



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 1 st 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
May 28, 2025**



Human Resources Update

-Staff, Openings, Recruitment

-General Updates

Currently, DOL is actively recruiting for 5 positions:



Meat Poultry Inspector Supervisor-
NW MT District

Area Supervisor- Field Operations
(Law Enforcement & Animal Health)

Livestock Market Inspector- Miles
City, MT

Veterinary Microbiologist- Section
Head

Livestock Market Inspector- Billings

➤ **OVERVIEW- APRIL 25, 2025, TO MAY 28, 2025**

- ✓ DOL had 2 new hires since the last board meeting. (Animal Health- Lab, Meat).
- ✓ DOL has had 2 vacated positions (Animal Health-Lab/ Brands-Markets).
- ✓ The Department has (0) notices of future resignations at this

Staffing/ Position Highlights



ANIMAL HEALTH DIVISION

- **Casey Ming:** has joined the Department - MVDL as the Lab Quality Manager. Casey started on April 29th.
- **Regan Walter:** has joined the Animal Health team as a Meat Inspector and will be working out of the Shelby area. Regan has started on May 12th.

BRANDS DIVISION

- **Area Supervisor- Field Operations- Central District:** Recruiting internally, Interviews held on May 20th and 21st. Hopefully offer to be made.
- **Market Inspector- Roving position:** This position to be utilized more traditionally as a Market Inspector in only 1 or 2 locations or may consider splitting this into two - ½ time positions.



 **...Questions?**

THANK YOU!!



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: May 28, 2025		
<u>Agenda Item:</u> Legal Counsel Update							
Background Info: <ul style="list-style-type: none">• Litigation Update• General Updates							
Recommendation:							
Time needed: 15 min		Attachments:	Yes	No	Board vote required?	Yes	No
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:		Attachments:	Yes	No	Board vote required	Yes	No
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:		Attachments:	Yes	No	Board vote required:	Yes	No



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services		Meeting Date: 5/28/2025		
<u>Agenda Item:</u> April 30, 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> May 2025 through June 2025 Budget Projections Report						
Background Info: Report expenditure projections by division and/or bureau and attached boards.						
Recommendation: n/a						
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X
<u>Agenda Item:</u> April 30, 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
STATE SPECIAL REVENUE REPORT
APRIL 30, 2025**

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

		FY 2024 as of April 30, 2024	FY 2025 as of April 30, 2025	Difference April 30, FY24 & FY25	Budgeted Revenue FY 2024
A	B	C	D	E	
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 94,693	\$ 134,982	\$ 40,289	\$ 140,000	
Re-Recorded Brands	658,028	658,029	1	790,000	
Security Interest Filing Fee	27,666	29,922	2,256	37,030	
Livestock Dealers License	80,000	77,900	(2,100)	103,000	
Field Inspections	158,245	133,187	(25,058)	245,000	
Market Inspection Fees	1,170,281	1,200,467	30,186	1,448,000	
Investment Earnings	415,862	347,780	(68,082)	405,000	
Other Revenues	28,052	16,267	(11,785)	227,300	
Total Brands Division Revenue	\$ 2,632,827	\$ 2,598,534	\$ (34,293)	\$ 3,395,330	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 4,743,339	\$ 4,835,229	\$ 91,890	\$ 4,584,900	
Indirect Cost Recovery	298,209	295,202	(3,007)	428,100	
Investment Earnings	503,047	472,976	(30,071)	473,000	
Other Revenues	12,966	47,575	34,609	15,100	
Total Per Capita Fee Revenue	\$ 5,557,561	\$ 5,650,982	\$ 93,421	\$ 5,501,100	
02701 Milk Inspection					
Inspectors Assessment	\$ 233,836	\$ 220,612	\$ (13,224)	\$ 284,900	
Investment Earnings	4,242	1,701	(2,541)	5,290	
Total Milk Inspection	\$ 238,078	\$ 222,313	\$ (15,765)	\$ 290,190	
02262 EGG GRADING					
Inspectors Assessment	\$ 186,201	\$ 206,325	\$ 20,124	\$ 212,000	
Total EGG GRADING	\$ 186,201	\$ 206,325	\$ 20,124	\$ 212,000	
06026 Diagnostic Lab Fees					
Lab Fees	\$ 1,199,935	\$ 1,227,029	\$ 27,094	\$ 1,553,000	
* Investment Earnings	-	6,726	\$ 6,726	12,000	
Other Revenues	1,874	9,441	7,567	4,215	
Total Diagnostic Lab Fees	\$ 1,201,809	\$ 1,236,470	\$ 41,387	\$ 1,569,215	
Combined State Special Revenue Total	\$ 9,816,476	\$ 9,914,624	\$ 104,874	\$ 10,967,835	

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

** Donations \$ 94,603 \$ 100,912 \$ 6,309 \$ 114,900

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.

The monthly rate of return on STIP investments was 4.38% and 5.38% for April 30, 2025 and April 30, 2024, respectively. As of April 30, the fiscal year-to-date average rate of return for fiscal year 2025 and 2024 was 4.79% and 5.38%, respectively. The Department's STIP balance in all funds as of April 30, 2025 and April 30, 2024 was \$25,716,224 and \$25,887,618, respectively or \$171,394 less than last year. This includes the Proprietary STIP balance of \$332,921.

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

** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of April 30, 2025 is \$100,912 or \$6,309 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$583,768 as of April 30, 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
APRIL 30, 2025**

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE			142.62				
A			B	C	D	E	F
61000 PERSONAL SERVICES							
1	61100	SALARIES	\$ 6,365,223	\$ 1,583,775	\$ 7,948,998	\$ 8,077,892	\$ 128,894
2	61200	OVERTIME	432,474	44,923	477,397	418,074	(59,323)
3	61300	OTHER/PER DIEM	6,400	3,100	9,500	10,600	1,100
4	61400	BENEFITS	2,572,904	572,818	3,145,722	3,210,599	64,877
5	TOTAL PERSONAL SERVICES		9,377,001	2,204,616	11,581,617	11,717,165	135,548
6	62000 OPERATIONS						
7	62100	CONTRACT	1,380,175	276,331	1,656,506	1,806,530	150,024
8	62200	SUPPLY	992,341	178,961	1,171,302	1,039,670	(131,632)
9	62300	COMMUNICATION	205,892	98,791	304,683	325,689	21,006
10	62400	TRAVEL	149,768	85,495	235,263	234,541	(722)
11	62500	RENT	645,102	161,064	806,166	829,163	22,997
12	62600	UTILITIES	35,656	5,885	41,541	35,104	(6,437)
13	62700	REPAIR & MAINT	208,566	44,390	252,956	286,842	33,886
14	62800	OTHER EXPENSES	405,941	92,066	498,007	527,909	29,902
15	TOTAL OPERATIONS		4,023,441	942,983	4,966,424	5,085,447	119,023
16	63000 EQUIPMENT						
17	63100	EQUIPMENT	-	97,935	97,935	97,935	-
18	TOTAL EQUIPMENT		-	97,935	97,935	97,935	-
19	67000 CLAIMS						
20	67200	DEPRECIATION REMIDIATION	150,000	-	150,000	150,000	-
21	TOTAL CLAIMS		150,000	-	150,000	150,000	-
22	68000 TRANSFERS						
23	68000	TRANSFERS	235,146	178,817	413,963	405,695	(8,268)
24	TOTAL TRANSFERS		235,146	178,817	413,963	405,695	(8,268)
25	TOTAL EXPENDITURES		\$ 13,785,588	\$ 3,424,351	\$ 17,209,939	\$ 17,456,242	\$ 246,303
26	BUDGETED FUNDS						
27	01100	GENERAL FUND	\$ 3,002,772	\$ 877,364	\$ 3,880,136	\$ 3,996,861	\$ 116,725
28	02262	SHIELDED EGG GRADING FEES	234,107	30,557	264,664	380,708	116,044
29	02425	BRAND INSPECTION FEES	3,624,186	-	3,624,186	3,624,186	-
30	02426	PER CAPITA FEE	3,538,251	1,636,800	5,175,051	5,309,921	134,870
31	02427	ANIMAL HEALTH	6,128	11,102	17,230	17,230	-
32	02701	MILK INSPECTION FEES	220,201	80,507	300,708	418,711	118,003
33	02817	MILK CONTROL	171,304	41,846	213,150	227,185	14,035
34	03209	MEAT & POULTRY INSPECTION	955,384	249,616	1,205,000	1,205,000	-
35	03032	SHELL EGG FEDERAL INSPECTION FEES	11,644	5,204	16,848	15,671	(1,177)
36	03427	FEDERAL UMBRELLA FFY24	658,107	-	658,107	658,107	-
37	03427	FEDERAL UMBRELLA FFY25	46,651	164,380	211,031	211,031	-
38	03673	FEDERAL ANIMAL HEALTH DISEASE GR.	-	21,729	21,729	21,729	-
39	06026	DIAGNOSTIC LABORATORY FEES	1,316,853	305,246	1,622,099	1,369,902	(252,197)
40	TOTAL BUDGETED FUNDS		\$ 13,785,588	\$ 3,424,351	\$ 17,209,939	\$ 17,456,242	\$ 246,303

