will provide an update on tag allocations for Montana, tag distribution, and challenges encountered in the early days of new rule implementation.

Recommendation: No action needed.

Time needed: 5 minutes	Attachments:	<u>No</u>	Board vote required	<u>No</u>
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Agenda Item: HPAI Update

Background Info: Animal Health will provide an update on recent detections of HPAI in Montana and surrounding states, virus genotype information, and a discussion regarding a possible national surveillance plan.

Recommendation: No action needed.

Time needed: 10 minutes	Attachments:	<u>No</u>	Board vote required:	<u>No</u>
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Agenda Item: USAHA Annual Meeting Highlights

Background Info: Drs. Hildahl and Szymanski attended the USAHA Annual Meeting in Nashville, Tennessee. Topics covered include HPAI, CWD, traceability, brucellosis, and tuberculosis. Highlights from the meeting will be shared with the Board.

Recommendation: No action – Report for situational awareness

Time needed: 10 minutes	Attachments:		<u>No</u>	Board vote required:		<u>No</u>
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Agenda Item:

Background Info:

Recommendation:

Time needed: 5 minutes	Attachments:	Yes	No	Board vote required:	Yes	No
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Department of Livestock

1) Division
Animal Health

2) Employee(s) Traveling

Emergency Preparedness Program Veterinarian

3) Justification

The National Alliance of State Animal and Agricultural Emergency Programs (NASAAEP) is committed to planning, preparing, and responding to disasters involving animals and those that support the health and safety of animals. NASAAEP works to provide communication and networking to facilitate information sharing and effective planning at the local, state and federal levels. NASAAEP works with subject matter experts in a variety of fields across the spectrum of emergency planning, preparedness, and operations. NASAAEP works with our partners to record (monthly meetings) and publish (Best Practice Working Group) references, best practices and lessons learned to facilitate access to information. Attendance to the 2024 Summit will improve our state's understanding of emergency preparedness and will allow for building of valuable relationships with industry partners.

4) Itinerary

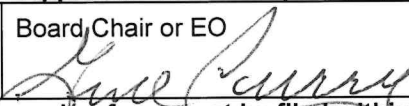
Day 1: Federal Agency Updates, Animal Agriculture Emergency Management: Academic Engagement, Funding Sourcing, Food/Ag Rad Response, National Food/Ag Government Coordinating Council SLTT Updates, Food/Ag SLTT Vulnerabilities Assessment

Day 2: AVMA Veterinary First Responder Program, FEMA Public Assistance Policy Updates Related to Animal Emergency Management Issues, Regional Alliance Updates, Natural Disaster Panel Discussion, Assessing Risk and Exercise Capabilities for Resilient Health, Food, and Agriculture Systems, Assessing the Vulnerability of Agricultural Operations

Day 3: Animal Emergency Management Best Practices Working Groups: Updates and Highlights, USDA NIFA Programs to Strengthen Resilience in the Food and Agriculture Sector, Dairy Farms and Disasters: Preparedness and Management, Applying HPAI Lessons to ASF Planning in Minnesota

5) Cost Estimate

Cost per attendee is approximately 1000. Cost for 1 attendee is expected to be covered by Federal Cooperative Agreement.

6) Submitted By	Requested By	Title	Date
	Tahnee Szymanski	State Veterinarian	11/1/2024
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board, Chair or EO	Title	Date
11-14-24		Chairman	11-14-24
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			

STATE OF MONTANA

REQUEST AND JUSTIFICATION FOR OUT-OF-STATE TRAVEL

Department of Livestock

1) Division
Animal Health

2) Employee(s) Traveling

Staff veterinarian

3) Justification

1 veterinarian to attend the USDA's foreign animal disease diagnostician (FADD) training. This is a critical training to enable deploying a veterinarian into the field to investigate a suspected foreign animal disease. Should the state of Montana experience an incursion of a foreign animal disease, it has been well recognized that foreign animal disease diagnosticians will be a limiting factor, and may impair a successful response. The course is expected to consist of 1 week online training followed by 1 week hands-on training in Kansas.

4) Itinerary

Date and location TBD. Agenda is not available at this time.

5) Cost Estimate

Approximate costs are expected to be \$2,494. Costs for attendee are expected to be covered by Federal Cooperative traceability fund with exception of per diem and salary.

6) Submitted By

Requested By

Tahnee Szymanski

Title

State Veterinarian

Date

7/31/2024

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

10-14-24

[Signature]

[Signature]

11-24-24

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



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 11/14/24	
<u>Agenda Item:</u> Presentation on Issuing a Brand					
Background Info: Cally Goyins, the Brands division brand recorder will provide a brief educational presentation on how a brand is issued by the department. This will include two examples of when a brand is issued and when it is denied due to a conflict.					
Recommendation:					
Time needed: 20 Minutes	Attachments:	No	Board vote required?	No	
<u>Agenda Item:</u> Livestock Hauler Accidents and Emergency Planning					
Background Info: Discussion of Department role in livestock vehicle accidents and emergency planning					
Recommendation:					
Time needed: 10 Minutes	Attachments:	No	Board vote required	No	
<u>Agenda Item:</u> Brands Enforcement Update					
Background Info: Brands staff will provide a brief update on the following items: <ul style="list-style-type: none">• Staffing• Google AI• Electronic Payments• Dealer and Sale Application Revisions					
Recommendation:					
Time needed: 15 Minutes	Attachments:	Yes	No	Board vote required:	Yes No
<u>Agenda Item:</u>					
Background Info:					
Recommendation:					
Time needed:	Attachments:	Yes	No	Board vote required:	Yes No
<u>Agenda Item:</u>					
Background Info:					
Recommendation:					
Time needed:	Attachments:	Yes	No	Board vote required:	Yes No