

**Agency Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	19,104,370	20,901,239	1,796,869	9.41 %
Operating Expenses	8,793,586	9,031,874	238,288	2.71 %
Equipment & Intangible Assets	514,185	567,361	53,176	10.34 %
Benefits & Claims	0	300,000	300,000	0.00 %
Transfers	741,962	798,962	57,000	7.68 %
<b>Total Expenditures</b>	<b>\$29,154,103</b>	<b>\$31,599,436</b>	<b>\$2,445,333</b>	<b>8.39 %</b>
General Fund	6,955,248	8,000,558	1,045,310	15.03 %
State/Other Special Rev. Funds	17,987,376	18,994,239	1,006,863	5.60 %
Federal Spec. Rev. Funds	4,211,479	4,604,639	393,160	9.34 %
<b>Total Funds</b>	<b>\$29,154,103</b>	<b>\$31,599,436</b>	<b>\$2,445,333</b>	<b>8.39 %</b>
<b>Total Ongoing</b>	<b>\$28,408,491</b>	<b>\$31,293,375</b>	<b>\$2,884,884</b>	<b>10.16 %</b>
<b>Total OTO</b>	<b>\$745,612</b>	<b>\$306,061</b>	<b>(\$439,551)</b>	<b>(58.95)%</b>

**Agency Description**

The Department of Livestock is responsible for controlling and eradicating animal diseases; preventing the transmission of animal diseases to humans; protecting the livestock industry from theft and predatory animals; meat, milk, and egg inspection; and regulating the milk industry relative to producer pricing. The department, which is provided for in 2-15-3101, MCA, consists of the Board of Livestock and its appointed Executive Officer, the Livestock Crimestoppers Commission, the Milk Control Board, the Livestock Loss Board. The department is organized into three divisions: Animal Health & Food Safety, Centralized Services and Brand Enforcement. The Board of Livestock, which is the statutory head of the Department of Livestock, consists of seven members appointed by the Governor and confirmed by the Senate to serve six-year terms.

**Agency Highlights**

<b>Department of Livestock Major Budget Highlights</b>
<p>The legislature approved an increase of 8.4% or \$2.4 million in total appropriations when compared to the 2023 biennium including:</p> <ul style="list-style-type: none"> <li>• Statewide present law adjustments - \$1.5 million</li> <li>• One-time-only appropriations for laboratory equipment, veterinary vehicles, and law enforcement equipment - \$466,951</li> <li>• Operational increase for the Livestock Loss Board and meat and poultry inspections - \$430,000</li> <li>• Increased general fund for predator loss compensation - \$300,000</li> <li>• Overtime for the Brands Division - \$190,000</li> <li>• Funding for brucellosis surveillance - \$100,000</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	132.87	132.87	137.87	137.87
Personal Services	9,246,186	9,450,860	9,653,510	10,426,029	10,475,210
Operating Expenses	3,453,599	4,675,982	4,117,604	4,547,761	4,484,113
Equipment & Intangible Assets	150,000	416,980	97,205	502,156	65,205
Benefits & Claims	0	0	0	150,000	150,000
Transfers	292,503	342,481	399,481	399,481	399,481
<b>Total Expenditures</b>	<b>\$13,142,288</b>	<b>\$14,886,303</b>	<b>\$14,267,800</b>	<b>\$16,025,427</b>	<b>\$15,574,009</b>
General Fund	3,086,472	3,467,012	3,488,236	3,988,979	4,011,579
State/Other Special Rev. Funds	8,243,116	9,323,843	8,663,533	9,740,313	9,253,926
Federal Spec. Rev. Funds	1,812,700	2,095,448	2,116,031	2,296,135	2,308,504
<b>Total Funds</b>	<b>\$13,142,288</b>	<b>\$14,886,303</b>	<b>\$14,267,800</b>	<b>\$16,025,427</b>	<b>\$15,574,009</b>
<b>Total Ongoing</b>	<b>\$12,946,671</b>	<b>\$14,382,691</b>	<b>\$14,025,800</b>	<b>\$15,638,921</b>	<b>\$15,654,454</b>
<b>Total OTO</b>	<b>\$195,617</b>	<b>\$503,612</b>	<b>\$242,000</b>	<b>\$386,506</b>	<b>(\$80,445)</b>

**Summary of Legislative Action**

The legislature approved an increase of 8.4% or \$2.4 million in total appropriation including a 15.0% or \$1.0 million increase in general fund. Increases were primarily for personal services. The legislature approved increases \$693,006 for adjustments to pay, benefits, and a 5.0% vacancy savings for the current 132.87 FTE. Adjustments for fixed cost and inflation totaled \$796,666.