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

The 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
APRIL 30, 2025

DIVISION: CENTRALIZED SERVICES

PROGRAM: CENTRAL SERVICES AND BOARD OF LIVESTOCK

		Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		14.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 835,179	\$ 202,685	\$ 1,037,864	\$ 941,315	\$ (96,549)
2	61104 OVERTIME	17,680	1,537	19,217	15,011	(4,206)
3	61300 OTHER/PER DIEM	5,100	2,100	7,200	7,600	400
4	61400 BENEFITS	296,200	60,852	357,052	302,111	(54,941)
5	TOTAL PERSONAL SERVICES	1,154,159	267,174	1,421,333	1,266,037	(155,296)
62000 OPERATIONS						
6	62100 CONTRACT	97,189	2,462	99,651	135,212	35,561
7	62200 SUPPLY	71,727	7,231	78,958	109,849	30,891
8	62300 COMMUNICATION	25,684	17,054	42,738	80,762	38,024
9	62400 TRAVEL	13,721	11,887	25,608	32,651	7,043
10	62500 RENT	136,410	30,125	166,535	223,272	56,737
11	62700 REPAIR & MAINT	1,712	3,005	4,717	22,038	17,321
12	62800 OTHER EXPENSES	18,237	6,053	24,290	45,860	21,570
13	TOTAL OPERATIONS	364,680	77,817	442,497	649,644	207,147
68000 TRANSFERS						
14	68000 TRANSFERS	54,193	119,770	173,963	165,695	(8,268)
15	TOTAL TRANSFERS	54,193	119,770	173,963	165,695	(8,268)
16	TOTAL EXPENDITURES	\$ 1,573,032	\$ 464,761	\$ 2,037,793	\$ 2,081,376	\$ 43,583
19 BUDGETED FUNDS						
17	02426 PER CAPITA	\$ 1,573,032	\$ 464,761	\$ 2,037,793	\$ 2,081,376	\$ 43,583
18	TOTAL BUDGETED FUNDS	\$ 1,573,032	\$ 464,761	\$ 2,037,793	\$ 2,081,376	\$ 43,583

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	1.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 61,982	\$ 1,320	\$ 63,302	\$ 81,609	\$ 18,307
2 61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3 61400 BENEFITS	15,935	693	16,628	27,068	10,440
4 TOTAL PERSONAL SERVICES	77,917	2,513	80,430	110,177	29,747
5 62000 OPERATIONS					
6 62100 CONTRACT	1,015	644	1,659	4,707	3,048
7 62200 SUPPLY	686	159	845	3,531	2,686
8 62300 COMMUNICATION	1,761	1,939	3,700	6,151	2,451
9 62400 TRAVEL	-	709	709	11,532	10,823
10 62500 RENT	2,849	1,139	3,988	11,268	7,280
11 62700 REPAIR & MAINT	157	37	194	459	265
12 62800 OTHER EXPENSES	837	555	1,392	4,764	3,372
13 TOTAL OPERATIONS	7,305	5,182	12,487	42,412	29,925
14 67000 CLAIMS					
15 67200 DEPREDATION REMEDIATION	150,000	-	150,000	150,000	-
16 TOTAL CLAIMS	150,000	-	150,000	150,000	-
17 TOTAL EXPENDITURES	<u>\$ 235,222</u>	<u>\$ 7,695</u>	<u>\$ 242,917</u>	<u>\$ 302,589</u>	<u>\$ 59,672</u>
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	<u>\$ 235,222</u>	<u>\$ 7,695</u>	<u>\$ 242,917</u>	<u>\$ 302,589</u>	<u>\$ 59,672</u>
20 TOTAL BUDGETED FUNDS	<u>\$ 235,222</u>	<u>\$ 7,695</u>	<u>\$ 242,917</u>	<u>\$ 302,589</u>	<u>\$ 59,672</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses April FY 2025	Projected Expenses May 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	\$ 109,813	\$ 25,367	\$ 135,180	\$ 131,057	\$ (4,123)
2 61102 OVERTIME	4,510	-	4,510	-	(4,510)
3 61300 OTHER/PER DIEM	1,300	500	1,800	1,500	(300)
4 61400 BENEFITS	41,521	9,343	50,864	40,107	(10,757)
5 TOTAL PERSONAL SERVICES	<u>157,144</u>	<u>35,210</u>	<u>192,354</u>	<u>172,664</u>	<u>(19,690)</u>
6					
7 62000 OPERATIONS					
8 62100 CONTRACT	2,096	1,007	3,103	12,950	9,847
9 62200 SUPPLY	1,999	1,464	3,463	7,279	3,816
10 62300 COMMUNICATION	2,461	1,739	4,200	6,318	2,118
11 62400 TRAVEL	269	135	404	968	564
12 62500 RENT	6,169	1,628	7,797	20,191	12,394
13 62700 REPAIR & MAINT	-	176	176	454	278
14 62800 OTHER EXPENSES	1,166	487	1,653	6,361	4,708
15 TOTAL OPERATIONS	<u>14,160</u>	<u>6,636</u>	<u>20,796</u>	<u>54,521</u>	<u>33,725</u>
16 TOTAL EXPENDITURES	<u>\$ 171,304</u>	<u>\$ 41,846</u>	<u>\$ 213,150</u>	<u>\$ 227,185</u>	<u>\$ 14,035</u>
17					
18 BUDGETED FUNDS					
19 02817 MILK CONTROL	\$ 171,304	\$ 41,846	\$ 213,150	\$ 227,185	\$ 14,035
20 TOTAL BUDGETED FUNDS	<u>\$ 171,304</u>	<u>\$ 41,846</u>	<u>\$ 213,150</u>	<u>\$ 227,185</u>	<u>\$ 14,035</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

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

		Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		8.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 416,098	\$ 129,024	\$ 545,122	\$ 557,978	\$ 12,856
2	61102 OVERTIME	18,358	1,704	20,062	8,081	(11,981)
3	61400 BENEFITS	154,468	36,553	191,021	188,853	(2,168)
4	TOTAL PERSONAL SERVICES	588,924	167,281	756,205	754,912	(1,293)
5	62000 OPERATIONS					
6	62100 CONTRACT	40,977	4,992	45,969	42,810	(3,159)
7	62200 SUPPLY	16,932	530	17,462	11,231	(6,231)
8	62300 COMMUNICATION	37,569	1,620	39,189	32,895	(6,294)
9	62400 TRAVEL	6,523	10,080	16,603	4,484	(12,119)
10	62500 RENT	13,683	4,405	18,088	8,801	(9,287)
11	62600 UTILITIES	-	10	10	13	3
12	62700 REPAIR & MAINT	2,123	621	2,744	3,895	1,151
13	62800 OTHER EXPENSES	17,290	2,878	20,168	9,903	(10,265)
14	TOTAL OPERATIONS	135,097	25,136	160,233	114,032	(46,201)
15	63000 EQUIPMENT					
16	63100 EQUIPMENT	-	50,000	50,000	50,000	-
17	TOTAL EQUIPMENT	-	50,000	50,000	50,000	-
18	TOTAL EXPENDITURES	\$ 724,021	\$ 242,417	\$ 966,438	\$ 918,944	\$ (47,494)
19	BUDGETED FUNDS					
20	02426 PER CAPITA FEE	\$ 717,893	\$ 240,890	\$ 958,783	\$ 911,289	\$ (47,494)
21	02427 ANIMAL HEALTH FEES	6,128	1,527	7,655	7,655	-
22	TOTAL BUDGET FUNDING	\$ 724,021	\$ 242,417	\$ 966,438	\$ 918,944	\$ (47,494)

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN

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

		Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		5.75				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 257,098	\$ 73,658	\$ 330,756	\$ 399,610	\$ 68,854
2	61102 OVERTIME	3,469	-	3,469	6,973	3,504
3	61400 BENEFITS	98,979	24,851	123,830	150,529	26,699
4	TOTAL PERSONAL SERVICES	359,546	98,509	458,055	557,112	99,057
5 62000 OPERATIONS						
6	62100 CONTRACT	854,921	137,218	992,139	1,073,899	81,760
7	62200 SUPPLY	10,281	13,383	23,664	39,902	16,238
8	62300 COMMUNICATION	4,987	4,874	9,861	12,413	2,552
9	62400 TRAVEL	8,741	4,310	13,051	14,540	1,489
10	62500 RENT	25,049	3,746	28,795	24,435	(4,360)
11	62700 REPAIR & MAINT	7,158	1,778	8,936	8,618	(318)
12	62800 OTHER EXPENSES	38,533	7,989	46,522	64,423	17,901
13	TOTAL OPERATIONS	949,670	173,298	1,122,968	1,238,230	115,262
14 68000 TRANSFERS						
15	68000 TRANSFERS	180,953	59,047	240,000	240,000	-
16	TOTAL TRANSFERS	180,953	59,047	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 1,490,169	\$ 330,854	\$ 1,821,023	\$ 2,035,342	\$ 214,319
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 785,411	\$ 166,474	\$ 951,885	\$ 1,166,204	\$ 214,319
20	03427 FEDERAL UMBRELLA FFY24	658,107	-	658,107	658,107	-
21	03427 FEDERAL UMBRELLA FFY25	46,651	164,380	211,031	211,031	-
22	TOTAL BUDGETED FUNDS	\$ 1,490,169	\$ 330,854	\$ 1,821,023	\$ 2,035,342	\$ 214,319

