



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 4/24/2025		
<u>Agenda Item:</u> Human Resources Updates							
Background Info: <ul style="list-style-type: none"> • Staff Openings and Recruitment Updates • HB13 – State Employee Pay Plan • General Updates --Employee Performance Reviews 1st Quarter Goal Setting with Employees 							
Recommendation: n/a							
Time needed: 30 min	Attachments:	Yes	X	No	Board vote required:	Yes	No X-
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes		No	Board vote required:	Yes	No
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes		No	Board vote required?	Yes	No
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes		No	Board vote required	Yes	No



DOL Board Meeting
April 24, 2025



Human Resource Update:

- Staff, Openings, Recruitment
- HB13 – State Employee Pay Plan

-General Updates

****Employee Performance Reviews: 1st Quarter Goal Setting***



➤ Currently, DOL is actively recruiting for 7 positions:

- Meat Poultry Inspector (Must Live within 60 Miles of Shelby, MT)
- Meat Poultry Inspector Supervisor- NW MT District
- Lab Quality Manager
- Veterinary Microbiologist- Section Head
- Livestock Market Inspector- Billings
- Livestock Market Inspector- Sidney, MT
- Livestock Market Inspector- Roving Position- (Eastern MT)

➤ **OVERVIEW- MARCH 6, 2025, TO APRIL 24, 2025**

- ✓ DOL had **2** new hires and **4** internal promotions since the last board meeting. (Animal Health- Brands).
- ✓ DOL has had **3** vacated positions (Animal Health).
- ✓ The Department has **1** notice of resignation for May 2, 2025.



Staffing/ Position Highlights



ANIMAL HEALTH

DIVISION

- **Reegan Stark-** has joined the MVDL as a *Front Office Lab Technician position. Reegan joined the Livestock team on March 19, 2025.*
- **Fred Woelkers-** has joined the team as a Sanitarian in the Milk and Egg unit. Fred has experience as a Sanitarian out of the Flathead area and will be working out of the Great Falls area. Fred started on April 21st.

BRANDS DIVISION

- **Jordanne Pruitt-** Hired as the Market Supervisor in Glasgow. Jordan has worked in the Miles City Market and was promoted on April 5, 2025.
- **Wes Seward, Jeff Jergens and Jake Eshelman-** Hired as Livestock's Investigator/ FTO Position. The promotion was official on March 26, 2025.



HB13- State Employee Pay Plan

PASSED AND EFFECTIVE ON JULY 1, 2025.

Pay Increases:

- Eligible state employees will receive a pay increase of \$1.00/hour or 2.5%, whichever is greater, on July 1, 2025, and July 1, 2026.
- Eligible employees making \$83,200 annually or less would receive \$1.00/hour increases.
- These increases will be reflected on July 23, 2025, and July 22, 2026, paychecks.

Travel and Meal Reimbursement Increases:

- An increase to in-state travel per diem to match 70% of the Federal Standard Rate, effective July 1, 2025 – September 30, 2025 (when the new federal rates are established).

State Health Plan Changes:

- Increased monthly employer contributions are increased by 2.5% in January 2026 and January 2027.
 - First Increase: January 2026 ; \$1,054 to \$1,080
 - Second Increase: January 2027' \$1,080 to \$1,107
 - Increase to the Live Life Well Incentive from \$30 to \$60, effective January 1, 2026, for employees who actively participate in the program.
 - Changes to contributions of employees to cover any dependents by 4% on Jan. 1, 2026 and Jan 1, 2027.

Other General Updates

Employee Performance Evaluations



❖ The Annual Performance Evaluation process includes communicating goals and expectations

Supervisors and employees should work in collaboration to discuss progress and goals that align with departmental and organizational goals.

TIPS: Goals should be understandable and flexible enough to account for changing conditions or needs. Types of goals may include the following:

- **Job description goals,**
- **Project goals,**
- **Behavioral goals and**
- **Stretch goals- (*Goals that are challenging to reach and expand the knowledge, skills and abilities of employees*).**

SMART Goals:

- **S**pecific, clear and understandable.
- **M**easurable, verifiable and results-oriented.
- **A**ttainable, yet sufficiently challenging.
- **R**elevant to the mission of the department or organization.
- **T**ime-bound with a schedule and specific milestones.

Responsibilities:

Review and document any discussion in the Talent system.

- LinkedIn Learning trainings are a great option for employees to add as goals for career and skill development.

Prepare for the mid-year check in process.



 **...Questions?**

THANK YOU!!



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: 4/24/2025		
<u>Agenda Item:</u> Litigation Update (May Require Executive Session)							
Background Info: <ul style="list-style-type: none"> Bison Lawsuit Update 							
Recommendation:							
Time needed: 20 Minutes	Attachments:	Yes	No	Board vote required:	Yes	No -	
<u>Agenda Item:</u> Administrative Rules Needed to Implement Mont. Code Ann. #2-3-103							
Background Info: As discussed at the previous Board meeting, Mont. Code Ann. #2-3-103(2) requires all agencies and boards to adopt administrative rules regarding public participation. Legal Counsel is returning to the Board with proposed language for adoption of the rules considered at the previous meeting							
Recommendation: Approval for Legal Counsel to move forward with rulemaking of the proposed public participation rules							
Time needed: 5 Minutes	Attachments:	Yes X	No	Board vote required:	Yes X	No	
<u>Agenda Item:</u> Out-of-State Travel Request – Western Ag Law Conference							
Background Info: Mike Honeycutt has asked Lindsey Simon to attend the National Agricultural Law Center’s Western Conference in Reno, Nevada on June 19-20, 2025							
Recommendation:							
Time needed: 5 Minutes	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	



MONTANA
ADMINISTRATIVE
REGISTER



DEPARTMENT OF LIVESTOCK

NOTICE OF PROPOSED RULEMAKING

MAR NOTICE NO. 2025-139.1

Summary

Adoption of rules pertaining to public participation

Hearing Date and Time

[hearing_date], at [hearing_time] [hearing_ampm]

Virtual Hearing Information

Comments

Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to the contact information listed below. Comments must be received by [comment_date], at 5:00 p.m.

Accommodations

The agency will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. Requests must be made by [accommodations_deadline], at 5:00 p.m.

Contact

Lindsey Simon, Department of Livestock
(406) 444-7631
MDOLcomments@mt.gov
TTY: (800) 253-4091
Fax: (406) 444-4316

General Reasonable Necessity Statement

The department previously adopted the model rules for public participation found in subchapter 1.3.1 of the Administrative Rules of Montana. ARM 32.2.101. These model rules were repealed effective June 22, 2024, and thus the department needs to adopt new public participation rules pursuant to 2-3-103(2), MCA. The department proposes to adopt three new rules to guide public participation for the department and its administratively attached boards. The department intends to propose to each of its attached boards the adoption of these model rules to ensure consistency and uniformity of public participation department wide.

Rulemaking Actions

ADOPT

The rules proposed to be adopted are as follows:

32.2.103 POLICIES AND OBJECTIVES IN PROVIDING PUBLIC PARTICIPATION IN THE OPERATION OF THE DEPARTMENT OF LIVESTOCK

- (1) Participation of the public is to be provided for, encouraged, and assisted with to the fullest extent practicable, consistent with other requirements of state law, and the rights and requirements of personal privacy. The department invites and encourages public participation to better identify and meet customer needs. The major objectives of public participation include:
 - (a) greater responsiveness of governmental actions to public concerns and priorities; and
 - (b) improved public understanding of official programs and actions.
- (2) The public is also advised that in accordance with 2-3-103, MCA, an opportunity for public comment on any public matter not on the agenda of the department's public meetings and that is within the department's jurisdiction is given. No action will be taken on these matters until proper notice has been given under the provisions of Montana law.

- (3) Department employees shall make decisions based on what is best for the customer, both internal and external, within the parameters of applicable laws and administrative rules.

Authorizing statute(s): 2-3-103, MCA

Implementing statute(s): 2-3-103, MCA

32.2.104 GUIDELINES FOR DETERMINATION OF SIGNIFICANT INTEREST TO THE PUBLIC

- (1) The adoption, amendment, or repeal of any rule, regulation, standard, or statement of general applicability that implements, interprets, or prescribes law, or policy, procedure, or practice requirements of the department are considered matters of significant interest to the public and require notice and opportunity for public participation in the decision-making process.
- (2) In all other cases, whether or not the decision is one of significant interest to the public will be determined by the person within the department who is proposing the decision, according to the following considerations:
 - (a) whether the decision regards a controversial matter;
 - (b) the number of persons who will be affected by the decision;
 - (c) the fiscal impact the decision will have; or
 - (d) whether a high level of public interest has been witnessed by the department.

Authorizing statute(s): 2-3-103, MCA

Implementing statute(s): 2-3-103, 2-4-101, 2-4-102, MCA

32.2.105 NOTICE AND MEANS FOR PUBLIC PARTICIPATION

- (1) If the department determines that significant interest to the public is involved, one or more of the following steps, as applicable, shall be taken to assist public participation in decision-making:
 - (a) a proceeding or hearing shall be held in compliance with the provisions of the Montana Administrative Procedure Act, Title 2, chapter, 4, MCA;
 - (b) a public hearing, after appropriate notice is given, shall be held pursuant to any other provision, state law, local ordinance, or regulation;

- (c) a news release, legal advertisement, or other method of publication shall be given to news media within the area to be affected, including:
 - (i) department name;
 - (ii) name of department representative most familiar with the proposed action; and
 - (iii) address, e-mail address, telephone and fax numbers where interested persons may submit their data, views, or arguments, orally or in writing, concerning the proposed action.

Authorizing statute(s): 2-3-103, MCA

Implementing statute(s): 2-3-103, 2-3-104, MCA

Small Business Impact

Pursuant to 2-4-111, MCA, the agency has determined that the rule changes proposed in this notice will not have a significant and direct impact upon small businesses.

Bill Sponsor Notification

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

Interested Persons

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

Rule Reviewer

Lindsey Simon, Legal Counsel

Approval

Michal Honeycutt, Executive Officer

Department of Livestock	1) Division Central Services Division
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2) Employee(s) Traveling
Lindsey Simon, Legal Counsel

3) Justification
National Agricultural Law Center's Third Annual Western Water, Ag & Environmental Law Conference is taking place in Reno, Nevada. This is an annual conference and continuing legal education opportunity covering emerging issues in agricultural law. Conference will provide opportunities for networking with attorneys from other state agencies and the private industry.

4) Itinerary
Reno, Nevada

Conference dates are June 19 and 20, 8:30 a.m. to 4:00 p.m. Travel will most likely occur June 18 to June 20.

5) Cost Estimate
Conference Registration: \$400
Hotel (2 nights @ conference rate): \$220
Flight: ~\$600
Meals (3 days @ \$68 per day): \$204
Total: \$1,424

6) Submitted By	Requested By Lindsey Simon	Title Legal Counsel	Date 4/9/2025
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-24-25	<i>Sam Curvey</i>	Chairman	4-24-25

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: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 4/24/2025		
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2025 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> March 31, 2025 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> April 2025 through June 2025 Budget Projections Report							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> March 31, 2025 Budget Comparison Report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
APRIL 01, 2025**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
APRIL 01, 2025**

	<u>Apr 01, 2025</u>	<u>Apr 01, 2024</u>
Livestock Reports Filed	13,710	14,249
Total Per Capita Fee reported	\$ 4,977,220	\$ 4,775,330
Amount Paid	4,224,057	4,019,257
Amount Due	<u>\$ 753,163</u>	<u>\$ 756,073</u>

Per Capita Fee Reported by Livestock Class

	<u>Apr 01, 2025</u>				<u>Apr 01, 2024</u>			
	Rate	Reporter Count	Head Count	PCF	Rate	Reporter Count	Head Count	PCF
Cattle	2.39	9,106	1,834,904	\$ 4,385,421	2.34	9,297	1,794,623	\$ 4,199,418
Horses	6.09	8,971	45,345	276,151	5.97	9,353	45,529	271,808
Sheep & Goats	0.56	1,489	140,662	78,771	0.55	1,566	145,947	80,271
Swine	0.82	233	79,119	64,878	0.80	231	74,740	59,792
Poultry	0.06	1,692	1,624,630	97,478	0.06	1,764	1,460,890	87,653
Bees	0.42	155	48,385	20,322	0.42	154	45,641	19,169
Llamas	10.12	160	767	7,762	9.92	172	848	8,412
Bison	4.52	59	8,920	40,318	4.43	64	9,570	42,395
Domestic Ungulates	27.40	7	213	5,836	26.86	9	221	5,936
Ratites	10.12	9	28	283	9.92	10	48	476
			<u>\$ 4,977,220</u>				<u>\$ 4,775,330</u>	

As of April 1, 2025, there were 13,710 reporting forms that were filed with the Department of Revenue (DOR), which is 539 less than the same period last year. The total amount of revenue reported was \$4,977,220 which is \$201,890 more than same period last year. The amount of Apr 01, 2025 PCF revenue collected to date is \$4,224,057, which is \$204,800 more than same period last year. Beginning in 2024, the due date of PCF fee was changed from May 31st to March 1st.