New general fund as ongoing authority

General fund for additional brucellosis testing in designated surveillance areas totaled \$100,000, general fund appropriations for livestock loss board operations and predatory loss compensation totaled \$330,000.

Meat and poultry inspection - 4.00 FTE

The legislature approved funding for new meat and poultry inspectors totaling \$465,533, equal parts state special revenue and federal special revenue. To support meat and poultry operations and overtime, the legislature \$200,000 state special revenue and \$200,000 federal funds.

New brand market staff – 1.00 FTE

The budget includes \$105,680 in state special revenue to support an increase in brand market staff (1.00 FTE) to help regulate markets. The legislature also approved \$190,000 in state special revenue to fund overtime for the brands division.

One-time-only appropriations

The legislature approved one-time-only appropriations of \$466,951 in state special revenue for the purchase equipment for animal health services, enforcement, and market operations. The legislature approved a one-time-only reduction in premiums for risk management and tort defense totaling \$160,890.

**Funding**

The following table shows adopted agency funding for all sources of authority.

Total Department of Livestock Funding by Source of Authority 2025 Biennium Budget Request - Department of Livestock						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	8,015,820	(15,262)	0	0	8,000,558	21.39 %
State Special Total	18,667,628	326,611	0	2,950,000	21,944,239	58.67 %
Federal Special Total	4,609,927	(5,288)	0	0	4,604,639	12.31 %
Proprietary Total	0	0	2,855,356	0	2,855,356	7.63 %
Other Total	0	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$31,293,375</b>	<b>\$306,061</b>	<b>\$2,855,356</b>	<b>\$2,950,000</b>	<b>\$37,404,792</b>	
<b>Percent - Total All Sources</b>	<b>83.66 %</b>	<b>0.82 %</b>	<b>7.63 %</b>	<b>7.89 %</b>		

The Department of Livestock is funded with general fund, state special revenue, federal special revenue, and proprietary funding. General fund supports some administrative functions, the diagnostic lab, and provides matching funds for federal revenue expended on meat and poultry inspections. State special revenue is primarily from taxes and fees assessed to livestock owners. Two state special revenue funds comprise 89.0% of all state special revenues in the HB2 budget, the livestock per capita fee, which is assessed on a per animal basis, and fees charged for inspections and brand recording.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,408,236	3,408,236	6,816,472	85.20 %	14,025,800	14,025,800	28,051,600	88.77 %
SWPL Adjustments	194,973	225,970	420,943	5.26 %	916,356	950,462	1,866,818	5.91 %
PL Adjustments	162,660	160,875	323,535	4.04 %	348,644	347,275	695,919	2.20 %
New Proposals	223,110	216,498	439,608	5.49 %	734,627	250,472	985,099	3.12 %
<b>Total Budget</b>	<b>\$3,988,979</b>	<b>\$4,011,579</b>	<b>\$8,000,558</b>		<b>\$16,025,427</b>	<b>\$15,574,009</b>	<b>\$31,599,436</b>	

**Other Legislation**

**HB 4 – “Appropriations by budget amendment”**

The legislature approved the continuation of budget amendments for federal funds into the 2025 biennium supporting meat and poultry inspection, and animal health disease testing.