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

	Year-to Date Actual Expenses FY 2025	Projected Expenses May 2025 to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	22.01				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 1,109,915	\$ 265,294	\$ 1,375,209	\$ 1,434,830	\$ 59,621
2 61102 OVERTIME	56,878	10,589	67,467	32,139	(35,328)
3 61400 BENEFITS	422,429	97,961	520,390	518,602	(1,788)
4 TOTAL PERSONAL SERVICES	<u>1,589,222</u>	<u>373,844</u>	<u>1,963,066</u>	<u>1,985,571</u>	<u>22,505</u>
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	140,010	69,933	209,943	191,178	(18,765)
8 62200 SUPPLY	767,351	125,358	892,709	696,099	(196,610)
9 62300 COMMUNICATION	28,282	56,597	84,879	64,249	(20,630)
10 62400 TRAVEL	7,870	7,626	15,496	10,014	(5,482)
11 62500 RENT	85,036	17,001	102,037	91,578	(10,459)
12 62600 UTILITIES	29,656	5,875	35,531	28,531	(7,000)
13 62700 REPAIR & MAINT	88,141	34,973	123,114	139,138	16,024
14 62800 OTHER EXPENSES	66,762	1,729	68,491	36,712	(31,779)
15 TOTAL OPERATIONS	<u>1,213,108</u>	<u>319,092</u>	<u>1,532,200</u>	<u>1,257,498</u>	<u>(274,702)</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>\$ 2,802,330</u>	<u>\$ 712,903</u>	<u>\$ 3,515,233</u>	<u>\$ 3,263,036</u>	<u>\$ (252,197)</u>
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 661,793	\$ 385,928	\$ 1,047,721	\$ 1,047,721	\$ -
23 02426 PER CAPITA FEE	823,684	-	823,684	823,684	-
24 03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25 06026 DIAGNOSTIC LABORATORY FEES	1,316,853	305,246	1,622,099	1,369,902	(252,197)
26 TOTAL BUDGETED FUNDS	<u>\$ 2,802,330</u>	<u>\$ 712,903</u>	<u>\$ 3,515,233</u>	<u>\$ 3,263,036</u>	<u>\$ (252,197)</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

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

	Year-to-Date Actual Expenses April FY 2025	Projected Expenses May 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	\$ 246,024	\$ 60,802	\$ 306,826	\$ 409,162	\$ 102,336
2	61200 OVERTIME	24,102	244	24,346	15,881	(8,465)
3	61400 BENEFITS	97,921	24,173	122,094	169,147	47,053
4	TOTAL PERSONAL SERVICES	368,047	85,219	453,266	594,190	140,924
5 62000 OPERATIONS						
6	62100 CONTRACT	58,278	11,474	69,752	134,081	64,329
7	62200 SUPPLY	1,534	4,621	6,155	19,206	13,051
8	62300 COMMUNICATION	2,368	4,196	6,564	7,644	1,080
9	62400 TRAVEL	7,731	7,097	14,828	13,487	(1,341)
10	62500 RENT	18,105	2,769	20,874	26,847	5,973
11	62700 REPAIR & MAINT	426	523	949	2,936	1,987
12	62800 OTHER EXPENSES	9,463	369	9,832	16,699	6,867
13	TOTAL OPERATIONS	97,905	31,049	128,954	220,900	91,946
14	TOTAL EXPENDITURES	\$ 465,952	\$ 116,268	\$ 582,220	\$ 815,090	\$ 232,870
15 BUDGETED FUNDS						
16	02262 SHIELDED EGG GRADING FEES	\$ 234,107	\$ 30,557	\$ 264,664	\$ 380,708	\$ 116,044
17	02701 MILK INSPECTION FEES	220,201	80,507	300,708	418,711	118,003
18	03202 SHELL EGG FEDERAL INSPECTION	11,644	5,204	16,848	15,671	(1,177)
19	TOTAL BUDGET FUNDING	\$ 465,952	\$ 116,268	\$ 582,220	\$ 815,090	\$ 232,870

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

FY 2025 Milk Inspection Fee projected expenses of \$300,708 are \$19,191 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
APRIL 30, 2025

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses April FY 2025	Projected Expenses May to June 2025	FY 2025 Projected Year End Expense Totals	FY 2025 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	26.50				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 1,121,905	\$ 272,694	\$ 1,394,599	\$ 1,311,323	\$ (83,276)
2 61200 OVERTIME	54,449	9,874	64,323	58,906	(5,417)
3 61400 BENEFITS	486,691	119,070	605,761	609,028	3,267
4 TOTAL PERSONAL SERVICES	1,663,045	401,638	2,064,683	1,979,257	(85,426)
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	75,658	24,935	100,593	77,405	(23,188)
8 62200 SUPPLY	40,334	2,981	43,315	42,788	(527)
9 62300 COMMUNICATION	21,282	4,071	25,353	27,072	1,719
10 62400 TRAVEL	73,953	24,643	98,596	89,999	(8,597)
11 62500 RENT	176,646	55,494	232,140	186,360	(45,780)
12 62700 REPAIR & MAINT	6,106	1,805	7,911	4,678	(3,233)
13 62800 OTHER EXPENSES	218,706	60,891	279,597	287,363	7,766
14 TOTAL OPERATIONS	612,685	174,820	787,505	715,665	(71,840)
15 TOTAL EXPENDITURES	<u>\$ 2,275,730</u>	<u>\$ 576,458</u>	<u>\$ 2,852,188</u>	<u>\$ 2,694,922</u>	<u>\$ (157,266)</u>
16					
17 BUDGETED FUNDS					
18 01100 GENERAL FUND	\$ 1,320,346	\$ 317,267	\$ 1,637,613	\$ 1,480,347	\$ (157,266)
19 02427 ANIMAL HEALTH FEES	-	9,575	9,575	9,575	-
20 03209 MEAT & POULTRY INSPECTION	955,384	249,616	1,205,000	1,205,000	-
21 TOTAL BUDGET FUNDING	<u>\$ 2,275,730</u>	<u>\$ 576,458</u>	<u>\$ 2,852,188</u>	<u>\$ 2,694,922</u>	<u>\$ (157,266)</u>

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2025

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses April FY 2025	Projected Expenses May 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		\$ 2,207,209	\$ 552,931	\$ 2,760,140	\$ 2,811,008	\$ 50,868
2 61200 OVERTIME		253,028	20,975	274,003	281,083	7,080
3 61400 BENEFITS		958,760	199,322	1,158,082	1,205,154	47,072
4 TOTAL PERSONAL SERVICES		3,418,997	773,228	4,192,225	4,297,245	105,020
5 62000 OPERATIONS						
6 62100 CONTRACT		110,031	23,666	133,697	134,288	591
7 62200 SUPPLY		81,497	23,234	104,731	109,785	5,054
8 62300 COMMUNICATION		81,498	6,701	88,199	88,185	(14)
9 62400 TRAVEL		30,960	19,008	49,968	56,866	6,898
10 62500 RENT		181,155	44,757	225,912	236,411	10,499
11 62600 UTILITIES		6,000	-	6,000	6,560	560
12 62700 REPAIR & MAINT		102,743	1,472	104,215	104,626	411
13 62800 OTHER EXPENSES		34,947	11,115	46,062	55,824	9,762
14 TOTAL OPERATIONS		628,831	129,953	758,784	792,545	33,761
15 63000 EQUIPMENT						
16 63100 EQUIPMENT		-	27,968	27,968	27,968	-
17 TOTAL EQUIPMENT		-	27,968	27,968	27,968	-
18 TOTAL EXPENDITURES		\$ 4,047,828	\$ 931,149	\$ 4,978,977	\$ 5,117,758	\$ 138,781
19						
20 BUDGETED FUNDS						
21 02425 BRAND INSPECTION FEES		\$ 3,624,186	\$ -	\$ 3,624,186	\$ 3,624,186	\$ -
22 02426 PER CAPITA FEES		423,642	931,149	1,354,791	1,493,572	138,781
23 TOTAL BUDGET FUNDING		\$ 4,047,828	\$ 931,149	\$ 4,978,977	\$ 5,117,758	\$ 138,781

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
APRIL 30, 2025**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		142.62				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,077,892	\$ 6,365,223	\$ 5,801,933	\$ 563,290	\$ 1,712,669
2	61200 OVERTIME	418,074	432,474	409,038	23,436	(14,400)
3	61300 OTHER/PER DIEM	10,600	6,400	7,800	(1,400)	4,200
4	61400 BENEFITS	3,210,599	2,572,904	2,509,388	63,516	637,695
5	TOTAL PERSONAL SERVICES	11,717,165	9,377,001	8,728,159	648,842	2,340,164
62000 OPERATIONS						
7	62100 CONTRACT	1,806,530	1,380,175	1,433,990	(53,815)	426,355
8	62200 SUPPLY	1,039,670	992,341	921,640	70,701	47,329
9	62300 COMMUNICATION	325,689	205,892	216,186	(10,294)	119,797
10	62400 TRAVEL	234,541	149,768	139,902	9,866	84,773
11	62500 RENT	829,163	645,102	493,858	151,244	184,061
12	62600 UTILITIES	35,104	35,656	34,060	1,596	(552)
13	62700 REPAIR & MAINT	286,842	208,566	146,675	61,891	78,276
14	62800 OTHER EXPENSES	527,909	405,941	386,012	19,929	121,968
15	TOTAL OPERATIONS	5,085,447	4,023,441	3,772,323	251,118	1,062,006
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	150,000	-	-
22	TOTAL CLAIMS	150,000	150,000	150,000	-	-
68000 TRANSFERS						
24	68000 TRANSFERS	405,695	235,146	255,969	(20,823)	170,549
25	TOTAL TRANSFERS	405,695	235,146	255,969	(20,823)	170,549
26	TOTAL	\$ 17,456,242	\$ 13,785,588	\$ 13,248,725	\$ 536,863	\$ 3,670,654
27 BUDGETED FUNDS						
28	01100 GENDERAL FUND	\$ 3,996,861	\$ 3,002,772	\$ 2,640,018	\$ 362,754	\$ 994,089
29	02262 SHIELDED EGG GRADING FEES	380,708	234,107	173,998	60,109	146,601
30	02425 BRAND INSPECTION FEES	3,624,186	3,624,186	3,437,765	186,421	-
31	02426 PER CAPITA FEE	5,309,921	3,538,251	3,454,463	83,788	1,771,670
32	02427 ANIMAL HEALTH	17,230	6,128	-	6,128	11,102
33	02701 MILK INSPECTION FEES	418,711	220,201	277,992	(57,791)	198,510
34	02817 MILK CONTROL	227,185	171,304	142,532	28,772	55,881
35	03209 MEAT & POULTRY INSPECTION-FED	1,205,000	955,384	938,366	17,018	249,616
36	03032 SHELL EGG FEDERAL INSPECTION	15,671	11,644	16,402	(4,758)	4,027
37	03427 FEDERAL UMBRELLA FFY24	658,107	658,107	832,352	(174,245)	-
38	03427 FEDERAL UMBRELLA FFY25	211,031	46,651	-	46,651	164,380
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,369,902	1,316,853	1,316,102	751	53,049
41	TOTAL BUDGET FUNDING	\$ 17,456,242	\$ 13,785,588	\$ 13,248,725	\$ 536,863	\$ 3,670,654