The Board of Livestock approved an approximate 2% increase for most classes of livestock 2025. The PCF rate change produced \$101,253 more in per capita fee income than the prior rate.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
MARCH 31, 2025**

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

		FY 2024 as of March 31, 2024	FY 2025 as of March 31, 2025	Difference March 31, FY24 & FY25	Budgeted Revenue FY 2024
	A	B	C	D	E
	Fund Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 89,681	\$ 117,776	\$ 28,095	\$ 140,000
3	Re-Recorded Brands	592,226	592,225	(1)	790,000
4	Security Interest Filing Fee	22,039	26,584	4,545	37,030
5	Livestock Dealers License	4,850	21,550	16,700	103,000
6	Field Inspections	142,192	125,253	(16,939)	245,000
7	Market Inspection Fees	1,053,692	1,058,598	4,906	1,448,000
8	Investment Earnings	376,893	313,675	(63,218)	405,000
9	Other Revenues	23,222	16,759	(6,463)	227,300
10	Total Brands Division Revenue	\$ 2,304,795	\$ 2,272,420	\$ (32,375)	\$ 3,395,330
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 4,343,666	\$ 4,304,916	\$ (38,750)	\$ 4,584,900
14	Indirect Cost Recovery	298,209	258,563	(39,646)	428,100
15	Investment Earnings	447,110	419,059	(28,051)	473,000
16	Other Revenues	11,406	44,455	33,049	15,100
17	Total Per Capita Fee Revenue	\$ 5,100,391	\$ 5,026,993	\$ (73,398)	\$ 5,501,100
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 208,013	\$ 200,395	\$ (7,618)	\$ 284,900
21	Investment Earnings	3,793	1,507	(2,286)	5,290
22	Total Milk Inspection	\$ 211,806	\$ 201,902	\$ (9,904)	\$ 290,190
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 168,876	\$ 206,325	\$ 37,449	\$ 212,000
26	Total EGG GRADING	\$ 168,876	\$ 206,325	\$ 37,449	\$ 212,000
27					
28	06026 Diagnostic Lab Fees				
29	Lab Fees	\$ 1,080,082	\$ 1,098,153	\$ 18,071	\$ 1,553,000
30	* Investment Earnings	-	5,496	\$ 5,496	12,000
30	Other Revenues	1,691	8,044	6,353	4,215
31	Total Diagnostic Lab Fees	\$ 1,081,773	\$ 1,106,197	\$ 29,920	\$ 1,569,215
32					
33	Combined State Special Revenue Total	\$ 8,867,641	\$ 8,813,837	\$ (48,308)	\$ 10,967,835

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

36	** Donations	\$ 56,786	\$ 67,572	\$ 10,786	\$ 114,900
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37 The security interest brands liens renewal began in January 2023. Brands liens are amortized from January 2023 to December 2027. Security Interest Filing Fee revenue will be low at the beginning of the five year cycle and will increase from year to year.

39 The monthly rate of return on STIP investments was 4.38% and 5.36% for March 31, 2025 and March 31, 2024, respectively. As of March 31, the fiscal year-to-date average rate of return for fiscal year 2025 and 2024 was 4.83% and 5.38%, respectively. The Department's STIP balance in all funds as of March 31, 2025 and March 31, 2024 was \$25,623,925 and \$25,666,915, respectively or \$42,990 less than last year. This includes the Proprietary STIP balance of \$331,726.

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

41 ** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of March 31, 2025 is \$67,572 or \$10,786 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$550,428 as of March 31, 2025. 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
MARCH 31, 2025**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

		Year-to-Date		FY 2025		Projected
		Actual	Projected	Projected Year	FY 2025	Budget
		Expenses	Expenses	End Expense	Budget	Excess/ (Deficit)
		March	April	Totals		
		FY 2025	to June 2025			
BUDGETED FTE		142.62				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 5,565,730	\$ 2,543,079	\$ 8,108,809	\$ 8,123,442	\$ 14,633
2	61200 OVERTIME	287,372	77,547	364,919	343,074	(21,845)
3	61300 OTHER/PER DIEM	6,300	3,100	9,400	10,600	1,200
4	61400 BENEFITS	2,271,769	865,990	3,137,759	3,240,049	102,290
5	TOTAL PERSONAL SERVICES	8,131,171	3,489,716	11,620,887	11,717,165	96,278
62000 OPERATIONS						
7	62100 CONTRACT	1,277,735	377,383	1,655,118	1,805,530	150,412
8	62200 SUPPLY	871,840	294,968	1,166,808	1,052,670	(114,138)
9	62300 COMMUNICATION	181,341	127,668	309,009	311,689	2,680
10	62400 TRAVEL	138,597	97,412	236,009	234,541	(1,468)
11	62500 RENT	578,169	229,045	807,214	841,163	33,949
12	62600 UTILITIES	32,027	8,822	40,849	35,104	(5,745)
13	62700 REPAIR & MAINT	206,032	85,543	291,575	265,642	(25,933)
14	62800 OTHER EXPENSES	347,503	140,479	487,982	539,109	51,127
15	TOTAL OPERATIONS	3,633,244	1,361,320	4,994,564	5,085,447	90,883
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	97,935	97,935	97,935	-
18	TOTAL EQUIPMENT	-	97,935	97,935	97,935	-
67000 CLAIMS						
20	67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
21	TOTAL CLAIMS	150,000	-	150,000	150,000	-
68000 TRANSFERS						
23	68000 TRANSFERS	224,056	208,068	432,124	405,695	(26,429)
24	TOTAL TRANSFERS	224,056	208,068	432,124	405,695	(26,429)
25	TOTAL EXPENDITURES	\$ 12,138,471	\$ 5,157,039	\$ 17,295,510	\$ 17,456,242	\$ 160,732
26 BUDGETED FUNDS						
27	01100 GENERAL FUND	\$ 2,398,336	\$ 1,495,293	\$ 3,893,629	\$ 3,996,861	\$ 103,232
28	02262 SHIELDED EGG GRADING FEES	203,829	46,813	250,642	380,708	130,066
29	02425 BRAND INSPECTION FEES	3,378,755	245,431	3,624,186	3,624,186	-
30	02426 PER CAPITA FEE	2,984,382	2,235,770	5,220,152	5,309,921	89,769
31	02427 ANIMAL HEALTH	5,748	11,482	17,230	17,230	-
32	02701 MILK INSPECTION FEES	192,971	113,098	306,069	418,711	112,642
33	02817 MILK CONTROL	148,598	63,093	211,691	227,185	15,494
34	03209 MEAT & POULTRY INSPECTION	817,553	387,447	1,205,000	1,205,000	-
35	03032 SHELL EGG FEDERAL INSPECTION FEES	10,635	5,121	15,756	15,671	(85)
36	03427 FEDERAL UMBRELLA FFY24	736,367	(81,810)	654,557	658,107	3,550
37	03427 FEDERAL UMBRELLA FFY25	6,224	209,196	215,420	211,031	(4,389)
38	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	-	21,729	21,729	21,729	-
39	06026 DIAGNOSTIC LABORATORY FEES	1,255,073	404,376	1,659,449	1,369,902	(289,547)
40	TOTAL BUDGETED FUNDS	\$ 12,138,471	\$ 5,157,039	\$ 17,295,510	\$ 17,456,242	\$ 160,732

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

		Year-to-Date		FY 2025		
		Actual	Projected	Projected		Projected
		Expenses	Expenses	Year End		Budget
		March	April to June	Expense	FY 2025	Excess/ (Deficit)
		FY 2025	2025	Totals	Budget	
BUDGETED FTE		14.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 723,587	\$ 322,328	\$ 1,045,915	\$ 941,315	\$ (104,600)
2	61104 OVERTIME	8,696	3,219	11,915	15,011	3,096
3	61300 OTHER/PER DIEM	5,100	2,100	7,200	7,600	400
4	61400 BENEFITS	260,439	90,322	350,761	302,111	(48,650)
5	TOTAL PERSONAL SERVICES	<u>997,822</u>	<u>417,969</u>	<u>1,415,791</u>	<u>1,266,037</u>	<u>(149,754)</u>
62000 OPERATIONS						
7	62100 CONTRACT	88,678	8,502	97,180	135,212	38,032
8	62200 SUPPLY	69,319	7,575	76,894	109,849	32,955
9	62300 COMMUNICATION	23,970	25,631	49,601	80,762	31,161
10	62400 TRAVEL	13,721	14,255	27,976	32,651	4,675
11	62500 RENT	123,172	45,118	168,290	223,272	54,982
12	62700 REPAIR & MAINT	1,712	3,142	4,854	22,038	17,184
13	62800 OTHER EXPENSES	9,628	8,240	17,868	45,860	27,992
14	TOTAL OPERATIONS	<u>330,200</u>	<u>112,463</u>	<u>442,663</u>	<u>649,644</u>	<u>206,981</u>
68000 TRANSFERS						
16	68000 TRANSFERS	43,103	149,021	192,124	165,695	(26,429)
17	TOTAL TRANSFERS	<u>43,103</u>	<u>149,021</u>	<u>192,124</u>	<u>165,695</u>	<u>(26,429)</u>
18	TOTAL EXPENDITURES	<u>\$ 1,371,125</u>	<u>\$ 679,453</u>	<u>\$ 2,050,578</u>	<u>\$ 2,081,376</u>	<u>\$ 30,798</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 1,371,125	\$ 679,453	\$ 2,050,578	\$ 2,081,376	\$ 30,798
21	TOTAL BUDGETED FUNDS	<u>\$ 1,371,125</u>	<u>\$ 679,453</u>	<u>\$ 2,050,578</u>	<u>\$ 2,081,376</u>	<u>\$ 30,798</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 60,192	\$ 8,634	\$ 68,826	\$ 81,609	\$ 12,783
2	61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3	61400 BENEFITS	15,475	5,593	21,068	27,068	6,000
4	TOTAL PERSONAL SERVICES	<u>75,667</u>	<u>14,727</u>	<u>90,394</u>	<u>110,177</u>	<u>19,783</u>
62000 OPERATIONS						
6	62100 CONTRACT	906	529	1,435	4,707	3,272
7	62200 SUPPLY	670	161	831	3,531	2,700
8	62300 COMMUNICATION	1,620	1,367	2,987	6,151	3,164
9	62400 TRAVEL	-	734	734	11,532	10,798
10	62500 RENT	2,564	854	3,418	11,268	7,850
11	62700 REPAIR & MAINT	157	38	195	459	264
12	62800 OTHER EXPENSES	789	378	1,167	4,764	3,597
13	TOTAL OPERATIONS	<u>6,706</u>	<u>4,061</u>	<u>10,767</u>	<u>42,412</u>	<u>31,645</u>
67000 CLAIMS						
15	67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
16	TOTAL CLAIMS	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 232,373</u>	<u>\$ 18,788</u>	<u>\$ 251,161</u>	<u>\$ 302,589</u>	<u>\$ 51,428</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 232,373	\$ 18,788	\$ 251,161	\$ 302,589	\$ 51,428
20	TOTAL BUDGETED FUNDS	<u>\$ 232,373</u>	<u>\$ 18,788</u>	<u>\$ 251,161</u>	<u>\$ 302,589</u>	<u>\$ 51,428</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