**HB 10 – “Long-range information technology financings and appropriations”**

HB 10 provides \$1.0 million in state special revenue to fund animal health IT systems, and data processing programs.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	132.87	137.87	137.87	0.00	137.87	137.87	0.00	0.00
Personal Services	9,653,510	10,533,311	10,426,029	(107,282)	10,583,011	10,475,210	(107,801)	(215,083)
Operating Expenses	4,117,604	4,624,392	4,547,761	(76,631)	4,576,987	4,484,113	(92,874)	(169,505)
Equipment & Intangible Assets	97,205	502,156	502,156	0	65,205	65,205	0	0
Grants	0	0	0	0	0	0	0	0
Benefits & Claims	0	0	150,000	150,000	0	150,000	150,000	300,000
Transfers	399,481	399,481	399,481	0	399,481	399,481	0	0
<b>Total Costs</b>	<b>\$14,267,800</b>	<b>\$16,059,340</b>	<b>\$16,025,427</b>	<b>(\$33,913)</b>	<b>\$15,624,684</b>	<b>\$15,574,009</b>	<b>(\$50,675)</b>	<b>(\$84,588)</b>
General Fund	3,488,236	3,885,799	3,988,979	103,180	3,914,873	4,011,579	96,706	199,886
State/other Special Rev. Funds	8,663,533	9,853,595	9,740,313	(113,282)	9,375,383	9,253,926	(121,457)	(234,739)
Federal Spec. Rev. Funds	2,116,031	2,319,946	2,296,135	(23,811)	2,334,428	2,308,504	(25,924)	(49,735)
Other	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$14,267,800</b>	<b>\$16,059,340</b>	<b>\$16,025,427</b>	<b>(\$33,913)</b>	<b>\$15,624,684</b>	<b>\$15,574,009</b>	<b>(\$50,675)</b>	<b>(\$84,588)</b>
<b>Total Ongoing</b>	<b>\$14,025,800</b>	<b>\$15,592,389</b>	<b>\$15,638,921</b>	<b>\$46,532</b>	<b>\$15,624,684</b>	<b>\$15,654,454</b>	<b>\$29,770</b>	<b>\$76,302</b>
<b>Total OTO</b>	<b>\$242,000</b>	<b>\$466,951</b>	<b>\$386,506</b>	<b>(\$80,445)</b>	<b>\$0</b>	<b>(\$80,445)</b>	<b>(\$80,445)</b>	<b>(\$160,890)</b>

The legislature approved total appropriations \$84,588 lower than the executive request, primarily state special revenue. Specifically, the legislature approved:

- Additional vacancy savings of 1.0% - (\$215,083)
- Adjustments to inflation - (\$145,424)
- Additional general fund for livestock loss - \$300,000
- Adjustments to SABHRS and motor pool rates (\$24,081)

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	2,709,784	2,816,148	106,364	3.93 %
Operating Expenses	1,519,353	1,658,515	139,162	9.16 %
Equipment & Intangible Assets	150,000	0	(150,000)	(100.00)%
Benefits & Claims	0	300,000	300,000	0.00 %
Transfers	204,962	204,962	0	0.00 %
<b>Total Expenditures</b>	<b>\$4,584,099</b>	<b>\$4,979,625</b>	<b>\$395,526</b>	<b>8.63 %</b>
General Fund	253,565	591,921	338,356	133.44 %
State/Other Special Rev. Funds	4,330,534	4,387,704	57,170	1.32 %
<b>Total Funds</b>	<b>\$4,584,099</b>	<b>\$4,979,625</b>	<b>\$395,526</b>	<b>8.63 %</b>
<b>Total Ongoing</b>	<b>\$4,414,099</b>	<b>\$5,034,151</b>	<b>\$620,052</b>	<b>14.05 %</b>
<b>Total OTO</b>	<b>\$170,000</b>	<b>(\$54,526)</b>	<b>(\$224,526)</b>	<b>(132.07)%</b>

**Program Description**

The Centralized Services Division is responsible for overall department administration, budgeting, accounting, payroll, personnel, legal services, purchasing, information technology, public information, risk management, contract administration, and general services for the department. The Board of Milk Control and the Livestock Loss Board are administratively attached to the department. The Milk Control Bureau staff and the Livestock Loss Board (LLB) staff are part of the Centralized Services Division. The Livestock Loss Board provides compensation and prevention funding for predation losses to livestock producers from wolves, grizzlies, and mountain lions. The Board of Milk Control regulates producer pricing of milk (prices paid to dairy farmers) and fair-trade practices for the sale of all dairy products in Montana. The Predator Control Program is administered by the Board of Livestock and the executive officer.