The Department of Livestock is budgeted for \$17,456,242 and 142.62 FTE in FY 2025. Personal services budget is 80% expended with 80% of payrolls complete. Personal services expended as of April 2025 was \$648,842 higher than April 2024. Operations are 79% expended with 75% of the budget year lapsed. Operation expenses as of April 2025 were \$251,118 higher than April 2024. Overall, Department of Livestock total expenditures were \$536,863 higher than the same period last year. As of April 30, 2025, 79% of the department's budget has been expended.

The Department had employee termination payouts of \$268,344 and \$284,263 for the period ending April 30, 2025 and April 30, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

DIVISION: DEPARTMENT OF LIVESTOCK

PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

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

STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 25,671	\$ 17,248	\$ 27,631	\$ (10,383)	\$ 8,423
2	61400 BENEFITS	13,823	12,164	17,471	(5,307)	1,659
3	TOTAL PERSONAL SERVICES	39,494	29,412	45,102	(15,690)	10,082
4	62000 OPERATIONS					
5	62100 CONTRACT	1,034,929	1,050,944	723,831	327,113	(16,015)
6	62200 SUPPLY	116,633	54,369	84,015	(29,646)	62,264
7	62300 COMMUNICATION	9,614	8,007	11,768	(3,761)	1,607
8	62400 TRAVEL	59,759	11,976	20,388	(8,412)	47,783
9	62500 RENT	1,155	129	84,696	(84,567)	1,026
10	62700 REPAIR & MAINT	11,845	114,603	55,168	59,435	(102,758)
11	62800 OTHER EXPENSES	222,262	7,750	46,350	(38,600)	214,512
12	TOTAL OPERATIONS	1,456,197	1,247,778	1,026,216	221,562	208,419
13	63000 EQUIPMENT					
14	63100 EQUIPMENT	1,200,394	95,525	139,859	(44,334)	1,104,869
15	63400 INTANGIBLE ASSETS	575,000	421,037	507,023	(85,986)	153,963
16	TOTAL EQUIPMENT	1,775,394	516,562	646,882	(130,320)	1,258,832
17	66000 GRANTS					
18	66100 FROM STATE SOURCES	128,000	126,730	98,074	28,656	1,270
19	TOTAL GRANTS	128,000	126,730	98,074	28,656	1,270
20	67000 CLAIMS					
21	67200 DEPREDAATION REMEDIATION	300,000	61,433	2,958	58,475	238,567
22	67200 INDEMNITY PAYMENTS	10,000	-	5,850	(5,850)	10,000
23	TOTAL CLAIMS	310,000	61,433	8,808	52,625	248,567
24	TOTAL EXPENDITURES	\$ 3,709,085	\$ 1,981,915	\$ 1,825,082	\$ 156,833	\$ 1,727,170
25	STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)					
26	02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	\$ -
27	02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	61,433	2,958	58,475	238,567
28	02125 LIVESTOCK LOSS REDUCTION (SA)	244,000	242,563	98,074	144,489	1,437
29	02136 WOLF MITIGATION DONATIONS (SA)	125,915	125,915	113,958	11,957	-
30	02426 PER CAPITA FEE (HB10)	575,000	421,037	507,023	(85,986)	153,963
31	02980 INDEMNITY FUND (SA)	10,000	-	5,850	(5,850)	10,000
32	03032 MILK INSPECTION EQUIPMENT	86,269	50,300	-	50,300	35,969
33	03209 MEAT & POULTRY INSPECTION (BA)	-	-	98,282	(98,282)	-
34	03427 SHIP (BA)	10,000	2,990	-	2,990	7,010
35	03427 FAD OUTBREAK (BA)	88,567	3,069	-	3,069	85,498
36	03427 CWD (BA)	205,616	81,359	-	81,359	124,257
37	03427 HPai EMERGENCY PREPERADNESS	1,030	1,317	-	1,317	(287)
38	03673 NAHLN (BA)	233,886	148,580	283,007	(134,427)	85,306
39	03673 NAHLN (LIMS IMPROVEMENT)	170,950	132,250	-	132,250	38,700
40	03673 NAHLN ARP AWARD (BA)	1,000,000	55,036	-	55,036	944,964
41	03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	81,066	140,930	(59,864)	1,786
42	TOTAL SA, BA AND HB10 FUNDING	\$ 3,709,085	\$ 1,981,915	\$ 1,825,082	\$ 156,833	\$ 1,727,170

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

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

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$211,433 or 47% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$152,958 for depredation claims as of April 30, 2024 or \$58,475 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock depredation reductions grants. As of April 30, 2025 the Board has spend \$126,730 on livestock depredations reductions grants in FY 2025.

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

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 April 30, 2025, the department has requested an additional \$575,000 in HB10 budget authority in FY 2025 and has spent \$294,135 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.

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 April 30, 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 April 30, 2025. The cash is invested in STIP has earned \$453 in interest since the fund was created.

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

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

The Department received a federal grant for Swine Health Improvement Program (SHIP) training. This is a \$10,000 grant with an expiration date of March 31, 2025. As of April 30, 2025, the Department has spent \$2,990 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 April 30, 2025, the Department has spent \$3,069 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 April 30, 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.

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 April 30, 2025, the lab has spent \$148,580 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 April 30, 2025, the lab has spent \$55,036 of the APHIS ARP grant. MVDL has until May 31, 2025 to spend the grant funding.

The Animal Health Bureau receives federal funding for animal disease traceability. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$99,214 from APHIS USDA for animal disease traceability expenses. The Department spent \$16,362 of the grant in FY 2024. Federal grants carried over from SFY 2024 to SFY 2025 was \$82,852. As of April 30, 2025, the Department expended \$97,428 or 98% of the grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prio Year Actual Expenses April FY 2024	Year to Year Comparator	Balance of Budget Available
BUDGETED FTE	14.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 941,315	\$ 835,179	\$ 679,474	\$ 155,705	\$ 106,136
2 61104 OVERTIME	15,011	17,680	21,492	(3,812)	(2,669)
3 61300 OTHER/PER DIEM	7,600	5,100	6,000	(900)	2,500
4 61400 BENEFITS	302,111	296,200	257,258	38,942	5,911
5 TOTAL PERSONAL SERVICES	1,266,037	1,154,159	964,224	189,935	111,878
6 62000 OPERATIONS					
7 62100 CONTRACT	135,212	97,189	112,684	(15,495)	38,023
8 62200 SUPPLY	109,849	71,727	83,667	(11,940)	38,122
9 62300 COMMUNICATION	80,762	25,684	45,493	(19,809)	55,078
10 62400 TRAVEL	32,651	13,721	14,382	(661)	18,930
11 62500 RENT	223,272	136,410	135,176	1,234	86,862
12 62700 REPAIR & MAINT	22,038	1,712	4,986	(3,274)	20,326
13 62800 OTHER EXPENSES	45,860	18,237	19,592	(1,355)	27,623
14 TOTAL OPERATIONS	649,644	364,680	415,980	(51,300)	284,964
15 68000 TRANSFERS					
16 68000 TRANSFERS	165,695	54,193	47,624	6,569	111,502
17 TOTAL TRANSFERS	165,695	54,193	47,624	6,569	111,502
18 TOTAL EXPENDITURES	\$ 2,081,376	\$ 1,573,032	\$ 1,427,828	\$ 145,204	\$ 508,344
19 BUDGETED FUNDS					
20 02426 PER CAPITA	\$ 2,081,376	\$ 1,573,032	\$ 1,427,828	\$ 145,204	\$ 508,344
21 TOTAL BUDGETED FUNDS	\$ 2,081,376	\$ 1,573,032	\$ 1,427,828	\$ 145,204	\$ 508,344
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	700,915	700,915	688,958	11,957	-
26 63000 CAPITAL ASSETS					
27 63400 INTANGIBLE ASSETS	575,000	421,037	507,023	(85,986)	153,963
28 TOTAL CAPITAL ASSETS	575,000	421,037	507,023	(85,986)	153,963
29 TOTAL EXPENDITURES	\$ 1,275,915	\$ 1,121,952	\$ 1,195,981	\$ (74,029)	\$ 153,963
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	421,037	507,023	(85,986)	153,963
34 TOTAL SA AND HB10 FUNDING	\$ 1,275,915	\$ 1,121,952	\$ 1,195,981	\$ (74,029)	\$ 153,963