		Year-to-Date Actual Expenses March FY 2025	Projected Expenses April 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	\$ 94,244	\$ 40,466	\$ 134,710	\$ 131,057	\$ (3,653)
2	61102 OVERTIME	3,690	177	3,867	-	(3,867)
3	61300 OTHER/PER DIEM	1,200	500	1,700	1,500	(200)
4	61400 BENEFITS	36,490	13,865	50,355	40,107	(10,248)
5	TOTAL PERSONAL SERVICES	<u>135,624</u>	<u>55,008</u>	<u>190,632</u>	<u>172,664</u>	<u>(17,968)</u>
6						
7 62000 OPERATIONS						
8	62100 CONTRACT	1,872	1,007	2,879	12,950	10,071
9	62200 SUPPLY	1,915	1,508	3,423	7,279	3,856
10	62300 COMMUNICATION	2,245	1,741	3,986	6,318	2,332
11	62400 TRAVEL	269	500	769	968	199
12	62500 RENT	5,602	2,442	8,044	20,191	12,147
13	62700 REPAIR & MAINT	-	176	176	454	278
14	62800 OTHER EXPENSES	1,071	711	1,782	6,361	4,579
15	TOTAL OPERATIONS	<u>12,974</u>	<u>8,085</u>	<u>21,059</u>	<u>54,521</u>	<u>33,462</u>
16	TOTAL EXPENDITURES	<u>\$ 148,598</u>	<u>\$ 63,093</u>	<u>\$ 211,691</u>	<u>\$ 227,185</u>	<u>\$ 15,494</u>
17						
18 BUDGETED FUNDS						
19	02817 MILK CONTROL	\$ 148,598	\$ 63,093	\$ 211,691	\$ 227,185	\$ 15,494
20	TOTAL BUDGETED FUNDS	<u>\$ 148,598</u>	<u>\$ 63,093</u>	<u>\$ 211,691</u>	<u>\$ 227,185</u>	<u>\$ 15,494</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 373,352	\$ 191,604	\$ 564,956	\$ 557,978	\$ (6,978)
2	61102 OVERTIME	7,226	2,556	9,782	8,081	(1,701)
3	61400 BENEFITS	137,605	54,649	192,254	188,853	(3,401)
4	TOTAL PERSONAL SERVICES	<u>518,183</u>	<u>248,809</u>	<u>766,992</u>	<u>754,912</u>	<u>(12,080)</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	37,156	5,209	42,365	42,810	445
7	62200 SUPPLY	16,998	627	17,625	11,231	(6,394)
8	62300 COMMUNICATION	32,145	1,645	33,790	32,895	(895)
9	62400 TRAVEL	6,644	10,134	16,778	4,484	(12,294)
10	62500 RENT	12,490	5,824	18,314	8,801	(9,513)
11	62600 UTILITIES	-	10	10	13	3
12	62700 REPAIR & MAINT	2,123	638	2,761	3,895	1,134
13	62800 OTHER EXPENSES	15,440	3,335	18,775	9,903	(8,872)
14	TOTAL OPERATIONS	<u>122,996</u>	<u>27,422</u>	<u>150,418</u>	<u>114,032</u>	<u>(36,386)</u>
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	-	50,000	50,000	50,000	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 641,179</u>	<u>\$ 326,231</u>	<u>\$ 967,410</u>	<u>\$ 918,944</u>	<u>\$ (48,466)</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA FEE	\$ 635,431	\$ 324,324	\$ 959,755	\$ 911,289	\$ (48,466)
21	02427 ANIMAL HEALTH FEES	5,748	1,907	7,655	7,655	-
22	TOTAL BUDGET FUNDING	<u>\$ 641,179</u>	<u>\$ 326,231</u>	<u>\$ 967,410</u>	<u>\$ 918,944</u>	<u>\$ (48,466)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 215,669	\$ 117,960	\$ 333,629	\$ 399,610	\$ 65,981
2	61102 OVERTIME	1,329	-	1,329	6,973	5,644
3	61400 BENEFITS	84,341	37,249	121,590	150,529	28,939
4	TOTAL PERSONAL SERVICES	<u>301,339</u>	<u>155,209</u>	<u>456,548</u>	<u>557,112</u>	<u>100,564</u>
62000 OPERATIONS						
6	62100 CONTRACT	815,404	189,043	1,004,447	1,073,899	69,452
7	62200 SUPPLY	7,475	13,896	21,371	39,902	18,531
8	62300 COMMUNICATION	4,350	5,229	9,579	12,413	2,834
9	62400 TRAVEL	8,617	4,845	13,462	14,540	1,078
10	62500 RENT	21,934	5,246	27,180	24,435	(2,745)
11	62700 REPAIR & MAINT	5,248	2,126	7,374	8,618	1,244
12	62800 OTHER EXPENSES	29,580	8,485	38,065	64,423	26,358
13	TOTAL OPERATIONS	<u>892,608</u>	<u>228,870</u>	<u>1,121,478</u>	<u>1,238,230</u>	<u>116,752</u>
68000 TRANSFERS						
15	68000 TRANSFERS	180,953	59,047	240,000	240,000	-
16	TOTAL TRANSFERS	<u>180,953</u>	<u>59,047</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 1,374,900</u>	<u>\$ 443,126</u>	<u>\$ 1,818,026</u>	<u>\$ 2,035,342</u>	<u>\$ 217,316</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 632,309	\$ 315,740	\$ 948,049	\$ 1,166,204	\$ 218,155
20	03427 FEDERAL UMBRELLA FFY24	658,107	(81,810)	576,297	658,107	81,810
21	03427 FEDERAL UMBRELLA FFY25	84,484	209,196	293,680	211,031	(82,649)
22	TOTAL BUDGETED FUNDS	<u>\$ 1,374,900</u>	<u>\$ 443,126</u>	<u>\$ 1,818,026</u>	<u>\$ 2,035,342</u>	<u>\$ 217,316</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

	Year-to Date Actual Expenses FY 2025	Projected Expenses April 2025 to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Excess/ (Deficit)	
BUDGETED FTE	22.01					
	A	B	C	D	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 964,851	\$ 425,705	\$ 1,390,556	\$ 1,434,830	\$ 44,274
2	61102 OVERTIME	24,716	17,172	41,888	32,139	(9,749)
3	61400 BENEFITS	369,246	146,326	515,572	518,602	3,030
4	TOTAL PERSONAL SERVICES	<u>1,358,813</u>	<u>589,203</u>	<u>1,948,016</u>	<u>1,985,571</u>	<u>37,555</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	125,948	88,975	214,923	191,178	(23,745)
8	62200 SUPPLY	656,937	238,494	895,431	696,099	(199,332)
9	62300 COMMUNICATION	26,724	64,070	90,794	64,249	(26,545)
10	62400 TRAVEL	7,870	7,747	15,617	10,014	(5,603)
11	62500 RENT	76,443	25,953	102,396	91,578	(10,818)
12	62600 UTILITIES	26,027	8,812	34,839	28,531	(6,308)
13	62700 REPAIR & MAINT	97,193	70,185	167,378	139,138	(28,240)
14	62800 OTHER EXPENSES	56,751	6,471	63,222	36,712	(26,510)
15	TOTAL OPERATIONS	<u>1,073,893</u>	<u>510,707</u>	<u>1,584,600</u>	<u>1,257,498</u>	<u>(327,102)</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	-	19,967	19,967	19,967	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>19,967</u>	<u>19,967</u>	<u>19,967</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 2,432,706</u>	<u>\$ 1,119,877</u>	<u>\$ 3,552,583</u>	<u>\$ 3,263,036</u>	<u>\$ (289,547)</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 368,527	\$ 679,194	\$ 1,047,721	\$ 1,047,721	\$ -
23	02426 PER CAPITA FEE	809,106	14,578	823,684	823,684	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25	06026 DIAGNOSTIC LABORATORY FEES	1,255,073	404,376	1,659,449	1,369,902	(289,547)
26	TOTAL BUDGETED FUNDS	<u>\$ 2,432,706</u>	<u>\$ 1,119,877</u>	<u>\$ 3,552,583</u>	<u>\$ 3,263,036</u>	<u>\$ (289,547)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 217,738	\$ 94,401	\$ 312,139	\$ 409,162	\$ 97,023
2	61200 OVERTIME	19,148	661	19,809	15,881	(3,928)
3	61400 BENEFITS	88,233	34,288	122,521	169,147	46,626
4	TOTAL PERSONAL SERVICES	<u>325,119</u>	<u>129,350</u>	<u>454,469</u>	<u>594,190</u>	<u>139,721</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	46,113	15,196	61,309	134,081	72,772
7	62200 SUPPLY	1,450	4,729	6,179	19,206	13,027
8	62300 COMMUNICATION	2,000	4,840	6,840	7,644	804
9	62400 TRAVEL	7,261	5,375	12,636	13,487	851
10	62500 RENT	17,039	4,973	22,012	26,847	4,835
11	62700 REPAIR & MAINT	426	533	959	2,936	1,977
12	62800 OTHER EXPENSES	8,027	36	8,063	16,699	8,636
13	TOTAL OPERATIONS	<u>82,316</u>	<u>35,682</u>	<u>117,998</u>	<u>220,900</u>	<u>102,902</u>
14	TOTAL EXPENDITURES	<u>\$ 407,435</u>	<u>\$ 165,032</u>	<u>\$ 572,467</u>	<u>\$ 815,090</u>	<u>\$ 242,623</u>
15 BUDGETED FUNDS						
16	02262 SHIELDED EGG GRADING FEES	\$ 203,829	\$ 46,813	\$ 250,642	\$ 380,708	\$ 130,066
17	02701 MILK INSPECTION FEES	192,971	113,098	306,069	418,711	112,642
18	03202 SHELL EGG FEDERAL INSPECTION	10,635	5,121	15,756	15,671	(85)
19	TOTAL BUDGET FUNDING	<u>\$ 407,435</u>	<u>\$ 165,032</u>	<u>\$ 572,467</u>	<u>\$ 815,090</u>	<u>\$ 242,623</u>

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

FY 2025 Milk Inspection Fee projected expenses of \$306,069 are \$24,552 more than the FY 2024 revenues of \$281,517. The excess of expenses over revenues is expected to expend the Milk Inspection cash balance in the last quarter of FY 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	26.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 976,136	\$ 444,387	\$ 1,420,523	\$ 1,311,323	\$ (109,200)
2 61200 OVERTIME		31,117	15,833	46,950	58,906	11,956
3 61400 BENEFITS		429,740	175,879	605,619	609,028	3,409
4 TOTAL PERSONAL SERVICES		<u>1,436,993</u>	<u>636,099</u>	<u>2,073,092</u>	<u>1,979,257</u>	<u>(93,835)</u>
5						
62000 OPERATIONS						
7 62100 CONTRACT		64,053	29,194	93,247	77,405	(15,842)
8 62200 SUPPLY		39,731	174	39,905	42,788	2,883
9 62300 COMMUNICATION		18,532	5,683	24,215	27,072	2,857
10 62400 TRAVEL		65,542	30,946	96,488	89,999	(6,489)
11 62500 RENT		157,500	74,621	232,121	186,360	(45,761)
12 62700 REPAIR & MAINT		5,837	1,895	7,732	4,678	(3,054)
13 62800 OTHER EXPENSES		194,492	99,981	294,473	287,363	(7,110)
14 TOTAL OPERATIONS		<u>545,687</u>	<u>242,494</u>	<u>788,181</u>	<u>715,665</u>	<u>(72,516)</u>
15 TOTAL EXPENDITURES		<u>\$ 1,982,680</u>	<u>\$ 878,593</u>	<u>\$ 2,861,273</u>	<u>\$ 2,694,922</u>	<u>\$ (166,351)</u>
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND		\$ 1,165,127	\$ 481,571	\$ 1,646,698	\$ 1,480,347	\$ (166,351)
19 02427 ANIMAL HEALTH FEES		-	9,575	9,575	9,575	-
20 03209 MEAT & POULTRY INSPECTION		817,553	387,447	1,205,000	1,205,000	-
21 TOTAL BUDGET FUNDING		<u>\$ 1,982,680</u>	<u>\$ 878,593</u>	<u>\$ 2,861,273</u>	<u>\$ 2,694,922</u>	<u>\$ (166,351)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2025**