**Program Highlights**

<b>Centralized Services Division Major Budget Highlights</b>
<p>The legislature approved an increase of 8.6% or \$395,526 in total appropriations when compared to the 2023 biennium including:</p> <ul style="list-style-type: none"> <li>• Present law adjustments for personal services, inflation, and fixed costs - \$154,095</li> <li>• General fund for livestock predatory loss compensation - \$300,000</li> <li>• Increased general fund for operation of the Livestock Loss Board - \$30,000</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	17.00	17.00	17.00	17.00
Personal Services	1,289,684	1,293,083	1,416,701	1,404,055	1,412,093
Operating Expenses	507,851	780,770	738,583	859,386	799,129
Equipment & Intangible Assets	150,000	150,000	0	0	0
Benefits & Claims	0	0	0	150,000	150,000
Transfers	100,476	102,481	102,481	102,481	102,481
<b>Total Expenditures</b>	<b>\$2,048,011</b>	<b>\$2,326,334</b>	<b>\$2,257,765</b>	<b>\$2,515,922</b>	<b>\$2,463,703</b>
General Fund	113,804	125,141	128,424	296,535	295,386
State/Other Special Rev. Funds	1,934,207	2,201,193	2,129,341	2,219,387	2,168,317
<b>Total Funds</b>	<b>\$2,048,011</b>	<b>\$2,326,334</b>	<b>\$2,257,765</b>	<b>\$2,515,922</b>	<b>\$2,463,703</b>
<b>Total Ongoing</b>	<b>\$1,888,011</b>	<b>\$2,166,334</b>	<b>\$2,247,765</b>	<b>\$2,543,185</b>	<b>\$2,490,966</b>
<b>Total OTO</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$10,000</b>	<b>(\$27,263)</b>	<b>(\$27,263)</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

Department of Livestock, 01-Centralized Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	591,921	0	0	591,921	7.46 %
02117 Predatory Animal SSR	0	0	1,150,000	1,150,000	15.67 %
02124 LLB Restricted Special Revenue	0	0	1,200,000	1,200,000	16.35 %
02426 Lvstk Per Capita	3,859,504	0	0	3,859,504	52.60 %
02817 Milk Control Bureau	528,200	0	0	528,200	7.20 %
02125 Livestock Loss Reduction	0	0	400,000	400,000	5.45 %
02136 Wolf Mitigation Donation Fund	0	0	200,000	200,000	2.73 %
<b>State Special Total</b>	<b>\$4,387,704</b>	<b>\$0</b>	<b>\$2,950,000</b>	<b>\$7,337,704</b>	<b>92.54 %</b>
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$4,979,625</b>	<b>\$0</b>	<b>\$2,950,000</b>	<b>\$7,929,625</b>	

The Centralized Services Division is funded primarily with state special revenue, of which the primary source is fees assessed on each head of livestock in the state commonly known as the livestock per-capita fund. The Milk Control Bureau and the Milk Control Board are funded from fees charged to producers, distributors, and producer-distributors. General fund supports the activities of the Livestock Loss Board. Statutory appropriations do not require re-authorization by the legislature, the division expends state special revenue that is statutorily appropriated to the agency for livestock loss prevention and livestock loss compensation.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	128,424	128,424	256,848	43.39 %	2,247,765	2,247,765	4,495,530	90.28 %
SWPL Adjustments	3,472	4,388	7,860	1.33 %	129,415	82,225	211,640	4.25 %
PL Adjustments	16,000	14,000	30,000	5.07 %	16,913	14,692	31,605	0.63 %
New Proposals	148,639	148,574	297,213	50.21 %	121,829	119,021	240,850	4.84 %
<b>Total Budget</b>	<b>\$296,535</b>	<b>\$295,386</b>	<b>\$591,921</b>		<b>\$2,515,922</b>	<b>\$2,463,703</b>	<b>\$4,979,625</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	1,016	1,039	0	2,055	0.00	1,873	8,305	0	10,178
DP 2 - Fixed Costs	0.00	1,758	93,728	0	95,486	0.00	1,743	34,723	0	36,466
DP 3 - Inflation Deflation	0.00	698	31,176	0	31,874	0.00	772	34,809	0	35,581
DP 20 - SABHRS Rate Adjustment	0.00	0	923	0	923	0.00	0	701	0	701
DP 30 - Motor Pool Rate Adjustment	0.00	0	(10)	0	(10)	0.00	0	(9)	0	(9)
DP 102 - Livestock Loss Board Operations Augment	0.00	16,000	0	0	16,000	0.00	14,000	0	0	14,000
DP 222 - RMTD Adjustment	0.00	502	26,761	0	27,263	0.00	1,303	25,960	0	27,263
DP 223 - RMTD Adjustment (OTO)	0.00	(502)	(26,761)	0	(27,263)	0.00	(1,303)	(25,960)	0	(27,263)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$19,472</b>	<b>\$126,856</b>	<b>\$0</b>	<b>\$146,328</b>	<b>0.00</b>	<b>\$18,388</b>	<b>\$78,529</b>	<b>\$0</b>	<b>\$96,917</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 102 - Livestock Loss Board Operations Augment -

The legislature approved an increase to the general fund appropriation to support operational expenses of the Livestock Loss Board.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