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 91% expended with 80% of payrolls complete. The personal services expended through April 2025 was \$189,935 higher than April 2024. Operating expenses are 56% expended as of April 2025 and were \$51,300 lower than April 2024. Overall, CSD total expenditures were \$145,204 higher than the same period last year. As of April 30, 2025, CSD has expended 76% 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 April 30, 2025, the department has requested an additional \$575,000 in HB10 budget authority in FY 2025 and has spent \$294,135 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
APRIL 30, 2025**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 81,609	\$ 61,982	\$ 66,642	\$ (4,660)	\$ 19,627
2	61300 OTHER/PER DIEM	1,500	-	1,200	(1,200)	1,500
3	61400 BENEFITS	27,068	15,935	23,238	(7,303)	11,133
4	TOTAL PERSONAL SERVICES	110,177	77,917	91,080	(13,163)	32,260
62000 OPERATIONS						
6	62100 CONTRACT	4,707	1,015	2,736	(1,721)	3,692
7	62200 SUPPLY	3,531	686	1,188	(502)	2,845
8	62300 COMMUNICATION	6,151	1,761	2,481	(720)	4,390
9	62400 TRAVEL	11,532	-	5,317	(5,317)	11,532
10	62500 RENT	11,268	2,849	2,847	2	8,419
11	62700 REPAIR & MAINT	459	157	268	(111)	302
12	62800 OTHER EXPENSES	4,764	837	1,548	(711)	3,927
13	TOTAL OPERATIONS	42,412	7,305	16,385	(9,080)	35,107
67000 BENEFITS AND CLAIMS						
15	67200 DEPREDAATION REMIDIATION	150,000	150,000	150,000	-	-
16	TOTAL CLAIMS	150,000	150,000	150,000	-	-
17	TOTAL EXPENDITURES	\$ 302,589	\$ 235,222	\$ 257,465	\$ (22,243)	\$ 67,367
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 302,589	\$ 235,222	\$ 257,465	\$ (22,243)	\$ 67,367
21	TOTAL BUDGETED FUNDS	\$ 302,589	\$ 235,222	\$ 257,465	\$ (22,243)	\$ 67,367
22	STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)					
23	62200 OPERATIONS					
24	62100 CONTRACT	\$ 116,000	\$ 115,833	\$ -	\$ 115,833	\$ 167
25	TOTAL OPERATIONS	116,000	115,833	-	115,833	167
26	66000 GRANTS					
27	66100 DEPREDAATION REDUCTION GRANTS	128,000	126,730	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 DEPREDAATION REMEDIATION	300,000	61,433	2,958	58,475	238,567
31	TOTAL STATE SOURCES	300,000	61,433	2,958	58,475	238,567
32	TOTAL EXPEDITURES	\$ 544,000	\$ 303,996	\$ 101,032	\$ 202,964	\$ 240,004
33	SA FUNDS					
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ 61,433	\$ 2,958	\$ 58,475	\$ 238,567
35	02125 LIVESTOCK LOSS REDUCTION (SA)	244,000	242,563	98,074	144,489	1,437
36	TOTAL SA FUNDS	\$ 544,000	\$ 303,996	\$ 101,032	\$ 202,964	\$ 240,004

In FY 2025, the Livestock Loss Board is budgeted \$302,589 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for depredation remediation claims. The personal services budget is 71% expended with 80% of payrolls complete. Personal services expended as of April 2025 was \$13,163 lower than April 2024. Operations are 17% expended with 75% of the budget year lapsed. Operation expenses as of April 2025 were \$9,080 lower than April 2024. In FY 2023, the Board did not have HB02 budget authority for depredation claims. As of April 30, 2025, the board has spent 100% of its HB02 depredation claims budget. LLB began paying livestock depredation claims from the statutory appropriations budget in April 2024. Overall, Livestock Loss Board total expenditures were \$22,243 lower than the same period last year, of which \$150,000 was from newly appropriated HB02 funding for depredation claims. As of April 30, 2025, LLB has expended 78% of the its budget.

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 \$211,433 or 47% of the total depredation claims budgets, account 67200. In FY 2024, LLB paid \$152,958 for depredation claims as of April 30, 2024 or \$58,475 less than the current year.

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

The Livestock Loss Board is statutorily budgeted with \$244,000 for livestock depredation reductions grants. As of April 30, 2025 the Board has spend \$126,730 on livestock depredations reductions grants in FY 2025.

The Livestock Loss Board had employee termination payouts of \$26,585 for the period ending April 30, 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April FY 2024	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	2.00
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	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 131,057	\$ 109,813	\$ 90,837	\$ 18,976	\$ 21,244
2	61104 OVERTIME	-	4,510	1,126	3,384	(4,510)
3	61300 OTHER/PER DIEM	1,500	1,300	600	700	200
4	61400 BENEFITS	40,107	41,521	34,939	6,582	(1,414)
5	TOTAL PERSONAL SERVICES	172,664	157,144	127,502	29,642	15,520
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	12,950	2,096	2,016	80	10,854
9	62200 SUPPLY	7,279	1,999	1,305	694	5,280
10	62300 COMMUNICATION	6,318	2,461	3,542	(1,081)	3,857
11	62400 TRAVEL	968	269	365	(96)	699
12	62500 RENT	20,191	6,169	6,126	43	14,022
13	62700 REPAIR & MAINT	454	-	-	-	454
14	62800 OTHER EXPENSES	6,361	1,166	1,676	(510)	5,195
15	TOTAL OPERATIONS	54,521	14,160	15,030	(870)	40,361
16	TOTAL EXPENDITURES	\$ 227,185	\$ 171,304	\$ 142,532	\$ 28,772	\$ 55,881
17	BUDGETED FUNDS					
18	02817 MILK CONTROL	\$ 227,185	\$ 171,304	\$ 142,532	\$ 28,772	\$ 55,881
19	TOTAL BUDGETED FUNDS	\$ 227,185	\$ 171,304	\$ 142,532	\$ 28,772	\$ 55,881