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

	Year-to-Date Actual Expenses March FY 2025	Projected Expenses April to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	54.61
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,939,961	\$ 897,594	\$ 2,837,555	\$ 2,856,558	\$ 19,003
2	61200 OVERTIME	191,450	37,929	229,379	206,083	(23,296)
3	61400 BENEFITS	850,200	307,819	1,158,019	1,234,604	76,585
4	TOTAL PERSONAL SERVICES	<u>2,981,611</u>	<u>1,243,342</u>	<u>4,224,953</u>	<u>4,297,245</u>	<u>72,292</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	97,605	39,728	137,333	133,288	(4,045)
7	62200 SUPPLY	77,345	27,804	105,149	122,785	17,636
8	62300 COMMUNICATION	69,755	17,462	87,217	74,185	(13,032)
9	62400 TRAVEL	28,673	22,876	51,549	56,866	5,317
10	62500 RENT	161,425	64,014	225,439	248,411	22,972
11	62600 UTILITIES	6,000	-	6,000	6,560	560
12	62700 REPAIR & MAINT	93,336	6,810	100,146	83,426	(16,720)
13	62800 OTHER EXPENSES	31,725	12,842	44,567	67,024	22,457
14	TOTAL OPERATIONS	<u>565,864</u>	<u>191,536</u>	<u>757,400</u>	<u>792,545</u>	<u>35,145</u>
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	-	27,968	27,968	27,968	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>27,968</u>	<u>27,968</u>	<u>27,968</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 3,547,475</u>	<u>\$ 1,462,846</u>	<u>\$ 5,010,321</u>	<u>\$ 5,117,758</u>	<u>\$ 107,437</u>
19						
20 BUDGETED FUNDS						
21	02425 BRAND INSPECTION FEES	\$ 3,378,755	\$ 245,431	\$ 3,624,186	\$ 3,624,186	\$ -
22	02426 PER CAPITA FEES	168,720	1,217,415	1,386,135	1,493,572	107,437
23	TOTAL BUDGET FUNDING	<u>\$ 3,547,475</u>	<u>\$ 1,462,846</u>	<u>\$ 5,010,321</u>	<u>\$ 5,117,758</u>	<u>\$ 107,437</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
MARCH 31, 2025**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses March FY 2025	Actual Expenses March FY 2024		
BUDGETED FTE		142.62				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,123,442	\$ 5,565,730	\$ 5,025,342	\$ 540,388	\$ 2,557,712
2	61200 OVERTIME	343,074	287,372	289,994	(2,622)	55,702
3	61300 OTHER/PER DIEM	10,600	6,300	7,000	(700)	4,300
4	61400 BENEFITS	3,240,049	2,271,769	2,148,762	123,007	968,280
5	TOTAL PERSONAL SERVICES	11,717,165	8,131,171	7,471,098	660,073	3,585,994
62000 OPERATIONS						
7	62100 CONTRACT	1,805,530	1,277,735	1,323,354	(45,619)	527,795
8	62200 SUPPLY	1,052,670	871,840	852,809	19,031	180,830
9	62300 COMMUNICATION	311,689	181,341	176,246	5,095	130,348
10	62400 TRAVEL	234,541	138,597	116,525	22,072	95,944
11	62500 RENT	841,163	578,169	475,636	102,533	262,994
12	62600 UTILITIES	35,104	32,027	34,060	(2,033)	3,077
13	62700 REPAIR & MAINT	265,642	206,032	123,969	82,063	59,610
14	62800 OTHER EXPENSES	539,109	347,503	345,896	1,607	191,606
15	TOTAL OPERATIONS	5,085,447	3,633,244	3,448,495	184,749	1,452,203
63000 EQUIPMENT						
17	63100 EQUIPMENT	97,935	-	342,274	(342,274)	97,935
18	TOTAL EQUIPMENT	97,935	-	342,274	(342,274)	97,935
67000 CLAIMS						
21	67200 DEPREDATION REMEDIATION	150,000	150,000	123,639	26,361	-
22	TOTAL CLAIMS	150,000	150,000	123,639	26,361	-
68000 TRANSFERS						
24	68000 TRANSFERS	405,695	224,056	66,191	157,865	181,639
25	TOTAL TRANSFERS	405,695	224,056	66,191	157,865	181,639
26	TOTAL	\$ 17,456,242	\$ 12,138,471	\$ 11,451,697	\$ 686,774	\$ 5,317,771
27 BUDGETED FUNDS						
28	01100 GENDERAL FUND	\$ 3,996,861	\$ 2,398,336	\$ 2,205,000	\$ 193,336	\$ 1,598,525
29	02262 SHIELDED EGG GRADING FEES	380,708	203,829	155,844	47,985	176,879
30	02425 BRAND INSPECTION FEES	3,624,186	3,378,755	3,278,487	100,268	245,431
31	02426 PER CAPITA FEE	5,309,921	2,984,382	2,814,103	170,279	2,325,539
32	02427 ANIMAL HEALTH	17,230	5,748	-	5,748	11,482
33	02701 MILK INSPECTION FEES	418,711	192,971	238,740	(45,769)	225,740
34	02817 MILK CONTROL	227,185	148,598	119,810	28,788	78,587
35	03209 MEAT & POULTRY INSPECTION-FED	1,205,000	817,553	799,725	17,828	387,447
36	03032 SHELL EGG FEDERAL INSPECTION	15,671	10,635	15,334	(4,699)	5,036
37	03427 FEDERAL UMBRELLA FFY24	658,107	658,107	626,210	31,897	-
38	03427 FEDERAL UMBRELLA FFY25	211,031	84,484	-	84,484	126,547
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	1,255,073	1,179,709	75,364	114,829
41	TOTAL BUDGET FUNDING	\$ 17,456,242	\$ 12,138,471	\$ 11,451,697	\$ 686,774	\$ 5,317,771

The Department of Livestock is budgeted for \$17,456,242 and 142.62 FTE in FY 2025. Personal services budget is 69% expended with 69% of payrolls complete. Personal services expended as of March 2025 was \$660,073 higher than March 2024. Operations are 71% expended with 67% of the budget year lapsed. Operation expenses as of March 2025 were \$184,749 higher than March 2024. Overall, Department of Livestock total expenditures were \$686,774 higher than the same period last year. As of March 31, 2025, 70% of the department's budget has been expended.

The Department had employee termination payouts of \$227,451 and \$251,320 for the period ending March 31, 2025 and March 31, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT NOTES
MARCH 31, 2025**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10
STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 NOTES

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

<p>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.</p>
<p>The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$200,355 or 45% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$123,639 for depredation claims as of March 31, 2024 or \$76,716 less than the current year.</p>
<p>The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock depredation reductions grants. As of March 31, 2025 the Board has spend \$126,730 on livestock depredations reductions grants in FY 2025.</p>
<p>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.</p>
<p>Housebill 10 authority is for new information technology projects. The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. The Department expended \$375,000 in FY 2024. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of March 31, 2025, the department has requested an additional \$575,000 in HB10 budget authority in FY 2025 and has spent \$179,848 of the requested FY 2025 HB10 authority. Department has two HB10 projects currently in process. There is \$425,000 budgeted for the Animal Health System Replacement and \$125,000 for the Brands Snowflake system.</p>
<p>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 March 31, 2025 for indemnity payments since inception of 81-2-203 MCA. There is a cash balance in the indemnity fund of \$14,601 as of March 31, 2025. The cash is invested in STIP has earned \$453 in interest since the fund was created.</p>
<p>The Department has five federal milk inspection grants. The first grant was awarded in FY 2024 and is for milk inspection training and supplies in the amount of \$12,613. The Department spent \$5,454 in FY 2024. \$7,159 of the unspent authority was carried over to FY 2025. The second is for milk inspection tools and equipment in the amount of \$8,308. The Department has spent \$7,737 of the equipment grant. The third federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969. The fourth federal grant is for milk inspection for High Path Avian Infuenza testing personal protection equipment. The amount of the grant is \$15,224. The fifth federal grant is for two milk inspectors to attend training at two out of state training seminars and for one milk inspection employee to attend two out of state conferences. The amount of the grant is \$14,589.</p>
<p>The Meat & Poultry budget amemdment 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.</p>
<p>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 March 31, 2025, the Department has spent \$2,880 of the SHIP funding.</p>
<p>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 March 31, 2025, the Department has spent \$2,941 of the FADBP funding.</p>
<p>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 March 31, 2025, the Department has spent \$81,359 of the CWD funding.</p>
<p>The Department received a federal grant for Highly Pathogenic Avian Infuenza in Livestock Response, Control, and Surveillance in milk. This grant is to test, monitor and communicate HPAI milk results. The amount of the grant is \$1,030.</p>
<p>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 March 31, 2025, the lab has spent \$127,048 in FY 2025 of the NAHLN grant. MVDL has until May 31, 2025 to spend the grant funding.</p>
<p>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.</p>
<p>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 March 31, 2025, the lab has spent \$55,036 of the APHIS ARP grant. MVDL has until May 31, 2025 to spend the grant funding.</p>
<p>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 March 31, 2025, the Department expended \$95,474 or 96% of the grant.</p>

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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

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

BUDGETED FTE 14.00

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 941,315	\$ 723,587	\$ 580,456	\$ 143,131	\$ 217,728
2 61104 OVERTIME	15,011	8,696	8,686	10	6,315
3 61300 OTHER/PER DIEM	7,600	5,100	5,300	(200)	2,500
4 61400 BENEFITS	302,111	260,439	217,193	43,246	41,672
5 TOTAL PERSONAL SERVICES	<u>1,266,037</u>	<u>997,822</u>	<u>811,635</u>	<u>186,187</u>	<u>268,215</u>
62000 OPERATIONS					
7 62100 CONTRACT	135,212	88,678	90,836	(2,158)	46,534
8 62200 SUPPLY	109,849	69,319	82,365	(13,046)	40,530
9 62300 COMMUNICATION	80,762	23,970	34,489	(10,519)	56,792
10 62400 TRAVEL	32,651	13,721	12,215	1,506	18,930
11 62500 RENT	223,272	123,172	121,641	1,531	100,100
12 62700 REPAIR & MAINT	22,038	1,712	4,986	(3,274)	20,326
13 62800 OTHER EXPENSES	45,860	9,628	16,516	(6,888)	36,232
14 TOTAL OPERATIONS	<u>649,644</u>	<u>330,200</u>	<u>363,048</u>	<u>(32,848)</u>	<u>319,444</u>
68000 TRANSFERS					
16 68000 TRANSFERS	165,695	43,103	42,347	756	122,592
17 TOTAL TRANSFERS	<u>165,695</u>	<u>43,103</u>	<u>42,347</u>	<u>756</u>	<u>122,592</u>
18 TOTAL EXPENDITURES	<u>\$ 2,081,376</u>	<u>\$ 1,371,125</u>	<u>\$ 1,217,030</u>	<u>\$ 154,095</u>	<u>\$ 710,251</u>
19 BUDGETED FUNDS					
20 02426 PER CAPITA	\$ 2,081,376	\$ 1,371,125	\$ 1,217,030	\$ 154,095	\$ 710,251
21 TOTAL BUDGETED FUNDS	<u>\$ 2,081,376</u>	<u>\$ 1,371,125</u>	<u>\$ 1,217,030</u>	<u>\$ 154,095</u>	<u>\$ 710,251</u>
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)					
23 62000 OPERATIONS					
24 62100 CONTRACT	\$ 700,915	\$ 700,915	\$ 688,958	\$ 11,957	\$ -
25 TOTAL OPERATIONS	<u>700,915</u>	<u>700,915</u>	<u>688,958</u>	<u>11,957</u>	<u>-</u>
26 63000 CAPITAL ASSETS					
27 63400 INTANGIBLE ASSETS	575,000	179,848	9,137	170,711	395,152
28 TOTAL CAPITAL ASSETS	<u>575,000</u>	<u>179,848</u>	<u>9,137</u>	<u>170,711</u>	<u>395,152</u>
29 TOTAL EXPENDITURES	<u>\$ 1,275,915</u>	<u>\$ 880,763</u>	<u>\$ 698,095</u>	<u>\$ 182,668</u>	<u>\$ 395,152</u>
30 SA FUNDS AND HB10 FUNDS					
31 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	\$ -
32 02136 WOLF MITIGATION DONATIONS (SA)	125,915	125,915	113,958	11,957	-
33 02426 PER CAPITA (HB10)	575,000	179,848	9,137	170,711	395,152
34 TOTAL SA AND HB10 FUNDING	<u>\$ 1,275,915</u>	<u>\$ 880,763</u>	<u>\$ 698,095</u>	<u>\$ 182,668</u>	<u>\$ 395,152</u>

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 79% expended with 69% of payrolls complete. The personal services expended through March 2025 was \$186,187 higher than March 2024. Operating expenses are 51% expended as of March 2025 and were \$32,848 lower than March 2024. Overall, CSD total expenditures were \$154,095 higher than the same period last year. As of March 31, 2025, CSD has expended 66% 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.