**New Proposals**

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 105 - Livestock Predatory Loss Augment	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 333 - Adjustment to Inflation	0.00	(295)	(13,175)	0	(13,470)	0.00	(351)	(15,842)	0	(16,193)
DP 555 - Additional Vacancy Savings	0.00	(1,066)	(13,635)	0	(14,701)	0.00	(1,075)	(13,711)	0	(14,786)
<b>Total</b>	<b>0.00</b>	<b>\$148,639</b>	<b>(\$26,810)</b>	<b>\$0</b>	<b>\$121,829</b>	<b>0.00</b>	<b>\$148,574</b>	<b>(\$29,553)</b>	<b>\$0</b>	<b>\$119,021</b>

\*“Total Funds” amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 105 - Livestock Predatory Loss Augment -

The legislature approved additional general fund to compensate for economic losses due to predators.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	9,152,999	10,318,235	1,165,236	12.73 %
Operating Expenses	6,043,554	5,816,564	(226,990)	(3.76)%
Equipment & Intangible Assets	364,185	417,361	53,176	14.60 %
Transfers	537,000	594,000	57,000	10.61 %
<b>Total Expenditures</b>	<b>\$16,097,738</b>	<b>\$17,146,160</b>	<b>\$1,048,422</b>	<b>6.51 %</b>
General Fund	6,701,683	7,408,637	706,954	10.55 %
State/Other Special Rev. Funds	5,184,576	5,132,884	(51,692)	(1.00)%
Federal Spec. Rev. Funds	4,211,479	4,604,639	393,160	9.34 %
<b>Total Funds</b>	<b>\$16,097,738</b>	<b>\$17,146,160</b>	<b>\$1,048,422</b>	<b>6.51 %</b>
<b>Total Ongoing</b>	<b>\$15,570,738</b>	<b>\$16,907,069</b>	<b>\$1,336,331</b>	<b>8.58 %</b>
<b>Total OTO</b>	<b>\$527,000</b>	<b>\$239,091</b>	<b>(\$287,909)</b>	<b>(54.63)%</b>

**Program Description**

The Animal Health & Food Safety Division (State Veterinarian Office) works with animal owners and veterinarians to prevent, control, and eradicate animal diseases, including those in bison and alternative livestock animals. The program cooperates with the Department of Public Health and Human Services, the Department of Fish, Wildlife and Parks, and the United States Department of Agriculture to protect human health from animal diseases transmissible to humans, including rabies and brucellosis by monitoring testing and enforcing animal quarantines. The division also regulates the importation of animals into Montana; ensures the production and sale of safe and wholesome products of animal agriculture including meat, poultry, and milk and their products; and enforces the laws of Montana relating to animal health and producing a safe and wholesome food supply.

**Program Highlights**

<b>Animal Health Division Major Budget Highlights</b>
<p>The legislature approved an increase of 6.5% or \$1.0 million in total appropriations when compared to the 2023 biennium including:</p> <ul style="list-style-type: none"> <li>• Present law adjustments for personal services, inflation, and fixed costs - \$772,772</li> <li>• Additional 4.00 FTE as meat and poultry inspectors - \$465,533</li> <li>• Funding for meat and poultry inspection operations - \$400,000</li> <li>• One-time-only appropriation for diagnostic laboratory equipment - \$236,951</li> <li>• Increased funding for brucellosis surveillance - \$100,000</li> <li>• One-time-only appropriation for a new veterinary truck - \$50,000</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	62.76	62.76	66.76	66.76
Personal Services	4,276,987	4,464,259	4,688,740	5,145,869	5,172,366
Operating Expenses	2,390,981	3,334,047	2,709,507	2,897,705	2,918,859
Equipment & Intangible Assets	0	266,980	97,205	352,156	65,205
Transfers	192,027	240,000	297,000	297,000	297,000
<b>Total Expenditures</b>	<b>\$6,859,995</b>	<b>\$8,305,286</b>	<b>\$7,792,452</b>	<b>\$8,692,730</b>	<b>\$8,453,430</b>
General Fund	2,972,668	3,341,871	3,359,812	3,692,444	3,716,193
State/Other Special Rev. Funds	2,074,627	2,867,967	2,316,609	2,704,151	2,428,733
Federal Spec. Rev. Funds	1,812,700	2,095,448	2,116,031	2,296,135	2,308,504
<b>Total Funds</b>	<b>\$6,859,995</b>	<b>\$8,305,286</b>	<b>\$7,792,452</b>	<b>\$8,692,730</b>	<b>\$8,453,430</b>
<b>Total Ongoing</b>	<b>\$6,859,995</b>	<b>\$8,010,286</b>	<b>\$7,560,452</b>	<b>\$8,429,709</b>	<b>\$8,477,360</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$295,000</b>	<b>\$232,000</b>	<b>\$263,021</b>	<b>(\$23,930)</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