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 91% expended with 80% of payrolls complete. Personal services expended as of April 2025 were \$29,642 higher than April 2024. Operations are 26% expended with 75% of the budget year lapsed. Operation expenses as of April 2025 were \$870 lower than April 2024. Overall, Milk Control Bureau total expenditures were \$28,772 higher than the same period last year. As of April 30, 2025, the Milk Control Bureau has expended 75% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual Expenses		Balance of Budget Available
		FY 2025 Budget	April FY 2025	April FY 2024	Year to Year Comparison	
BUDGETED FTE		8.00				
A		B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 557,978	\$ 416,098	\$ 343,352	\$ 72,746	\$ 141,880
2	61104 OVERTIME	\$ 8,081	18,358	20,885	(2,527)	(10,277)
3	61400 BENEFITS	188,853	154,468	136,480	17,988	34,385
4	TOTAL PERSONAL SERVICES	754,912	588,924	500,717	88,207	165,988
5 62000 OPERATIONS						
6	62100 CONTRACT	42,810	40,977	27,479	13,498	1,833
7	62200 SUPPLY	11,231	16,932	2,205	14,727	(5,701)
8	62300 COMMUNICATION	32,895	37,569	18,867	18,702	(4,674)
9	62400 TRAVEL	4,484	6,523	4,021	2,502	(2,039)
10	62500 RENT	8,801	13,683	13,081	602	(4,882)
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	17,290	9,678	7,612	(7,387)
14	TOTAL OPERATIONS	114,032	135,097	78,613	56,484	(21,065)
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	50,000	-	-	-	50,000
17	TOTAL EQUIPMENT	50,000	-	-	-	50,000
18	TOTAL	\$ 918,944	\$ 724,021	\$ 579,330	\$ 144,691	\$ 194,923
19 FUND						
20	02426 PER CAPITA FEE	\$ 911,289	\$ 717,893	\$ 579,330	\$ 138,563	\$ 193,396
21	02427 ANIMAL HEALTH FEES	7,655	6,128	-	6,128	1,527
22	TOTAL BUDGET FUNDING	\$ 918,944	\$ 724,021	\$ 579,330	\$ 144,691	\$ 194,923
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 78% expended with 80% of payrolls complete. Personal services expended as of April 2025 was \$88,207 higher than April 2024. Operations are 118% expended with 75% of the budget year lapsed. Operation expenses as of April 30, 2025 were \$56,484 higher than April 29, 2024. Animal Health has spent \$144,691 more than the same period in FY 2024. As of April 30, 2025 the Animal Health Import Office has expended 79% 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 \$639 and \$31,817 for the period ending April 30, 2025 and April 30, 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 April 30, 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 April 30, 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
APRIL 30, 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 April FY 2025	Same Period Prior Year Actual Expenses April 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	\$ 257,098	\$ 221,196	\$ 35,902	\$ 142,512
2 61104 OVERTIME	\$ 6,973	\$ 3,469	\$ 5,086	\$ (1,617)	\$ 3,504
3 61400 BENEFITS	150,529	98,979	87,865	11,114	51,550
4 TOTAL PERSONAL SERVICES	557,112	359,546	314,147	45,399	197,566
5 62000 OPERATIONS					
6 62100 CONTRACT	1,073,899	854,921	951,799	(96,878)	218,978
7 62200 SUPPLY	39,902	10,281	18,784	(8,503)	29,621
8 62300 COMMUNICATION	12,413	4,987	7,054	(2,067)	7,426
9 62400 TRAVEL	14,540	8,741	3,422	5,319	5,799
10 62500 RENT	24,435	25,049	11,316	13,733	(614)
11 62700 REPAIR & MAINT	8,618	7,158	6,361	797	1,460
12 62800 OTHER EXPENSES	64,423	38,533	34,185	4,348	25,890
13 TOTAL OPERATIONS	1,238,230	949,670	1,032,921	(83,251)	288,560
14 68000 TRANSFERS					
15 68100 TRANSFERS	240,000	180,953	208,345	(27,392)	59,047
16 TOTAL TRANSFERS	240,000	180,953	208,345	(27,392)	59,047
17 TOTAL EXPENDITURES	\$ 2,035,342	\$ 1,490,169	\$ 1,555,413	\$ (65,244)	\$ 545,173
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,166,204	\$ 785,411	\$ 723,061	\$ 62,350	\$ 380,793
20 03427 FEDERAL UMBRELLA FFY24	658,107	658,107	832,352	(174,245)	-
21 03427 FEDERAL UMBRELLA FFY25	211,031	46,651	-	46,651	164,380
22 TOTAL BUDGETED FUNDS	\$ 2,035,342	\$ 1,490,169	\$ 1,555,413	\$ (65,244)	\$ 545,173
23 BUDGET AMENDMENTS (BA)					
24 61000 PERSONAL SERVICES					
25 61100 SALARIES	\$ 25,671	\$ 17,248	\$ 27,631	\$ (10,383)	\$ 8,423
26 61400 BENEFITS	13,823	12,164	17,471	(5,307)	1,659
27 TOTAL PERSONAL SERVICES	39,494	29,412	45,102	(15,690)	10,082
28 62000 OPERATIONS					
29 62100 CONTRACT	55,855	114,312	373	113,939	(58,457)
30 62200 SUPPLY	28,366	(160)	33,908	(34,068)	28,526
31 62300 COMMUNICATION	9,614	8,007	11,768	(3,761)	1,607
32 62400 TRAVEL	31,974	6,586	8,360	(1,774)	25,388
33 62500 RENT	1,155	129	2,296	(2,167)	1,026
34 62700 REPAIR & MAINT	11,345	4,610	37,078	(32,468)	6,735
35 62800 OTHER EXPENSES	210,262	6,905	7,605	(700)	203,357
36 TOTAL OPERATIONS	348,571	140,389	101,388	39,001	208,182
37 63000 EQUIPMENT					
38 63100 EQUIPMENT	-	-	32,632	(32,632)	-
39 TOTAL EQUIPMENT	-	-	32,632	(32,632)	-
37 TOTAL BA EXPENDITURES	\$ 388,065	\$ 169,801	\$ 179,122	\$ (9,321)	\$ 218,264
38 BA FUNDS					
40 03427 SHIP (BA)	\$ 10,000	\$ 2,990	\$ 38,192	\$ (35,202)	\$ 7,010
41 03427 FAD OUTBREAK (BA)	88,567	3,069	-	3,069	85,498
42 03427 CWD (BA)	205,616	81,359	-	81,359	124,257
43 03427 HP AI EMERGENCY PREPAREDNESS	1,030	1,317	-	1,317	(287)
44 03710 ANIMAL DISEASE TRACEABILITY (BA)	82,852	81,066	140,930	(59,864)	1,786
45 TOTAL BA FUNDS	\$ 388,065	\$ 169,801	\$ 179,122	\$ (9,321)	\$ 218,264

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 65% expended with 80% of payrolls complete. Personal services expended as of April 2025 was \$45,399 higher than April 2024. Operations are 77% expended with 75% of the budget year lapsed. Operation expenses as of April 2025 were \$83,251 lower than April 2024. Overall, total expenditures were \$65,244 lower than the same period last year with 73% 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 April 30, 2025, the Department has spent \$2,990 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 April 30, 2025, the Department has spent \$3,069 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 April 30, 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 HP AI 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 April 30, 2025, the Department expended \$97,428 or 98% of the grant.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April 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	\$ 1,109,915	\$ 1,097,378	\$ 12,537	\$ 324,915
3 61104 OVERTIME	32,139	56,878	25,347	31,531	(24,739)
4 61400 BENEFITS	518,602	422,429	431,994	(9,565)	96,173
5 TOTAL PERSONAL SERVICES	1,985,571	1,589,222	1,554,719	34,503	396,349
6 62000 OPERATIONS					
7 62100 CONTRACT	191,178	140,010	157,082	(17,072)	51,168
8 62200 SUPPLY	696,099	767,351	676,326	91,025	(71,252)
9 62300 COMMUNICATION	64,249	28,282	46,901	(18,619)	35,967
10 62400 TRAVEL	10,014	7,870	4,462	3,408	2,144
11 62500 RENT	91,578	85,036	82,217	2,819	6,542
12 62600 UTILITIES	28,531	29,656	28,060	1,596	(1,125)
13 62700 REPAIR & MAINT	139,138	88,141	101,572	(13,431)	50,997
14 62800 OTHER EXPENSES	36,712	66,762	50,255	16,507	(30,050)
15 TOTAL OPERATIONS	1,257,498	1,213,108	1,146,875	66,233	44,390
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	\$ 2,802,330	\$ 2,960,708	\$ (158,378)	\$ 460,706
20 BUDGETED FUNDS					
21 01100 GENERAL FUND	\$ 1,047,721	\$ 661,793	\$ 614,561	\$ 47,232	\$ 385,928
22 02426 PER CAPITA FEE	823,684	823,684	1,011,310	(187,626)	-
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	18,735	(18,735)	21,729
24 06026 DIAGNOSTIC LABORATORY FEES	1,369,902	1,316,853	1,316,102	751	53,049
25 TOTAL BUDGET FUNDING	\$ 3,263,036.00	\$ 2,802,330	\$ 2,960,708	\$ (158,378)	\$ 460,706
26 BUDGET AMENDED (BA) EXPENDITURES					
27 62000 OPERATIONS					
28 62100 CONTRACT	\$ 162,159	\$ 119,884	\$ 34,500	\$ 85,384	\$ 42,275
29 62200 SUPPLY	57,076	44,718	50,107	(5,389)	12,358
30 62400 TRAVEL	13,196	5,390	12,028	(6,638)	7,806
31 62700 REPAIRS & MAINT	500	109,993	18,090	91,903	(109,493)
32 62800 OTHER EXPENSES	12,000	845	22,863	(22,018)	11,155
33 TOTAL OPERATIONS	244,931	280,830	137,588	143,242	(35,899)
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	\$ 335,866	\$ 244,815	\$ 91,051	\$ 1,068,970
38 BA FUNDING					
39 03673 NAHLN (BA)	\$ 233,886	\$ 148,580	\$ 244,815	\$ (96,235)	\$ 85,306
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	\$ 335,866	\$ 244,815	\$ 91,051	\$ 1,068,970

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 80% expended with 80% of payrolls complete. Personal services expended as of April 2025 were \$34,503 higher than April 2024. Operations are 96% expended with 75% of the budget year lapsed. Operation expenses as of April 2025 were \$66,233 higher than April 2024. Overall, Diagnostic Laboratory total expenditures were \$158,378 lower than the same period last year. As of April 30, 2025, the Diagnostic Lab has expended 86% 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 April 30, 2025, the lab has spent \$148,580 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 April 30, 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 \$9,373 for the period ending April 30, 2025 and April 30, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April FY 2024	Year to Year Comparator	Balance of Budget Available
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BUDGETED FTE	6.75				
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 409,162	\$ 246,024	\$ 264,354	\$ (18,330)	\$ 163,138
2	61102 OVERTIME	15,881	24,102	8,057	16,045	(8,221)
	61300 OTHER/PER DIEM	-	-	-	-	-
3	61400 BENEFITS	169,147	97,921	112,396	(14,475)	71,226
4	TOTAL PERSONAL SERVICES	594,190	368,047	384,807	(16,760)	226,143
5 62000 OPERATIONS						
6	62100 CONTRACT	134,081	58,278	43,459	14,819	75,803
7	62200 SUPPLY	19,206	1,534	7,874	(6,340)	17,672
8	62300 COMMUNICATION	7,644	2,368	4,396	(2,028)	5,276
9	62400 TRAVEL	13,487	7,731	3,102	4,629	5,756
10	62500 RENT	26,847	18,105	15,775	2,330	8,742
11	62700 REPAIR & MAINT	2,936	426	1,815	(1,389)	2,510
12	62800 OTHER EXPENSES	16,699	9,463	7,164	2,299	7,236
13	TOTAL OPERATIONS	220,900	97,905	83,585	14,320	122,995
14	TOTAL	\$ 815,090	\$ 465,952	\$ 468,392	\$ (2,440)	\$ 349,138
15 <u>BUDGETED FUNDS</u>						
16	02262 SHIELDED EGG GRADING FEES	\$ 380,708	\$ 234,107	\$ 173,998	\$ 60,109	\$ 146,601
17	02701 MILK INSPECTION FEES	418,711	220,201	277,992	(57,791)	198,510
18	03032 SHELL EGG INSPECTION FEES	15,671	11,644	16,402	(4,758)	4,027
19	TOTAL BUDGET FUNDING	\$ 815,090	\$ 465,952	\$ 468,392	\$ (2,440)	\$ 349,138
20 <u>BUDGET AMENDED EXPENDITURES</u>						
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 <u>BUDGETED FUNDS</u>						
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 HPPI 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 62% expended with 80% of payrolls complete. Personal services expended as of April 2025 was \$16,760 lower than April 2024. Operation expense budget is 44% expended with 75% of budget year lapsed. Operation expenses as of April 2025 was \$14,320 higher than April 2024. The Animal Health Division total expenditures were \$2,440 lower than the same period last year. As of April 30, 2025, the Milk & Egg program has expended 57% 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
APRIL 30, 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	Actual		
		April FY 2025	April FY 2024		