Housebill 10 authority is for new information technology projects. The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. The Department expended \$375,000 in FY 2024. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of March 31, 2025, the department has requested an additional \$575,000 in HB10 budget authority in FY 2025 and has spent \$179,848 of the requested FY 2025 HB10 authority. Department has two HB10 projects currently in process. There is \$425,000 budgeted for the Animal Health System Replacement and \$125,000 for the Brands Snowflake system.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025	Year-to-Date	Same Period Prior	Year to Year	Balance of Budget
		Budget	Actual Expenses March FY 2025	Expenses March FY 2024	Comparison	Available
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 81,609	\$ 60,192	\$ 57,055	\$ 3,137	\$ 21,417
2	61300 OTHER/PER DIEM	1,500	-	1,200	(1,200)	1,500
3	61400 BENEFITS	27,068	15,475	19,907	(4,432)	11,593
4	TOTAL PERSONAL SERVICES	110,177	75,667	78,162	(2,495)	34,510
62000 OPERATIONS						
6	62100 CONTRACT	4,707	906	2,611	(1,705)	3,801
7	62200 SUPPLY	3,531	670	1,158	(488)	2,861
8	62300 COMMUNICATION	6,151	1,620	2,192	(572)	4,531
9	62400 TRAVEL	11,532	-	5,317	(5,317)	11,532
10	62500 RENT	11,268	2,564	2,562	2	8,704
11	62700 REPAIR & MAINT	459	157	268	(111)	302
12	62800 OTHER EXPENSES	4,764	789	1,548	(759)	3,975
13	TOTAL OPERATIONS	42,412	6,706	15,656	(8,950)	35,706
67000 BENEFITS AND CLAIMS						
15	67200 DEPRECIATION REMEDIATION	150,000	150,000	123,639	26,361	-
16	TOTAL CLAIMS	150,000	150,000	123,639	26,361	-
17	TOTAL EXPENDITURES	\$ 302,589	\$ 232,373	\$ 217,457	\$ 14,916	\$ 70,216
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 302,589	\$ 232,373	\$ 217,457	\$ 14,916	\$ 70,216
21	TOTAL BUDGETED FUNDS	\$ 302,589	\$ 232,373	\$ 217,457	\$ 14,916	\$ 70,216
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 DEPRECIATION REDUCTION GRANTS	128,000	126,730	98,074	28,656	1,270
28	TOTAL GRANTS	128,000	126,730	98,074	28,656	1,270
29 67000 BENEFITS AND CLAIMS						
30	67200 DEPRECIATION REMEDIATION	300,000	50,355	-	50,355	249,645
31	TOTAL STATE SOURCES	300,000	50,355	-	50,355	249,645
32	TOTAL EXPENDITURES	\$ 544,000	\$ 292,918	\$ 98,074	\$ 194,844	\$ 251,082
33 SA FUNDS						
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ 50,355	\$ -	\$ 50,355	\$ 249,645
35	02125 LIVESTOCK LOSS REDUCTION (SA)	244,000	242,563	98,074	144,489	1,437
36	TOTAL SA FUNDS	\$ 544,000	\$ 292,918	\$ 98,074	\$ 194,844	\$ 251,082

In FY 2025, the Livestock Loss Board is budgeted \$302,589 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for deprecation remediation claims. The personal services budget is 69% expended with 69% of payrolls complete. Personal services expended as of March 2025 was \$2,495 lower than March 2024. Operations are 16% expended with 67% of the budget year lapsed. Operation expenses as of March 2025 were \$8,950 lower than March 2024. In FY 2023, the Board did not have HB02 budget authority for deprecation claims. As of March 31, 2025, the board has spent 100% of its HB02 deprecation claims budget. LLB began paying livestock deprecation claims from the statutory appropriations budget in April 2024. Overall, Livestock Loss Board total expenditures were \$14,916 higher than the same period last year, of which \$150,000 was from newly appropriated HB02 funding for deprecation claims. As of March 31, 2025, LLB has expended 77% of its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock deprecation loss remediation. From the total amount budgeted for deprecation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$200,355 or 45% of the total deprecation claims budgets, account 67200. In FY 2024, LLB paid \$123,639 for deprecation claims as of March 31, 2024 or \$76,716 less than the current year.

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

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

The Livestock Loss Board had employee termination payouts of \$26,585 for the period ending March 31, 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

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

BUDGETED FTE	2.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 131,057	\$ 94,244	\$ 76,007	\$ 18,237	\$ 36,813
2	61104 OVERTIME	-	3,690	964	2,726	(3,690)
3	61300 OTHER/PER DIEM	1,500	1,200	500	700	300
4	61400 BENEFITS	40,107	36,490	29,079	7,411	3,617
5	TOTAL PERSONAL SERVICES	<u>172,664</u>	<u>135,624</u>	<u>106,550</u>	<u>29,074</u>	<u>37,040</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	12,950	1,872	1,759	113	11,078
9	62200 SUPPLY	7,279	1,915	1,259	656	5,364
10	62300 COMMUNICATION	6,318	2,245	3,079	(834)	4,073
11	62400 TRAVEL	968	269	-	269	699
12	62500 RENT	20,191	5,602	5,487	115	14,589
13	62700 REPAIR & MAINT	454	-	-	-	454
14	62800 OTHER EXPENSES	6,361	1,071	1,676	(605)	5,290
15	TOTAL OPERATIONS	<u>54,521</u>	<u>12,974</u>	<u>13,260</u>	<u>(286)</u>	<u>41,547</u>
16	TOTAL EXPENDITURES	<u>\$ 227,185</u>	<u>\$ 148,598</u>	<u>\$ 119,810</u>	<u>\$ 28,788</u>	<u>\$ 78,587</u>
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 227,185	\$ 148,598	\$ 119,810	\$ 28,788	\$ 78,587
19	TOTAL BUDGETED FUNDS	<u>\$ 227,185</u>	<u>\$ 148,598</u>	<u>\$ 119,810</u>	<u>\$ 28,788</u>	<u>\$ 78,587</u>

In FY 2025, The Milk Control Bureau is budgeted \$227,185 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 79% expended with 69% of payrolls complete. Personal services expended as of March 2025 were \$29,074 higher than March 2024. Operations are 24% expended with 67% of the budget year lapsed. Operation expenses as of March 2025 were \$286 lower than March 2024. Overall, Milk Control Bureau total expenditures were \$28,788 higher than the same period last year. As of March 31, 2025, the Milk Control Bureau has expended 65% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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

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

BUDGETED FTE 8.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$	557,978	\$ 373,352	\$ 306,929	\$ 66,423	\$ 184,626
2 61104 OVERTIME	\$	8,081	7,226	5,307	1,919	855
3 61400 BENEFITS		188,853	137,605	116,386	21,219	51,248
4 TOTAL PERSONAL SERVICES		754,912	518,183	428,622	89,561	236,729
5 62000 OPERATIONS						
6 62100 CONTRACT		42,810	37,156	23,776	13,380	5,654
7 62200 SUPPLY		11,231	16,998	2,051	14,947	(5,767)
8 62300 COMMUNICATION		32,895	32,145	15,974	16,171	750
9 62400 TRAVEL		4,484	6,644	3,042	3,602	(2,160)
10 62500 RENT		8,801	12,490	11,280	1,210	(3,689)
11 62600 UTILITIES		13	-	-	-	13
12 62700 REPAIR & MAINT		3,895	2,123	3,282	(1,159)	1,772
13 62800 OTHER EXPENSES		9,903	15,440	8,928	6,512	(5,537)
14 TOTAL OPERATIONS		114,032	122,996	68,333	54,663	(8,964)
15 63000 EQUIPMENT						
16 63100 EQUIPMENT		50,000	-	-	-	50,000
17 TOTAL EQUIPMENT		50,000	-	-	-	50,000
18 TOTAL	\$	918,944	\$ 641,179	\$ 496,955	\$ 144,224	\$ 277,765
19 FUND						
20 02426 PER CAPITA FEE	\$	911,289	\$ 635,431	\$ 496,955	\$ 138,476	\$ 275,858
21 02427 ANIMAL HEALTH FEES		7,655	5,748	-	5,748	1,907
22 TOTAL BUDGET FUNDING	\$	918,944	\$ 641,179	\$ 496,955	\$ 144,224	\$ 277,765
23 STATUTORY APPROPRIATIONS (SA)						
24 67000 BENEFITS AND CLAIMS						
25 67200 INDEMNITY PAYMENTS	\$	10,000	\$ -	\$ 5,850	(5,850)	10,000
26 TOTAL STATE PAYMENTS		10,000	-	5,850	(5,850)	10,000
27 TOTAL EXPEDITURES	\$	10,000	\$ -	\$ 5,850	\$ (5,850)	\$ 10,000
28 SA FUNDS						
29 02980 INDEMNITY FUND (SA)	\$	10,000	\$ -	\$ 5,850	(5,850)	10,000
30 TOTAL SA FUNDS	\$	10,000	\$ -	\$ 5,850	\$ (5,850)	\$ 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 69% expended with 69% of payrolls complete. Personal services expended as of March 2025 was \$89,561 higher than March 2024. Operations are 108% expended with 67% of the budget year lapsed. Operation expenses as of March 31, 2025 were \$54,663 higher than March 30, 2024. Animal Health has spent \$144,224 more than the same period in FY 2024. As of March 31, 2025 the Animal Health Import Office has expended 70% 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 \$490 and \$31,817 for the period ending March 31, 2025 and March 31, 2024, respectively.

81-2-203 MCA created a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the Department as per 81-2-201 MCA. The Department may transfer \$10,000 per year to the fund. Unspent monies are carried forward to subsequent years until the fund accumulates \$100,000 of transferred funds. Payments are limited to the cash balance in the fund after the annual transfer. The Department has paid \$5,850 as of March 31, 2025 for indemnity payments since inception of 81-2-203 MCA. There is a cash balance in the indemnity fund of \$14,601 as of March 31, 2025. The cash is invested in STIP has earned \$453 in interest since the fund was created.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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

**BUDGET TO ACTUAL
EXPENSE
COMPARISON REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses March FY 2025	Same Period Prior Year Actual Expenses March FY 2024	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE					
		5.75			
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 399,610	\$ 215,669	\$ 203,918	\$ 11,751	\$ 183,941
2 61104 OVERTIME	\$ 6,973	\$ 1,329	\$ 222	\$ 1,107	\$ 5,644
3 61400 BENEFITS	150,529	84,341	79,041	5,300	66,188
4 TOTAL PERSONAL SERVICES	557,112	301,339	283,181	18,158	255,773
5 62000 OPERATIONS					
6 62100 CONTRACT	1,073,899	815,404	890,886	(75,482)	258,495
7 62200 SUPPLY	39,902	7,475	17,728	(10,253)	32,427
8 62300 COMMUNICATION	12,413	4,350	6,424	(2,074)	8,063
9 62400 TRAVEL	14,540	8,617	3,230	5,387	5,923
10 62500 RENT	24,435	21,934	13,916	8,018	2,501
11 62700 REPAIR & MAINT	8,618	5,248	6,042	(794)	3,370
12 62800 OTHER EXPENSES	64,423	29,580	34,385	(4,805)	34,843
13 TOTAL OPERATIONS	1,238,230	892,608	972,611	(80,003)	345,622
14 68000 TRANSFERS					
15 68100 TRANSFERS	240,000	180,953	23,844	157,109	59,047
16 TOTAL TRANSFERS	240,000	180,953	23,844	157,109	59,047
17 TOTAL EXPENDITURES	\$ 2,035,342	\$ 1,374,900	\$ 1,279,636	\$ 95,264	\$ 660,442
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,166,204	\$ 632,309	\$ 653,426	\$ (21,117)	\$ 533,895
20 03427 FEDERAL UMBRELLA FFY24	658,107	658,107	626,210	31,897	-
21 03427 FEDERAL UMBRELLA FFY25	211,031	84,484	-	84,484	126,547
22 TOTAL BUDGETED FUNDS	\$ 2,035,342	\$ 1,374,900	\$ 1,279,636	\$ 95,264	\$ 660,442
23 BUDGET AMENDMENTS (BA)					
24 61000 PERSONAL SERVICES					
25 61100 SALARIES	\$ 25,671	\$ 17,248	\$ 25,047	\$ (7,799)	\$ 8,423
26 61400 BENEFITS	13,823	12,164	15,393	(3,229)	1,659
27 TOTAL PERSONAL SERVICES	39,494	29,412	40,440	(11,028)	10,082
28 62000 OPERATIONS					
29 62100 CONTRACT	55,855	114,201	432	113,769	(58,346)
30 62200 SUPPLY	28,366	(1,171)	32,091	(33,262)	29,537
31 62300 COMMUNICATION	9,614	7,346	10,044	(2,698)	2,268
32 62400 TRAVEL	31,974	6,261	8,213	(1,952)	25,713
33 62500 RENT	1,155	-	1,031	(1,031)	1,155
34 62700 REPAIR & MAINT	11,345	4,610	37,078	(32,468)	6,735
35 62800 OTHER EXPENSES	210,262	5,902	7,975	(2,073)	204,360
36 TOTAL OPERATIONS	348,571	137,149	96,864	40,285	211,422
37 63000 EQUIPMENT					
38 63100 EQUIPMENT	-	-	32,632	(32,632)	-
39 TOTAL EQUIPMENT	-	-	32,632	(32,632)	-
37 TOTAL BA EXPENDITURES	\$ 388,065	\$ 166,561	\$ 169,936	\$ (3,375)	\$ 221,504
38 BA FUNDS					
40 03427 SHIP (BA)	\$ 10,000	\$ 2,880	\$ 36,795	\$ (33,915)	\$ 7,120
41 03427 FAD OUTBREAK (BA)	88,567	2,941	-	2,941	85,626
42 03427 CWD (BA)	205,616	81,359	-	81,359	124,257
43 03427 HPAI EMERGENCY PREPERADNESS	1,030	269	-	269	761
44 03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	79,112	133,141	(54,029)	3,740
45 TOTAL BA FUNDS	\$ 388,065	\$ 166,561	\$ 169,936	\$ (3,375)	\$ 221,504

The Designated Surveillance Area (DSA) is budgeted for \$1,166,204 and 2.00 FTE in FY 2025 and is funded with General Funds. The Federal Umbrella is budgeted for \$869,138 and 3.50 FTE in SFY 2025 and is funded with Federal Funds. Of the \$869,138 Federal Umbrella budgeted, only \$658,107 has been awarded to the Department for the Federal Fiscal Year 2024 (FFY24) which ends March 31, 2025. The Federal Umbrella FFY25 authority is for the upcoming federal grant starting April 1, 2025. This grant has not been awarded at this time.