Department of Livestock, 04-Animal Health Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	7,408,637	0	0	7,408,637	37.04 %	
02262 Egg Shielded Grading Program	755,836	0	0	755,836	14.73 %	
02426 Lvstk Per Capita	3,604,185	0	0	3,604,185	70.22 %	
02427 Animal Health	11,442	0	0	11,442	0.22 %	
02701 Milk and Egg Inspection	761,421	0	0	761,421	14.83 %	
<b>State Special Total</b>	<b>\$5,132,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,132,884</b>	<b>25.66 %</b>	
03032 Animal Health Sp. Rev	30,155	0	0	30,155	0.65 %	
03209 Meat/Poultry Inspection Sp Rev	2,745,527	0	0	2,745,527	59.63 %	
03427 AH FEDERAL UMBRELLA	1,783,245	0	0	1,783,245	38.73 %	
03673 Small Federal Grants	45,712	0	0	45,712	0.99 %	
<b>Federal Special Total</b>	<b>\$4,604,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,604,639</b>	<b>23.02 %</b>	
06026 MT Veterinary Diagnostic Lab	0	2,855,356	0	2,855,356	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$2,855,356</b>	<b>\$0</b>	<b>\$2,855,356</b>	<b>14.28 %</b>	
<b>Total All Funds</b>	<b>\$17,146,160</b>	<b>\$2,855,356</b>	<b>\$0</b>	<b>\$20,001,516</b>		

The Animal Health Division is funded primarily with general fund and state special revenue. General fund primarily supports personal services and operations for the diagnostic laboratory, animal health programs, meat and poultry inspection, and information technology. State special revenues is generated from per head livestock tax and fees charged for milk and egg inspection. State special revenues are matched with federal funds for meat and poultry inspection and animal health. Non-budgeted proprietary funds are generated from fees for service at the Montana Veterinary Diagnostic Laboratory.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,279,812	3,279,812	6,559,624	88.54 %	7,560,452	7,560,452	15,120,904	88.19 %
SWPL Adjustments	191,501	221,582	413,083	5.58 %	455,886	513,428	969,314	5.65 %
PL Adjustments	146,660	146,875	293,535	3.96 %	242,665	243,135	485,800	2.83 %
New Proposals	74,471	67,924	142,395	1.92 %	433,727	136,415	570,142	3.33 %
<b>Total Budget</b>	<b>\$3,692,444</b>	<b>\$3,716,193</b>	<b>\$7,408,637</b>		<b>\$8,692,730</b>	<b>\$8,453,430</b>	<b>\$17,146,160</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	82,885	57,878	67,058	207,821	0.00	92,833	67,046	74,563	234,442
DP 2 - Fixed Costs	0.00	36,949	79,885	14,548	131,382	0.00	36,591	79,225	14,348	130,164
DP 3 - Inflation Deflation	0.00	71,667	22,077	22,939	116,683	0.00	92,158	26,626	30,038	148,822
DP 30 - Motor Pool Rate Adjustment	0.00	(3,340)	(561)	(3,434)	(7,335)	0.00	(3,125)	(526)	(3,214)	(6,865)
DP 222 - RMTD Adjustment	0.00	6,730	14,550	2,650	23,930	0.00	6,727	14,565	2,638	23,930
DP 223 - RMTD Adjustment (OTO)	0.00	(6,730)	(14,550)	(2,650)	(23,930)	0.00	(6,727)	(14,565)	(2,638)	(23,930)
DP 404 - M&PI Operational Augmentation	0.00	100,000	0	100,000	200,000	0.00	100,000	0	100,000	200,000
DP 405 - DSA Augmentation	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$338,161</b>	<b>\$159,279</b>	<b>\$201,111</b>	<b>\$698,551</b>	<b>0.00</b>	<b>\$368,457</b>	<b>\$172,371</b>	<b>\$215,735</b>	<b>\$756,563</b>

\*\*Total Funds\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 404 - M&PI Operational Augmentation -

The legislature approved an increase in appropriation to fund operational increases related to meat and poultry inspections. This proposal would be funded from the general fund and federal sources.