BUDGETED FTE 28.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,311,323	\$ 1,121,905	\$ 968,134	\$ 153,771	\$ 189,418
2	61102 OVERTIME	58,906	54,449	68,843	(14,394)	4,457
3	61400 BENEFITS	609,028	486,691	463,266	23,425	122,337
4	TOTAL PERSONAL SERVICES	1,979,257	1,663,045	1,500,243	162,802	316,212
5 62000 OPERATIONS						
6	62100 CONTRACT	77,405	75,658	60,009	15,649	1,747
7	62200 SUPPLY	42,788	40,334	44,295	(3,961)	2,454
8	62300 COMMUNICATION	27,072	21,282	23,597	(2,315)	5,790
9	62400 TRAVEL	89,999	73,953	67,421	6,532	16,046
10	62500 RENT	186,360	176,646	66,543	110,103	9,714
11	62700 REPAIR & MAINT	4,678	6,106	2,570	3,536	(1,428)
12	62800 OTHER EXPENSES	287,363	218,706	218,619	87	68,657
13	TOTAL OPERATIONS	715,665	612,685	483,054	129,631	102,980
14	TOTAL EXPENDITURES	\$ 2,694,922	\$ 2,275,730	\$ 1,983,297	\$ 292,433	\$ 419,192
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,480,347	\$ 1,320,346	\$ 1,044,931	\$ 275,415	\$ 160,001
17	02427 ANIMAL HEALTH FEES	9,575	-	-	-	9,575
18	03209 MEAT & POULTRY INSPECTION	1,205,000	955,384	938,366	17,018	249,616
19	TOTAL BUDGET FUNDING	\$ 2,694,922	\$ 2,275,730	\$ 1,983,297	\$ 292,433	\$ 419,192
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	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
25 BA FUNDS						
26	03209 MEAT & POULTRY INSPECTION (BA)	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -
27	TOTAL BA FUNDS	\$ -	\$ -	\$ 98,282	\$ (98,282)	\$ -

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 84% expended with 80% of payrolls complete. Personal services expended as of April FY 2025 was \$162,802 higher than April FY 2024. Operations are 86% expended with 75% of the budget year lapsed. Including the BA authority, overall operating expenses as of April FY 2025 were \$31,349 higher than April FY 2024. Overall, Meat Inspection total expenditures were \$194,151 higher than the same period last year. As of April 30, 2025 the Meat Inspection program expended 84% 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 \$52,416 and \$22,804 for the period ending April 30, 2025 and April 30, 2024, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2025**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2025 Budget	Year-to-Date Actual Expenses April FY 2025	Same Period Prior Year Actual Expenses April FY 2024	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		54.61				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,811,008	\$ 2,207,209	\$ 2,070,566	\$ 136,643	\$ 603,799
2	61200 OVERTIME	281,083	253,028	258,202	(5,174)	28,055
3	61400 BENEFITS	1,205,154	958,760	961,952	(3,192)	246,394
4	TOTAL PERSONAL SERVICES	4,297,245	3,418,997	3,290,720	128,277	878,248
5 62000 OPERATIONS						
6	62100 CONTRACT	134,288	110,031	76,726	33,305	24,257
7	62200 SUPPLY	109,785	81,497	85,996	(4,499)	28,288
8	62300 COMMUNICATION	88,185	81,498	63,855	17,643	6,687
9	62400 TRAVEL	56,866	30,960	37,410	(6,450)	25,906
10	62500 RENT	236,411	181,155	160,777	20,378	55,256
11	62600 UTILITIES	6,560	6,000	6,000	-	560
12	62700 REPAIR & MAINT	104,626	102,743	25,821	76,922	1,883
13	62800 OTHER EXPENSES	55,824	34,947	43,295	(8,348)	20,877
14	TOTAL OPERATIONS	792,545	628,831	499,880	128,951	163,714
15 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	\$ 4,047,828	\$ 3,873,760	\$ 174,068	\$ 1,069,930
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,624,186	\$ 3,624,186	\$ 3,437,765	\$ 186,421	\$ -
21	02426 PER CAPITA FEES	1,493,572	423,642	435,995	(12,353)	1,069,930
22	TOTAL BUDGET FUNDING	\$ 5,117,758	\$ 4,047,828	\$ 3,873,760	\$ 174,068	\$ 1,069,930

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 79% expended with 80% of payrolls complete. Personal services expended as of April 30, 2025 was \$128,277 higher than April 29, 2024. Operations are 79% expended with 75% of the budget year lapsed. Operation expenses as of April 30, 2025 were \$128,951 higher than April 29, 2024. Overall, Brands Enforcement total expenditures were \$174,068 higher than the same period last year. As of April 30, 2025, the Brands Division has expended 79% of its budget.

The department adjusted the standard budget between accounts. The adjustments are within the department's authority and does not need OBPP approval since there were no changes between account types (ei, no authority changes from personal services to operations). 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 April 30, 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 \$103,015 and \$163,588 for the period ending April 30, 2025 and April 30, 2024, respectively.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Livestock Loss Board (LLB)	Meeting Date: 5/28/2025
<u>Agenda Item:</u> LLB Report to the BOL		
<p>Background Info: Since the last BOL meeting, six claims have come across the desk. All were for calendar year 2025.</p> <p>Livestock Loss Board met on May 1 at the DOL conference room. LLB will be meeting in Helena again at the end of July to award grants and decide on administrative staffing. HR and I will be providing staffing PD alternatives then.</p> <p>LLB's new grant form is available at www.llb.mt.gov. Grant applications will be accepted until May 31st. There has only been a couple applicants so far. This year, LLB has adequate funding for a few more large loss prevention projects. Ranchers are encouraged to apply.</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:	Yes X No Board vote required: Yes No X

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		1					1	\$ -
L&C	1						1	\$ 2,144
	1						1	\$ 2,193
Madison							0	
Missoula							0	
Park							0	
Pondera	1						1	\$ 2,353
	1						1	\$ 2,017
Powder River							0	
Powell	1						1	\$ 2,141
Stillwater		1					1	\$ 183
Teton	1						1	\$ 2,112
Toole							0	
Totals	11	2	0	0	0	0	13	\$ 22,082
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	6					
Probable	2					
Value	\$15,549					
Owners	4					

Grizzly Bears

Confirmed	2					
Probable	1					
Value	\$6,350					
Owners	3					

Mountain Lions

Confirmed		2				
Probable						
Value		\$183				
Owners		2				



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief	Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau	Meeting Date: May 28, 2025					
<u>Agenda Item:</u> General Updates							
Background Info: <ul style="list-style-type: none">• Program updates• Summary from the ASMID Confrence that EIAO Jay Nelson attended April 28th and 29th .							
Recommendation:							
Time needed: 5 min	Attachments:	<table border="1"><tr><td>Yes</td><td>No X</td><td>Board vote required?</td><td>Yes</td><td>No X</td></tr></table>	Yes	No X	Board vote required?	Yes	No X
Yes	No X	Board vote required?	Yes	No X			



Board of Livestock Meeting

Agenda Request Form

From: Greg Juda	Division/Program: MVDL	Meeting Date: 5/28/25					
Agenda Item: FY25 NAHLN Grant Update							
<p>Background Info: The FY25 NAHLN funding financial plan was submitted to the NAHLN Program Office on May 9. The grant was comprised of \$150,150 for NAHLN infrastructure and \$128,800 in Farm Bill funding. The Farm Bill funding component was only eligible for the following expenses:</p> <p>With the support of the Farm Bill funding, the Cooperator will:</p> <ul style="list-style-type: none">• Meet the responsibilities of a Level 2 laboratory through support of personnel, such as<ul style="list-style-type: none">○ Salaries and Benefits○ Over-Time/ On-Call○ Training opportunities○ Travel to attend trainings or meetings <p>A copy of the approved financial plan is attached and a brief overview will be presented to the Board of Livestock.</p> <p>Recommendation: N/A</p>							
Time needed: 10 minutes	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required?</td><td>Yes</td><td>No X</td></tr></table>	Yes X	No	Board vote required?	Yes	No X
Yes X	No	Board vote required?	Yes	No X			

FY25 FINANCIAL PLAN
NAHLN Infrastructure Agreement - Level 2
MONTANA DEPARTMENT OF LIVESTOCK

CHRISTINA LOIACONO Digitally signed by
CHRISTINA LOIACONO
Date: 2025.05.10
10:38:40 -04'00'