The personal services budget is 54% expended with 69% of payrolls complete. Personal services expended as of March 2025 was \$18,158 higher than March 2024. Operations are 72% expended with 67% of the budget year lapsed. Operation expenses as of March 2025 were \$80,003 lower than March 2024. Overall, total expenditures were \$95,264 higher than the same period last year with 68% 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 March 31, 2025, 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 March 31, 2025, the Department has spent \$2,941 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 March 31, 2025, the Department has spent \$81,359 of the CWD funding.

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

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$99,214 from APHIS USDA for animal disease traceability expenses. The Department spent \$16,362 of the grant in FY 2024. Federal grants carried over from SFY 2024 to SFY 2025 was \$82,852. As of March 31, 2025, the Department expended \$95,474 or 96% of the grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses March FY 2025	Same Period Prior Year Actual Expenses March 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	\$ 964,851	\$ 937,867	\$ 26,984	\$ 469,979
3	61104 OVERTIME	32,139	24,716	20,563	4,153	7,423
4	61400 BENEFITS	518,602	369,246	369,758	(512)	149,356
5	TOTAL PERSONAL SERVICES	1,985,571	1,358,813	1,328,188	30,625	626,758
6	62000 OPERATIONS					
7	62100 CONTRACT	191,178	125,948	148,433	(22,485)	65,230
8	62200 SUPPLY	696,099	656,937	618,815	38,122	39,162
9	62300 COMMUNICATION	64,249	26,724	40,229	(13,505)	37,525
10	62400 TRAVEL	10,014	7,870	2,028	5,842	2,144
11	62500 RENT	91,578	76,443	81,525	(5,082)	15,135
12	62600 UTILITIES	28,531	26,027	28,060	(2,033)	2,504
13	62700 REPAIR & MAINT	139,138	97,193	81,133	16,060	41,945
14	62800 OTHER EXPENSES	36,712	56,751	50,034	6,717	(20,039)
15	TOTAL OPERATIONS	1,257,498	1,073,893	1,050,257	23,636	183,605
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	19,967	-	259,114	(259,114)	19,967
18	TOTAL EQUIPMENT	19,967	-	259,114	(259,114)	19,967
19	TOTAL	\$ 3,263,036.00	\$ 2,432,706	\$ 2,637,559	\$ (204,853)	\$ 830,330
20	BUDGETED FUNDS					
21	01100 GENERAL FUND	\$ 1,047,721	\$ 368,527	\$ 427,805	\$ (59,278)	\$ 679,194
22	02426 PER CAPITA FEE	823,684	809,106	1,011,310	(202,204)	14,578
23	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
24	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	1,255,073	1,179,709	75,364	114,829
25	TOTAL BUDGET FUNDING	\$ 3,263,036.00	\$ 2,432,706	\$ 2,637,559	\$ (204,853)	\$ 830,330
26	BUDGET AMENDED (BA) EXPENDITURES					
27	62000 OPERATIONS					
28	62100 CONTRACT	\$ 162,159	\$ 119,884	\$ 23,000	\$ 96,884	\$ 42,275
29	62200 SUPPLY	57,076	39,090	50,107	(11,017)	17,986
30	62400 TRAVEL	13,196	5,390	12,028	(6,638)	7,806
31	62700 REPAIRS & MAINT	500	94,089	18,090	75,999	(93,589)
32	62800 OTHER EXPENSES	12,000	845	3,445	(2,600)	11,155
33	TOTAL OPERATIONS	244,931	259,298	106,670	152,628	(14,367)
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	\$ 314,334	\$ 213,897	\$ 100,437	\$ 1,090,502
38	BA FUNDING					
39	03673 NAHLN (BA)	\$ 233,886	\$ 127,048	\$ 213,897	\$ (86,849)	\$ 106,838
40	03673 NAHLN (LIMS IMPROVEMENT)	170,950	132,250	-	132,250	38,700
41	03673 NAHLN ARP AWARD (BA)	1,000,000	55,036	-	55,036	944,964
42	TOTAL BA FUNDING	\$ 1,404,836	\$ 314,334	\$ 213,897	\$ 100,437	\$ 1,090,502

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 68% expended with 69% of payrolls complete. Personal services expended as of March 2025 were \$30,625 higher than March 2024. Operations are 85% expended with 67% of the budget year lapsed. Operation expenses as of March 2025 were \$23,636 higher than March 2024. Overall, Diagnostic Laboratory total expenditures were \$204,853 lower than the same period last year. As of March 31, 2025, the Diagnostic Lab has expended 75% 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 March 31, 2025, the lab has spent \$127,048 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 March 31, 2025, the lab has spent \$55,036 of the APHIS ARP grant. MVDL has until May 31, 2025 to spend the grant funding.

The Diagnostic Lab program had employee termination payouts of \$2,203 and \$2,934 for the period ending March 31, 2025 and March 31, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 409,162	\$ 217,738	\$ 229,102	\$ (11,364)	\$ 191,424
2 61102 OVERTIME		15,881	19,148	5,234	13,914	(3,267)
61300 OTHER/PER DIEM		-	-	-	-	-
3 61400 BENEFITS		169,147	88,233	96,815	(8,582)	80,914
4 TOTAL PERSONAL SERVICES		594,190	325,119	331,151	(6,032)	269,071
62000 OPERATIONS						
6 62100 CONTRACT		134,081	46,113	42,904	3,209	87,968
7 62200 SUPPLY		19,206	1,450	7,651	(6,201)	17,756
8 62300 COMMUNICATION		7,644	2,000	3,726	(1,726)	5,644
9 62400 TRAVEL		13,487	7,261	2,025	5,236	6,226
10 62500 RENT		26,847	17,039	13,641	3,398	9,808
11 62700 REPAIR & MAINT		2,936	426	1,311	(885)	2,510
12 62800 OTHER EXPENSES		16,699	8,027	7,509	518	8,672
13 TOTAL OPERATIONS		220,900	82,316	78,767	3,549	138,584
14 TOTAL		\$ 815,090	\$ 407,435	\$ 409,918	\$ (2,483)	\$ 407,655
15 BUDGETED FUNDS						
16 02262 SHIELDED EGG GRADING FEES		\$ 380,708	\$ 203,829	\$ 155,844	\$ 47,985	\$ 176,879
17 02701 MILK INSPECTION FEES		418,711	192,971	238,740	(45,769)	225,740
18 03032 SHELL EGG INSPECTION FEES		15,671	10,635	15,334	(4,699)	5,036
19 TOTAL BUDGET FUNDING		\$ 815,090	\$ 407,435	\$ 409,918	\$ (2,483)	\$ 407,655
20 BUDGET AMENDED EXPENDITURES						
21 62000 OPERATIONS						
22 62200 SUPPLY & MINOR EQUIPMENT		\$ 31,191	\$ 9,811	\$ -	\$ 9,811	\$ 21,380
23 62400 TRAVEL		14,589	-	-	-	14,589
23 TOTAL OPERATIONS		45,780	9,811	-	9,811	35,969
24 63000 EQUIPMENT						
25 63100 EQUIPMENT		40,489	\$ 40,489	-	40,489	0
26 TOTAL EQUIPMENT		40,489	40,489	-	40,489	0
27 TOTAL		\$ 86,269	\$ 50,300	\$ -	\$ 50,300	\$ 35,969
28 BUDGETED FUNDS						
29 03032 MILK INSPECTION TRAINING		\$ 7,159	\$ -	\$ -	\$ -	\$ 7,159
30 03032 MILK INSPECTION EQUIPMENT		8,308	7,737	-	7,737	571
31 03032 MILK INSPECTION EQUIPMENT		40,969	40,914	-	40,914	55
32 03032 HPAI PPE		15,244	1,649	-	1,649	13,595
33 03032 MILK TRAINING		14,589	-	-	-	14,589
34 TOTAL BUDGET FUNDING		\$ 86,269	\$ 50,300	\$ -	\$ 50,300	\$ 35,969

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 55% expended with 69% of payrolls complete. Personal services expended as of March 2025 was \$6,032 lower than March 2024. Operation expense budget is 37% expended with 67% of budget year lapsed. Operation expenses as of March 2025 was \$3,549 higher than March 2024. The Animal Health Division total expenditures were \$2,483 lower than the same period last year. As of March 31, 2025, the Milk & Egg program has expended 50% of its budget.

The Department has five federal milk inspection grants. The first grant was awarded in FY 2024 and is for milk inspection training and supplies in the amount of \$12,613. The Department spent \$5,454 in FY 2024. \$7,159 of the unspent authority was carried over to FY 2025. The second is for milk inspection tools and equipment in the amount of \$8,308. The Department has spent \$7,737 of the equipment grant. The third federal grant is for milk testing equipment for the diagnostic laboratory. The amount of the grant is \$40,969. The fourth federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The fifth federal grant is for two milk inspectors to attend training at two out of state training seminars and for one milk inspection employee to attend two out of state conferences. The amount of the grant is \$14,589.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

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	Expenses		
		March FY 2025	March FY 2024		

BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,311,323	\$ 976,136	\$ 831,884	\$ 144,252	\$ 335,187
2	61102 OVERTIME	58,906	31,117	40,294	(9,177)	27,789
3	61400 BENEFITS	609,028	429,740	393,052	36,688	179,288
4	TOTAL PERSONAL SERVICES	<u>1,979,257</u>	<u>1,436,993</u>	<u>1,265,230</u>	<u>171,763</u>	<u>542,264</u>
62000 OPERATIONS						
6	62100 CONTRACT	77,405	64,053	52,829	11,224	13,352
7	62200 SUPPLY	42,788	39,731	43,769	(4,038)	3,057
8	62300 COMMUNICATION	27,072	18,532	21,109	(2,577)	8,540
9	62400 TRAVEL	89,999	65,542	56,646	8,896	24,457
10	62500 RENT	186,360	157,500	83,199	74,301	28,860
11	62700 REPAIR & MAINT	4,678	5,837	1,890	3,947	(1,159)
12	62800 OTHER EXPENSES	287,363	194,492	181,365	13,127	92,871
13	TOTAL OPERATIONS	<u>715,665</u>	<u>545,687</u>	<u>440,807</u>	<u>104,880</u>	<u>169,978</u>
14	TOTAL EXPENDITURES	<u>\$ 2,694,922</u>	<u>\$ 1,982,680</u>	<u>\$ 1,706,037</u>	<u>\$ 276,643</u>	<u>\$ 712,242</u>
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,480,347	\$ 1,165,127	\$ 906,312	\$ 258,815	\$ 315,220
17	02427 ANIMAL HEALTH FEES	9,575	-	-	-	9,575
18	03209 MEAT & POULTRY INSPECTION	1,205,000	817,553	799,725	17,828	387,447
19	TOTAL BUDGET FUNDING	<u>\$ 2,694,922</u>	<u>\$ 1,982,680</u>	<u>\$ 1,706,037</u>	<u>\$ 276,643</u>	<u>\$ 712,242</u>
20 BUDGET AMENDMENTS (BA)						
21 62000 OPERATIONS						
22	62500 RENT	\$ -	\$ -	\$ 82,400	\$ (82,400)	\$ -
23	62800 OTHER EXPENSES	-	-	15,882	(15,882)	-
24	TOTAL BA EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ (98,282)</u>	<u>\$ -</u>
25 BA FUNDS						
26	03209 MEAT & POULTRY INSPECTION (BA)	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
27	TOTAL BA FUNDS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,282</u>	<u>\$ (98,282)</u>	<u>\$ -</u>

In FY 2025, Meat Inspection is budgeted \$2,694,922 with 28.50 FTE. The bureau is funded with general fund of \$1,480,347, federal meat & poultry inspection funds of \$1,205,000 and \$9,575 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 73% expended with 69% of payrolls complete. Personal services expended as of March FY 2025 was \$171,763 higher than March FY 2024. Operations are 76% expended with 67% of the budget year lapsed. Including the BA authority, overall operating expenses as of March FY 2025 were \$6,598 higher than March FY 2024. Overall, Meat Inspection total expenditures were \$178,361 higher than the same period last year. As of March 31, 2025 the Meat Inspection program expended 74% of its budget.