DP 405 - DSA Augmentation -

The legislature approved general fund to cover the additional brucellosis testing and the increased cost of the screening test in Montana's Designated Surveillance Area.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	245	0	3,026	3,271	0.00	245	0	3,026	3,271
DP 333 - Adjustment to Inflation	0.00	(21,990)	(6,774)	(7,039)	(35,803)	0.00	(28,510)	(8,237)	(9,293)	(46,040)
DP 401 - MVDL Lab Equipment Purchase (RST/BIEN/OTO)	0.00	0	236,951	0	236,951	0.00	0	0	0	0
DP 403 - Additional Meat & Poultry Inspectors	4.00	116,345	0	116,344	232,689	4.00	116,422	0	116,422	232,844
DP 406 - Vet Truck Purchase (RST/BIEN/OTO)	0.00	0	50,000	0	50,000	0.00	0	0	0	0
DP 555 - Additional Vacancy Savings	0.00	(20,129)	(19,914)	(13,338)	(53,381)	0.00	(20,233)	(20,010)	(13,417)	(53,660)
<b>Total</b>	<b>4.00</b>	<b>\$74,471</b>	<b>\$260,263</b>	<b>\$98,993</b>	<b>\$433,727</b>	<b>4.00</b>	<b>\$67,924</b>	<b>(\$28,247)</b>	<b>\$96,738</b>	<b>\$136,415</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature approved funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved appropriations of \$6,452 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 401 - MVDL Lab Equipment Purchase (RST/BIEN/OTO) -

The legislature approved a one-time-only appropriation of state special revenue to purchase equipment for the diagnostic laboratory. The equipment will be used by the Montana Veterinary Diagnostic Laboratory to identify microorganisms. The equipment will replace obsolete and end of life equipment currently in use.

DP 403 - Additional Meat & Poultry Inspectors -

The legislature approved an increase of 4.00 FTE, meat & poultry inspectors, funded with general fund and federal special revenue to meet the continued growth in requested inspections.

DP 406 - Vet Truck Purchase (RST/BIEN/OTO) -

The legislature approved a one-time-only appropriation of state special revenue to purchase a truck for the Animal Health Bureau Veterinarian. The truck will require extensive modifications which precludes leasing it from the motor pool. This will replace the current vehicle, which is 13 years old and has high mileage.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	7,241,587	7,766,856	525,269	7.25 %
Operating Expenses	1,230,679	1,556,795	326,116	26.50 %
Equipment & Intangible Assets	0	150,000	150,000	0.00 %
<b>Total Expenditures</b>	<b>\$8,472,266</b>	<b>\$9,473,651</b>	<b>\$1,001,385</b>	<b>11.82 %</b>
State/Other Special Rev. Funds	8,472,266	9,473,651	1,001,385	11.82 %
<b>Total Funds</b>	<b>\$8,472,266</b>	<b>\$9,473,651</b>	<b>\$1,001,385</b>	<b>11.82 %</b>
<b>Total Ongoing</b>	<b>\$8,423,654</b>	<b>\$9,352,155</b>	<b>\$928,501</b>	<b>11.02 %</b>
<b>Total OTO</b>	<b>\$48,612</b>	<b>\$121,496</b>	<b>\$72,884</b>	<b>149.93 %</b>

**Program Description**

The Brands Enforcement Division provides the livestock industry with professional law enforcement and investigative work in tracking livestock ownership and in the deterrence and/or resolution of related criminal activities. It conducts, collects, documents, audits, and evaluates compliance on brand inspections and permits for Montana livestock. It also maintains the official record of Montana brands and security interest filings of branded livestock, and licenses livestock markets and dealers.