ITEM	Annually Appropriated Funding (\$150,150)	Farm Bill Funding (\$128,800)	TOTAL
PERSONNEL			
Supplement salaries of lab personnel	\$ -	\$ 73,509	\$ 73,509
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 73,509	\$ 73,509
FRINGE BENEFITS			
Personnel benefits	\$ -	\$ 27,933	\$ 27,933
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 27,933	\$ 27,933
TRAVEL			
AAVLD Annual Meeting/NAHLN scope training	\$ -	\$ 12,000	\$ 12,000
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 12,000	\$ 12,000
EQUIPMENT (\$10K Minimum)			
Kingfisher Duo Prime	\$ 30,000	\$ -	\$ 30,000
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ 30,000	\$ -	\$ 30,000
SUPPLIES			
Incubator	\$ 5,911	\$ -	\$ 5,911
Table top microcentrifuge	\$ 2,000	\$ -	\$ 2,000
Clinical centrifuge	\$ 4,981	\$ -	\$ 4,981
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ 12,892	\$ -	\$ 12,892
CONTRACTUAL			
Annual service contract ABI 7500 Fast (275016756)	\$ 9,033	\$ -	\$ 9,033
Annual service contract ABI 7500 Fast (275011659)	\$ 9,033	\$ -	\$ 9,033
Annual service contract KingFisher 96	\$ 8,405	\$ -	\$ 8,405
Preventative maintenance contracts for two QuantStudio 5 thermocyclers	\$ 13,183	\$ -	\$ 13,183
Pipette calibration clinic	\$ 6,294	\$ -	\$ 6,294
pH meters/centrifuges/balances/spectrophotometers PM and calibration	\$ 3,500	\$ -	\$ 3,500
Microscopes cleaning and maintenance	\$ 1,735	\$ -	\$ 1,735
Annual service contract for Duo Prime extraction unit	\$ 3,691	\$ -	\$ 3,691
Annual service contract for Sensititre AMR system	\$ 5,415	\$ -	\$ 5,415
Pipette calibration clinic	\$ 6,294	\$ -	\$ 6,294
Annual service contract for VIP 6 AI tissue processor	\$ 6,175	\$ -	\$ 6,175
	\$ -	\$ -	\$ -
Subtotal	\$ 72,758	\$ -	\$ 72,758
OTHER:			
LIMS Enhancements	\$ 34,500	\$ -	\$ 34,500
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Subtotal	\$ 34,500	\$ -	\$ 34,500
TOTAL DIRECT COSTS	\$ 150,150	\$ 113,442	\$ 263,592
MODIFIED Direct Cost			N/A
Indirect Cost	Use proper application of your NICRA (Adjust formula for Indirect Cost if using Modified Direct Cost Line)	Use proper application of your NICRA (Adjust formula for Indirect Cost if using Modified Direct Cost Line)	N/A
Indirect Cost Rate %	0.00%	15.14%	N/A
INDIRECT COSTS DOLLAR AMOUNT	\$ -	\$ 15,358	\$ 15,358
TOTAL PROJECT COSTS	\$ 150,150	\$ 128,800	\$ 278,950
GRAND TOTAL	\$278,950		

Budget Justification

Please provide a narrative explanation for the use of funds as well as a timeline for complete expenditures that fall within the period of performance of this cooperative agreement.

ITEM	TOTAL BUDGET
PERSONNEL	
The Farm Bill portion of the grant funding will be used to supplement lab personnel salaries and benefits for the duration of the grant period.	\$ 73,509
FRINGE BENEFITS	
The Farm Bill portion of the grant funding will be used to supplement lab personnel salaries and benefits for the duration of the grant period.	\$ 27,933
TRAVEL	
\$12,000 in Farm Bill funds has been budgeted for travel to the AAVLD annual meeting and/or NAHLN scope training events. The majority of this travel budget is expected to be expended during Q2 of the grant period.	\$ 12,000
EQUIPMENT	
\$30,000 in funding has been budgeted for a new KingFisher Duo Prime to allow for additional operational flexibility and throughput of low volume RT PCR testing. We expect this purchase to be made before the end of the grant period although an unpredictable state procurement process could play a major role in the exact timing.	\$ 30,000
SUPPLIES	
The requested supply budget includes funding to purchase an incubator, a table top microcentrifuge, and a clinical centrifuge. All three items are expected to be under the \$10K minimum requirement for equipment. These items are expected to be purchased before the end of grant period.	\$ 12,892
CONTRACTUAL	
The contractual requests in the budget relate to annual service agreements for a variety of lab equipment routinely utilized in NAHLN scope disease diagnostic testing. The timeline for expenditure of these funds is expected to be over the course of the grant period and complete before the end of the grant funding period.	\$ 72,758
OTHER:	
\$34,500 is in the budget to support enhancements to our LIMS (VADDS). This funding will cover 3 weeks of site visits from the vendor.	\$ 34,500
MODIFIED Direct Cost - (Describe if applicable) :	\$ -
INDIRECT COSTS - (Describe if indirect costs do not apply to all object classes.) :	\$ 15,358



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 5/28/2025
<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• Brucellosis		
Recommendation: N/A		
Time needed: 10 minutes	Attachments:	<u>No</u> Board vote required? <u>No</u>

<u>Agenda Item: Out of State Travel Report</u>						
Background Info: See attached report from Dr. Brenee Peterson from her recent OOS Travel to an ICS training in Michigan.						
Recommendation: N/A						
Time needed: 0 minutes	Attachments:	<u>Yes</u>		Board vote required		<u>No</u>

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

ICS- 305 Lansing, MI
April 7-9, 2025
Attendee: Dr. Brenee Peterson

From April 7th-9th I attended an Incident Command Training in Lansing, MI. The training was hosted by the Michigan Agriculture and Rural Development (MDARD). MDARD hired facilitators that have worked in FEMA related events in the past. The facilitators had a wide range of experience in natural disasters such as tornado response, hurricane response and mass causality.

The training included a review of the ICS structure and the duties that each position deals with during an event. Common positions included the Operations Chief, Logistics Chief, Finance, Liaison, Planning Section Chief, etc. A significant amount of time was spent on the concept of the planning "P" for incident command. The planning P is the organization of meetings throughout an incident that leads to the common goals and development of an incident action plan during an operational period of an incident. Throughout the week we worked through three different scenarios as if we were dealing with the incidents in real life. Our first incident included an oil spill. The goal of this incident was to familiarize ourselves with how the planning "P" gets set up and the different forms that are required to be filled out for an incident action plan. The second incident was a Coqui Frog incident. This incident was a bit more involved because it was an invasive species of frog that we had to eradicate from an island. Again, we practiced each section of planning P and discussed more in depth the actual operations of each person and the expectations. We also discussed some of the problems that you can encounter during a disaster like public perception of an incident, political views, etc. The last scenario was related to a Foot-Mouth-Disease outbreak. During this exercise, we had to practice getting a control zone in place and while doing so there were prompts that added challenges to the different positions (example: we had actors come into our facility as the governor, actors for relating to public threats, financial burden issues, a second disaster at the same time as the FMD, etc.)

This training was very beneficial! Getting to hear about real-world experiences and being able to apply the ICS structure in different scenarios helped solidify the basic concepts of ICS. Having the scenarios related to the agriculture industry also helped me see how we can implement this kind of structure during a disaster (regardless if it is disease related or not). The training also included ideas that I can include in our state-wide communication plan going forward. This opportunity also allowed for a great scale of networking from multiple different states and different jurisdictions. We had attendees from Texas, Kansas, West Virginia, Michigan just to name a few. Along with the different states we also had people from different disciplines. People came from police departments, wildland fire departments, agriculture, medical departments. There was a wide variety of experience and knowledge in this training.



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 5/28/25		
<u>Agenda Item:</u> Dillon Livestock Public Contested Case Hearing Decision						
Background Info: Following the hearing scheduled for May 27, 2025, the Board will decide the case of Dillon Livestock's request to add four additional sale dates at its livestock market. Dillon holds weekly sales on Thursdays. Dillon proposes to add the following sale dates: <ul style="list-style-type: none">•October 13, 2025 feeder sale•November 10, 2025 feeder sale•December 8, 2025 feeder sale•December 15, 2025 bred cow sale						
Recommendation:						
Time needed: 20 Minutes		Attachments:		No	Board vote required?	Yes
<u>Agenda Item:</u> Out of State Travel Request International Livestock Identification Conference						
Background Info: <ul style="list-style-type: none">• Request for travel to International Livestock Identification Meeting in Gering, Nebraska• Request approval for 4 participants						
Recommendation:						
Time needed: 10 Minutes		Attachments:		No	Board vote required	Yes
<u>Agenda Item:</u> Brands Division Update						
Background Info: <ul style="list-style-type: none">• Public Brand Search• Dealer License Renewal• Staffing• ARM Rule 32.2.404 BRANDS ENFORCEMENT DIVISION FEES						
Recommendation:						
Time needed: 15 Minutes		Attachments:		No	Board vote required:	No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required: Yes No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required: Yes No

Department of Livestock

1) Division

Brands Enforcement

2) Employee(s) Traveling

Jay Bodner, Dan Bugni, Shawn Hando, plus one additional staff and BOL Chairman.

3) Justification

International Livestock Identification Association (ILIA) is an organization of member states, provinces, New Zealand, and Native American Tribal Nations where livestock brand recording, livestock identification and livestock inspection are recognized by legislation. The ILIA encourages and supports enforcement of livestock ownership and identification legislation. The ILIA assists agencies, associations, industry groups, or individual producers in their efforts to protect, promote, and preserve livestock identification and inspection.

4) Itinerary

July 20th - Kick-off starter.

Meetings and conference will be Monday July 21st to Wednesday July 23rd at Gering Civic Center in Gering, Nebraska.

5) Cost Estimate

Transportation - \$ 2000

Hotel - \$ 3500

Registration - \$ 1750

Per Diem - \$ 1080

Total Estimated Cost - \$8330.00

6) Submitted By

Requested By
Jay Bodner

Title
Brands Division Administrator

Date
5/28/25

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

5-28-25

Board Chair or EO

[Signature]

Title

[Signature]

Date

5-30-25

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.