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

The Meat & Poultry Inspection program had employee termination payouts of \$34,492 and \$8,996 for the period ending March 31, 2025 and March 31, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2025**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

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

BUDGETED FTE 54.61

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,856,558	\$ 1,939,961	\$ 1,802,124	\$ 137,837	\$ 916,597
2	61200 OVERTIME	206,083	191,450	208,724	(17,274)	14,633
3	61400 BENEFITS	1,234,604	850,200	827,531	22,669	384,404
4	TOTAL PERSONAL SERVICES	4,297,245	2,981,611	2,838,379	143,232	1,315,634
62000 OPERATIONS						
6	62100 CONTRACT	133,288	97,605	69,320	28,285	35,683
7	62200 SUPPLY	122,785	77,345	78,013	(668)	45,440
8	62300 COMMUNICATION	74,185	69,755	49,024	20,731	4,430
9	62400 TRAVEL	56,866	28,673	32,022	(3,349)	28,193
10	62500 RENT	248,411	161,425	142,385	19,040	86,986
11	62600 UTILITIES	6,560	6,000	6,000	-	560
12	62700 REPAIR & MAINT	83,426	93,336	25,057	68,279	(9,910)
13	62800 OTHER EXPENSES	67,024	31,725	43,935	(12,210)	35,299
14	TOTAL OPERATIONS	792,545	565,864	445,756	120,108	226,681
63000 EQUIPMENT						
16	63100 EQUIPMENT	27,968	-	83,160	(83,160)	27,968
17	TOTAL EQUIPMENT	27,968	-	83,160	(83,160)	27,968
18	TOTAL	\$ 5,117,758	\$ 3,547,475	\$ 3,367,295	\$ 180,180	\$ 1,570,283
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,624,186	\$ 3,378,755	\$ 3,278,487	\$ 100,268	\$ 245,431
21	02426 PER CAPITA FEES	1,493,572	168,720	88,808	79,912	1,324,852
22	TOTAL BUDGET FUNDING	\$ 5,117,758	\$ 3,547,475	\$ 3,367,295	\$ 180,180	\$ 1,570,283

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 69% expended with 69% of payrolls complete. Personal services expended as of March 31, 2025 was \$143,232 higher than March 30, 2024. Operations are 71% expended with 67% of the budget year lapsed. Operation expenses as of March 31, 2025 were \$120,108 higher than March 30, 2024. Overall, Brands Enforcement total expenditures were \$180,180 higher than the same period last year. As of March 31, 2025, the Brands Division has expended 69% 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. As of March 31, 2025, the department has spent \$11,747 of the one-time-only authority on radios and trailers.

The Brands Enforcement division had employee termination payouts of \$90,797 and \$152,323 for the period ending March 31, 2025 and March 31, 2024, respectively.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Livestock Loss Board (LLB)	Meeting Date: 4/24/2025								
Agenda Item: LLB Report to the BOL										
<p>Background Info: Since the last BOL meeting ten claims from three outfits have come across the desk. Typically, prior-year claims will continue to trickle in through April. I am also including the 2024 loss statistics report as we are just seeing a few 2025 loss applications at this point in the year.</p> <p>LLB member confirmation hearings went well. Our only new member to the board is Jordan Mannix from Helmsville.</p> <p>LLB's new grant form is now available at www.llb.mt.gov. Grant applications will be accepted until May 31st. LLB will hold a board meeting late June or early July to award grants. This year LLB has adequate funding for a few more large loss prevention projects. Ranchers are encouraged to apply.</p> <p>Staffing: Remains with me since the workload is very little. I am charging much less than 10 hours a week of my time to LLB personal services expense. Staffing options exploring 1) sharing staffing duties amongst current Livestock employees; 2) hiring a full-time person with 25% of their duties dedicated to the LLB; and, 3) hiring a dedicated part-time LLB employee.</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>	Yes	X	No	<table border="1"> <tr> <td>Board vote required:</td> <td>Yes</td> <td>No</td> <td>X</td> </tr> </table>	Board vote required:	Yes	No	X
Yes	X	No								
Board vote required:	Yes	No	X							

2024 LLB Claims

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

(406) 444-5609
LIVLossBoard@mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Big Horn	1		1				2	\$1,825
Beaverhead	17	2		1			20	\$28,837
Carbon	1		6		1		8	\$10,036
Cascade		24	4	2			30	\$6,015
Choteau	1						1	\$1,884
Glacier	20		2		1		23	\$41,824
Granite	1		4				5	\$2,586
Lake	1	7					8	\$3,634
L&C	10	17	4				31	\$23,342
Madison	31	14	1	1			47	\$65,707
Missoula	1	1	1				3	\$2,318
Park	13						13	\$26,397
Pondera	9						9	\$13,863
Powell	6						6	\$9,470
Powder River		6					6	\$1,818
Stillwater	1						1	\$1,689
Teton	7						7	\$13,068
Toole		1					1	\$166
Totals	120	72	23	4	2	0	221	\$254,477
2023 EOY	97	40	29	2	6	10	184	\$233,630
2022 EOY	127	137	3	2	3	0	272	\$227,559

Wolves

Confirmed	33	15		4		
Probable	12					
Value	\$80,055	\$3,919		\$3,000		
Owners	23	2		3		

Grizzly Bears

Confirmed	50	10	2		1	
Probable	23	12				
Value	\$132,850	\$5,807	\$210		\$5,750	
Owners	40	3	2		1	

Mtn Lion

Confirmed	1	35	18			
Probable	1		3		1	
Value	\$3,513	\$6,765	\$5,019		\$7,587	
Owners	2	6	8		1	

2025 LLB Claims

Montana LLB
 PO Box 202005
 Helena MT 59620

(406) 444-5609
LIVLossBoard@mt.gov
www.llb.mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	5						5	\$ 8,941
Big Horn							0	
Carbon							0	
Cascade							0	
Choteau							0	
Glacier							0	
Granite							0	
Lake							0	
L&C							0	
Madison							0	
Missoula							0	
Park							0	
Pondera	1						1	\$ 2,353
	1						1	\$ 2,017
Powder River							0	
Powell							0	
Stillwater							0	
Teton							0	
Toole							0	
Totals	7	0	0	0	0	0	7	\$ 13,310
2024 EOY	120	72	23	4	2	0	221	\$ 254,477
2023 EOY	97	40	29	2	6	10	184	\$ 233,630

Gray Wolves

Confirmed	5					
Probable	1					
Value	\$11,294					
Owners	2					

Grizzly Bears

Confirmed						
Probable	1					
Value	\$2,017					
Owners	1					

Mountain Lions

Confirmed						
Probable						
Value						
Owners						



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: April 24, 2025
Agenda Item: Out of State Travel Request NADRO		
<p>Background Info:</p> <p>Alicia Love is requesting to have herself and another sanitarian attend the Summer 2025 National Association of Dairy Regulatory Officials (NADRO) conference being held in Burlington, Vermont on July 14th-17th, 2025.</p> <p>NADRO is an informative and valuable resource that provides an excellent opportunities to collaborate with other state regulatory programs on current and upcoming dairy challenges and regulatory questions.</p> <p>Travel expenses will be paid through Association of Food and Drug Officials grant funding, if available. Otherwise, it will be paid from the milk program budget.</p> <p>Recommendation:</p>		
Time needed: 5 min	Attachments:	Yes X No
Board vote required?		Yes X No

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

Alicia Love
Sanitarian (TBD)

3) Justification

Alicia Love is requesting to have herself and a second sanitarian attend the Summer 2025 National Association of Dairy Regulatory Officials (NADRO) conference being held in Burlington, Vermont on July 14th -17th , 2025. NADRO is an informative and valuable resouce that provides an excellent oppourtuny to collaberate with other state and federal regultory programs on current and upcoming diary challenges and regulatory questions. Along with Alicia Love, another Sanitarian will attend this conference depending on cost and availbity in schedule.

Travel expenses will be paid through Association of Food and Drug Officials grant funding (if available). Otherwise, this will be paid out of the milk budget

4) Itinerary

This conference is scheduled to be held July 14th-17th, 2025 in the Courtyard Marriott- Downtown hotel.

5) Cost Estimate

Transportation: \$1,920.00
Meals: \$774.00
Lodging: \$2,020.00
Registration/Other: \$640.00
Total: \$5,354.00

6) Submitted By	Requested By Alicia Love	Title MPH, RS, Bureau Chief	Date 4/2/2025
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-24-25	<i>Alicia Love</i>	Chairman	4-24-25

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.



**National Association of Dairy Regulatory Officials - NADRO
2025 Annual Conference – Burlington, VT
July 14 - 17, 2025**

Sunday, July 13, 2025

3:00 – 5:00 p.m. Early Arrival & registration
NO EVENING ACTIVITY PLANNED

Monday, July 14, 2025

9:00 a.m. – 5:30 p.m. Registration
9:00 a.m. – 11:30 a.m. Executive Board Meeting

Monday Afternoon Session - Moderator – President, E.B. Flory - VT

1:00 p.m.	Welcome	President E.B. Flory
1:30 p.m.	Vermont Welcome	Anson Tebbetts, Sec of Agriculture
1:45 p.m.	State Reports*	
3:00 p.m.	Break	
3:15 p.m.	Business Session	
	Call to Order	
	Roll Call	
	President's Report	
	NASDA Report	
	Committee Assignments	
	Resolution Assignments	
After business meeting	State Reports*	
5:30 p.m.	Adjourn	
6:00 p.m.	Dinner on your own	

Tuesday, July 15, 2025 - Moderator – Past President, Dustin Cox - NM

8:00 a.m.	Welcome	E.B. Flory, VT
8:15 a.m.	A Vermont Dairy Story	Jasper Hill, Mateo & Andy Kehler
9:15 a.m.	FDA Update	TBD
9:45 a.m.	Break	
10:15 a.m.	USDA Update	Chris Thompson, USDA
10:45 a.m.	Ag-vocating Legislatively	Vermont Dairy Community
11:25 a.m.	Break	
11:45 a.m.	Board Bus for Agriculture Tour (dinner included)	
(continued)		

Wednesday July 16, 2025 - Moderator – President-Elect, Sophia Stifflemire - TX

8:00 a.m.	Pathogen Mitigation in Raw milk cheese production	TBD
8:45 a.m.	NMPF Update	Clay Detlefsen, NMPF
9:30 a.m.	NCIMS Update	TBD NCIMS Chair
10:15 a.m.	Break	
10:30 a.m.	IDFA Update	Roberta Wagner, IDFA
11:00 a.m.	Cheese and Culture	Paul Kindstedt
11:45 a.m.	Lunch on your own	

Wednesday (p.m.) July 16, 2025 - Moderator - Vice President, Gene Stegeman - SD

1:00 p.m.	USDA HPAI Update	Panel TBD
2:00 p.m.	Sensory Panel Evaluation	Roy Desrochers, UVM
2:45 p.m.	NE Dairy Business Innovation Center	Laura Ginsburg
3:15 p.m.	Break	
3:30 p.m.	Committee Meetings (NADRO Committee Orientation if needed)	
5:00 p.m.	Recess	
6:00 p.m.	Reception	
7:00 p.m.	Banquet / Awards	

Thursday July 17, 2025 - Moderator – President, E.B. Flory - VT

8:00 a.m.	State Reports & Committee Reports
9:45 a.m.	Break
10:00 a.m.	Business Session
	Roll Call
	Resolution Committee Report
	Financial Report
	Audit report
	Old Business
	New Business
	Nominating Committee Report
	Election of Officers
	Host States for Next two Annual Meetings
	- Virginia – 2026
	- ?- 2027
12:00 p.m.	Adjourn – Have a safe journey home!

*A representative from each state will be given the opportunity to provide a brief (5 minutes) dairy industry update regarding their home state



Board of Livestock Meeting

Agenda Request Form

From: Greg Juda	Division/Program: MVDL	Meeting Date: 4/24/25
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Agenda Item: Operational update

Background Info: An update on lab operations and events will be provided.