**Program Highlights**

<b>Brands Enforcement Division Major Budget Highlights</b>
<p>The legislature approved an increase of 11.8% or \$1.0 million in total appropriations when compared to the 2023 biennium including</p> <ul style="list-style-type: none"> <li>• Present law adjustments for personal services, inflation, and fixed costs - \$562,805</li> <li>• Funding for over time - \$190,000</li> <li>• One-time-only authority for equipment upgrades for enforcement and market operations - \$180,000</li> <li>• 1.00 FTE for market operations staff - \$105,680</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	53.11	53.11	54.11	54.11
Personal Services	3,679,515	3,693,518	3,548,069	3,876,105	3,890,751
Operating Expenses	554,767	561,165	669,514	790,670	766,125
Equipment & Intangible Assets	0	0	0	150,000	0
<b>Total Expenditures</b>	<b>\$4,234,282</b>	<b>\$4,254,683</b>	<b>\$4,217,583</b>	<b>\$4,816,775</b>	<b>\$4,656,876</b>
State/Other Special Rev. Funds	4,234,282	4,254,683	4,217,583	4,816,775	4,656,876
<b>Total Funds</b>	<b>\$4,234,282</b>	<b>\$4,254,683</b>	<b>\$4,217,583</b>	<b>\$4,816,775</b>	<b>\$4,656,876</b>
<b>Total Ongoing</b>	<b>\$4,198,665</b>	<b>\$4,206,071</b>	<b>\$4,217,583</b>	<b>\$4,666,027</b>	<b>\$4,686,128</b>
<b>Total OTO</b>	<b>\$35,617</b>	<b>\$48,612</b>	<b>\$0</b>	<b>\$150,748</b>	<b>(\$29,252)</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

Department of Livestock, 06-Brands Enforcement Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	0	0	0	0	0.00 %
02425 Inspection and Control	6,707,929	0	0	6,707,929	70.81 %
02426 Lvstk Per Capita	2,765,722	0	0	2,765,722	29.19 %
<b>State Special Total</b>	<b>\$9,473,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,473,651</b>	<b>100.00 %</b>
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$9,473,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,473,651</b>	

The Brands Enforcement Division is funded with revenue generated from fees charged for brand recording and market and local inspections, as well as fees charged to stockowners on each head of livestock. This is commonly referred to as per-capita fees.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	4,217,583	4,217,583	8,435,166	89.04 %
SWPL Adjustments	0	0	0	0.00 %	331,055	354,809	685,864	7.24 %
PL Adjustments	0	0	0	0.00 %	89,066	89,448	178,514	1.88 %
New Proposals	0	0	0	0.00 %	179,071	(4,964)	174,107	1.84 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,816,775</b>	<b>\$4,656,876</b>	<b>\$9,473,651</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	219,413	0	219,413	0.00	0	234,180	0	234,180
DP 2 - Fixed Costs	0.00	0	69,644	0	69,644	0.00	0	68,955	0	68,955
DP 3 - Inflation Deflation	0.00	0	41,998	0	41,998	0.00	0	51,674	0	51,674
DP 30 - Motor Pool Rate Adjustment	0.00	0	(5,934)	0	(5,934)	0.00	0	(5,552)	0	(5,552)
DP 222 - RMTD Adjustment	0.00	0	29,252	0	29,252	0.00	0	29,252	0	29,252
DP 223 - RMTD Adjustment (OTO)	0.00	0	(29,252)	0	(29,252)	0.00	0	(29,252)	0	(29,252)
DP 602 - Brands Division Overtime Augmentation	0.00	0	95,000	0	95,000	0.00	0	95,000	0	95,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$420,121</b>	<b>\$0</b>	<b>\$420,121</b>	<b>0.00</b>	<b>\$0</b>	<b>\$444,257</b>	<b>\$0</b>	<b>\$444,257</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 602 - Brands Division Overtime Augmentation -

The legislature approved state special revenue for overtime expense for the Brands Division's Market Enforcement staff.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	450	0	450	0.00	0	450	0	450
DP 333 - Adjustment to Inflation	0.00	0	(15,002)	0	(15,002)	0.00	0	(18,916)	0	(18,916)
DP 555 - Additional Vacancy Savings	0.00	0	(39,200)	0	(39,200)	0.00	0	(39,355)	0	(39,355)
DP 601 - Brands Equipment Upgrades (RST/BIEN/OTO)	0.00	0	180,000	0	180,000	0.00	0	0	0	0
DP 603 - Additional Market Staff	1.00	0	52,823	0	52,823	1.00	0	52,857	0	52,857
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$179,071</b>	<b>\$0</b>	<b>\$179,071</b>	<b>1.00</b>	<b>\$0</b>	<b>(\$4,964)</b>	<b>\$0</b>	<b>(\$4,964)</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature approved appropriations for the agency to provide funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved appropriations of \$900 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 601 - Brands Equipment Upgrades (RST/BIEN/OTO) -

The legislature approved a one-time-only appropriation of state special revenue to fund equipment upgrades for enforcement and market operations. The funding would purchase law enforcement radios, livestock trailers, and other equipment.

DP 603 - Additional Market Staff -

The legislature approved an appropriation of state special revenue to fund 1.00 FTE in the Brands Market staff.