- NAHLN grant updates
 - FY24 grant
 - FY24 ARP grant
 - FY25 upcoming grant
- Building construction update

Recommendation: N/A

Time needed: 20 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X
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Agenda Item: Review of CWD cost analysis for FY25 testing season

Background Info: The BOL requested a current analysis of the CWD costs in order to make sure that our CWD testing is fully subsidized by our testing fee income. A review of the FY25 YTD testing costs and test fee income will be presented.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X
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Agenda Item: OOS travel request

Background Info: The International Symposium for the World Association of Veterinary Laboratory Diagnosticians (ISWAVLD) is being held June 12-14, 2025 in Calgary, Alberta. This meeting only comes to North America once every decade and offers an incredible opportunity to showcase the world leading work being done across laboratories on a global stage. Leaders from laboratories and the World Organization of Animal Health (WOAH) are gathering to share latest scientific knowledge relating to diagnostic veterinary medicine, laboratory techniques, and global problem solving. The presentations on innovative diagnostic technologies, AI in diagnostics, One Health, and antimicrobial resistance will all be of significant interest.

Cost of travel:

Hotel: \$787.20

Registration: \$590 (through 4/15); \$678 after 4/15; \$125 for additional sessions and Calgary lab tour

Travel (personal vehicle): 476 miles @ \$0.323/mile = \$153.75

Estimated fuel cost of \$180

Per diem (5 days): \$252

Total estimated cost: \$2,175.95

Source of funding: FY25 lab travel budget

Recommendation: N/A

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No
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Department of Livestock	1) Division MVDL
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2) Employee(s) Traveling
Dr. Steve Smith

3) Justification
The International Symposium for the World Association of Veterinary Laboratory Diagnosticians (ISWAVLD) is being held June 12-14, 2025 in Calgary, Alberta. This meeting only comes to North America once every decade and offers an incredible opportunity to showcase the world leading work being done across laboratories on a global stage. Leaders from laboratories and the World Organization of Animal Health (WOAH) are gathering to share latest scientific knowledge relating to diagnostic veterinary medicine, laboratory techniques, and global problem solving. The presentations on innovative diagnostic technologies, AI in diagnostics, One Health, and antimicrobial resistance will all be of significant interest.

4) Itinerary
Conference dates: June 12-14, 2025 in Calgary, Alberta.

5) Cost Estimate
Hotel: \$787.20
Registration: \$590 (through 4/15); \$678 after 4/15; \$125 for additional sessions and Calgary lab tour
Travel (personal vehicle): 476 miles @ \$0.323/mile = \$153.75
Estimated fuel cost: \$180
Per diem (5 days): \$252
Total estimated cost: \$2,175.95

Source of funding: FY25 lab travel budget

6) Submitted By	Requested By	Title	Date
	Gregory Juda	MVDL Director	4/24/2025

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-24-25	<i>Gregory Juda</i>	Chairman	4-24-25

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	Division/Program: Animal Health Bureau	Meeting Date: April 2025
<u>Agenda Item: OOS Travel Request - PNWER</u>		
Background Info: The 2025 PNWER meeting is to be held in Bellevue Washington July 22-24. The Cross-Border Livestock Health Committee covers topics that response to a large-scale disease outbreak in proximity to an international border, collaboration on emergency preparedness activities, resource sharing, and removing barriers to international movement, with a particular focus on electronic documentation. This year's agenda is continuation to the tabletop exercise simulating a foot and mouth disease outbreak that spans that was held at the 2024 meeting in Canada. Dr. Szymanski is on the planning group for the meeting. Travel will be covered by Animal Health (PCF).		
Recommendation: Approve travel for two individuals.		
Time needed: 5 minutes	Attachments: Yes	Board vote required? Yes

<u>Agenda Item: Animal Health Updates</u>		
Background Info: Staff will present updates on the following topics -		
<ul style="list-style-type: none"> • New World Screwworm • Foot and Mouth Disease • Brucellosis • ADT • NADPREP Meetings 		
Recommendation:		
Time needed: 25	Attachments: No	Board vote required No

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

Department of Livestock	1) Division Animal Health and Food Safety
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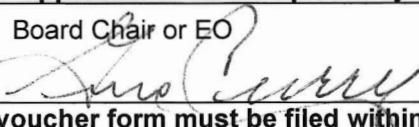
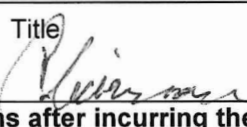
2) Employee(s) Traveling
 Tahnee Szymanski
 Mike Honeycutt or Brenee Peterson

3) Justification
 The 2025 PNWER meeting is to be held in Bellevue Washington July 22-24. The Cross-Border Livestock Health Committee covers topics that include response to a large scale disease outbreak in proximity to an international border, collaboration on emergency preparedness activities, resource sharing, and removing barriers to international movement, with a particular focus on electronic documentation. This year's agenda is a continuation to the table top exercise simulating a foot and mouth disease outbreak that spans that was held at the 2024 meeting in Canada. Dr. Szymanski is on the planning group for the meeting. Travel will be covered by Animal Health (PCF).

4) Itinerary
 Monday July 21 - travel
 Tuesday July 22 - Day one of Cross Border Livestock Health Committee meetings
 Wednesday July 23 - Day two of Cross Border Livestock Health Committee meetings
 Thursday July 24 - return travel

5) Cost Estimate
 Travel - \$600
 Lodging - \$900 per person
 Per diem - \$252 per person
 Total for 2 people - \$2,904

6) Submitted By	Requested By	Title	Date
	Tahnee Szymanski, DVM	State Veterinarian	4/10/2025

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-24-25			4-24-25

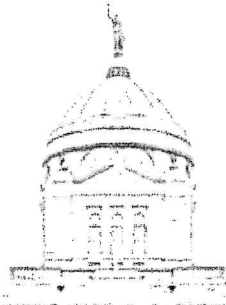
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 4/24/25		
<u>Agenda Item:</u> Proposed Additional Sale Dates for Dillon Livestock Auction						
Background Info: The Dillon Livestock Auction is proposing adding an additional feeder sale on Monday, in October, November and December. In addition, Dillon is proposing a bred cow sale in December, on a Monday. Dillon's regular sale day is on a Thursday, and this change in operation requires Board of Livestock consideration, based on ARM rule 32.15.104 CHANGES IN OPERATION OF MARKET						
Recommendation:						
Time needed: 20 Minutes	Attachments:		No	Board vote required?	Yes	
<u>Agenda Item:</u> Online Consignment/Transportation Fees						
Background Info: The Brands division has reviewed the online market consignment permits and bison and sheep transportation permits. In an effort to promote additional online use for these permits, the brands division is proposing eliminating the online fees. This would include market consignment permits, sheep and bison transportation permits.						
Recommendation:						
Time needed: 15 Minutes	Attachments:		No	Board vote required	Yes	
<u>Agenda Item:</u> Use of Electronic Signatures on a Bill of Sale						
Background Info: Currently the brands division does not allow electronic signatures on a bill of sale. The department has been questioned about the use of e-signatures and due to this being a significant change in operation, the brands division is seeking board input.						
Recommendation:						
Time needed: 10 Minutes	Attachments:		No	Board vote required:		No
<u>Agenda Item:</u> Brands Division Update						
Background Info: <ul style="list-style-type: none"> • Public Brand Search • Dealer License Renewal • Staffing 						
Recommendation:						
Time needed: 10 Minutes	Attachments:		No	Board vote required:		No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No



ADMINISTRATIVE RULES OF MONTANA

32.2.404 BRANDS ENFORCEMENT DIVISION FEES

- (1) New brands and transfers:
 - (a) Recording of a new brand or mark:
 - (i) Recording of a new brand or mark during a rerecord year will not incur an additional rerecord charge.
 - (ii) Livestock or ornamental \$200.00
 - (iii) Seasonal brand for going to grass 200.00
 - (iv) Seasonal brand for going to feed lot, market, or location 50.00
 - (v) Cattle freeze brand in addition to hot iron brand 10.00
 - (b) Transfer of a brand or mark, livestock or ornamental 200.00
 - (i) Transferring of a brand or mark during a rerecord year will also incur rerecord charges
 - (c) Rerecording a brand or mark, livestock or ornamental 175.00
- (2) Inspections:
 - (a) Game farm animal inspection \$3.00 a head
 - (i) the inspector may also charge necessary actual expenses if required to wait for the animals to be presented for inspection.
 - (b) Hide inspection 1.00 a head
 - (c) Horse, mule, or ass inspection:
 - (i) before moving across a county line or before change of ownership 10.00 a head
 - (A) If more than ten animals of the same type are offered for inspection on the same day by the same owner, starting with the eleventh animal 3.00 a head
 - (ii) before sold or offered for sale at a licensed livestock market 10.00 a head
 - (d) Livestock inspection:
 - (i) before moving across a county line or before change of ownership 1.00 a head
 - (ii) cow/calf pairs (spring going to pasture only) 1.00 a pair
 - (iii) before being sold or offered for sale at a licensed livestock market or slaughtered at a licensed slaughterhouse 1.00 a head

(3) Licenses:

- (a) Hide dealer or buyer's license \$5.00
- (b) Livestock agent, broker, or dealer license 250.00
- (c) Livestock market operator license or certificate 300.00
- (d) Satellite video auction market operator license 100.00

(4) Permits:

- (a) Adjacent state transportation permit \$10.00
- (b) Adjoining county grazing permit

Number of Animals	Fee
1-100	\$ 30.00
101-200	\$ 40.00
201-300	\$ 50.00
301-400	\$ 60.00
401-500	\$ 70.00
501-600	\$ 80.00
601-700	\$ 90.00
701-800	\$ 100.00
801-900	\$ 110.00
901-1000	\$ 120.00

- (c) Aerial hunting permit - annual 50.00
- (d) Annual sheep permit for show purposes only within the state of Montana 1.00
- ~~(e) Domestic bison transportation permit 1.00~~
- (f) Lifetime or permanent horse inspection permit 30.00 per head
 - (i) Lifetime horse inspection book (issued to local inspectors) 250.00
- (g) Lifetime or permanent bull inspection permit 30.00 a head
- ~~(h) Market consignment permit or transportation permit before moving across a county line 1.00~~
- ~~(i) Sheep transportation permit 1.00~~
- (j) Releasing livestock, except horses, mules, or asses for removal from a licensed livestock market 1.00 a head
- (k) Releasing horses, mules, or asses for removal from a licensed livestock market 10.00 a head
- (l) Deeded land grazing permit:
 - (i) First-time application

Number of Animals	Fee
1-50	\$ 100.00
51-100	\$ 125.00
101-200	\$ 150.00
201-300	\$ 175.00
301-400	\$ 200.00
401-500	\$ 225.00
501-600	\$ 250.00
601-700	\$ 275.00
701-800	\$ 300.00
801-900	\$ 325.00
901-1000	\$ 350.00

(ii) Renewal

Number of Animals	Fee
1-100	\$ 40.00
101-200	\$ 50.00
201-300	\$ 60.00
301-400	\$ 70.00
401-500	\$ 80.00
501-600	\$ 90.00
601-700	\$ 100.00
701-800	\$ 110.00
801-900	\$ 120.00
901-1000	\$ 130.00

(5) Miscellaneous fees:

~~(a) Brand book - CD \$15.00~~

~~(b) Brand book - data download fee commensurate with cost~~

~~(c) Brand book - paper copy (per county) 30.00~~

(d) Certified copy of brand or mark record and duplicate certificate 10.00

(e) Copy of original livestock bill of sale 10.00

(f) Estray sale cost and disposition of animals if no bid is offered:

(i) cost for estray sale 100.00

(ii) cost if owner claims before sale 50.00

- (iii) the department may re-offer for sale or give the animal to an individual or rescue facility in the area, or if there are no other options, condemn and destroy or otherwise dispose of it.
- (g) Filing of a livestock lien or security interest 25.00
- (h) Research/copy-scan fees may be charged for livestock inspection lookups in the country and/or markets based on MDOL Public Records Request.

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

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

History: NEW, 2006 MAR p. 1282, Eff. 5/19/06; AMD, 2011 MAR p. 2541, Eff. 11/26/11; AMD, 2014 MAR p. 1096, Eff. 5/23/14; AMD, 2015 MAR p. 376, Eff. 4/17/15; AMD, 2016 MAR p. 1570, Eff. 9/3/16; AMD, 2018 MAR p. 648, Eff. 3/31/18; AMD, 2020 MAR p. 912, Eff. 5/16/20; AMD, 2021 MAR p. 1675, Eff. 11/20/21.