



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: September 17, 2025		
<u>Agenda Item:</u> Legal Counsel Update							
Background Info: • Litigation Update • General Updates							
Recommendation:							
Time needed: 15 min		Attachments:	Yes	No X	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



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement		Meeting Date: 9/17/25		
<u>Agenda Item:</u> Brands Division Update						
Background Info: • Livestock Hauler Check Stations • Staffing • Audit Compliance						
Recommendation:						
Time needed: 20 Minutes		Attachments:		No	Board vote required?	
					No	
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required
						Yes No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required
						Yes No
<u>Agenda Item:</u>						
Background Info:						
Recommendation:						
Time needed:		Attachments:		Yes	No	Board vote required
						Yes No
<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: 9/17/2025
<u>Agenda Item:</u> Per Capita Fee (PCF) 2026 Rate Setting		
Background Info: This annual report includes the CY26 PCF maximum revenue increase calculation and three PCF rate change proposals. The board will discuss and vote to set PCF rates for the 2026 calendar year reporting period.		
Recommendation: n/a		
Time needed: 15 min	Attachments:	Yes X No Board vote required Yes X No
<u>Agenda Item:</u> August 31, 2025 State Special Revenue Report		
Background Info: Report for month end comparisons of state special revenues.		
Recommendation: n/a		
Time needed: 10 min	Attachments:	Yes X No Board vote required: Yes No X
<u>Agenda Item:</u> September 2025 through June 2026 Budget Projections Report		
Background Info: Report expenditure projections by division and/or bureau and attached boards.		
Recommendation: n/a		
Time needed: 10 min	Attachments:	Yes X No Board vote required? Yes No X
<u>Agenda Item:</u> August 31, 2025 Budget Comparison Report		
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.		
Recommendation: n/a		
Time needed: 5 min	Attachments:	Yes X No Board vote required Yes No X

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2023 to 2025**

THREE YEAR AVERAGE:

FY 2023 **4,583,077**

FY 2024 **4,867,527**

FY 2025 **4,967,682**

Three Year Total **\$ 14,418,286**

Total Three Year Average **\$ 4,806,095**

110% of Annual Average Maximum Revenue Increase **\$ 5,286,705**

Less 2% Collection Fee to Department of Revenue **\$ 105,734**

Net 110% Maximum Revenue Increase **\$ 5,180,971**

Note: From State Fiscal Year 2023 through FY 2025 based on actual collections recorded on SABHRS as of September 9, 2025. The Department of Livestock has collected an average of \$4,806,095 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than \$5,286,705 in FY 2026. Based on Revenue Collected - the maximum increase from FY 2025 to FY 2026 would be \$319,023 (\$5,286,705 - \$4,967,682 = \$319,023).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,180,971.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2026

Scenario One : Across the Board Increase of 1.0%

LIVESTOCK CATEGORY	CY 2025 Head Counts	Present Rate FY 2025	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,828,028	\$2.39	\$4,368,987	\$0.02	\$2.41	\$4,405,547
SHEEP & GOATS	140,307	\$0.56	\$78,572	\$0.01	\$0.57	\$79,975
HORSES & MULES	44,957	\$6.09	\$273,788	\$0.06	\$6.15	\$276,486
SWINE	82,171	\$0.82	\$67,380	\$0.01	\$0.83	\$68,202
POULTRY	1,619,730	\$0.06	\$97,184	\$0.00	\$0.06	\$97,184
BEEES	48,367	\$0.42	\$20,314	\$0.00	\$0.42	\$20,314
LLAMAS	752	\$10.12	\$7,610	\$0.10	\$10.22	\$7,685
BISON	9,011	\$4.52	\$40,730	\$0.05	\$4.57	\$41,180
DOMESTIC UNG.	118	\$27.40	\$3,233	\$0.27	\$27.67	\$3,265
RATITES	28	\$10.12	\$283	\$0.10	\$10.22	\$286
Totals	3,773,469		\$4,958,081			\$5,000,124

Notes: Scenario one applies a 1% increase to cattle and an increase of 1% to all other categories resulting in approximately \$42,043 revenue increase over prior year and \$276,980 below the statutory maximum allowable increase of \$319,023. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2026

Scenario Two : Across the Board Increase of 3.0%

LIVESTOCK CATEGORY	CY 2025 Head Counts	Present Rate FY 2025	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,828,028	\$2.39	\$4,368,987	\$0.07	\$2.46	\$4,496,949
SHEEP & GOATS	140,307	\$0.56	\$78,572	\$0.02	\$0.58	\$81,378
HORSES & MULES	44,957	\$6.09	\$273,788	\$0.18	\$6.27	\$281,880
SWINE	82,171	\$0.82	\$67,380	\$0.02	\$0.84	\$69,024
POULTRY	1,619,730	\$0.06	\$97,184	\$0.00	\$0.06	\$97,184
BEEES	48,367	\$0.42	\$20,314	\$0.01	\$0.43	\$20,798
LLAMAS	752	\$10.12	\$7,610	\$0.30	\$10.42	\$7,836
BISON	9,011	\$4.52	\$40,730	\$0.14	\$4.66	\$41,991
DOMESTIC UNG.	118	\$27.40	\$3,233	\$0.82	\$28.22	\$3,330
RATITES	28	\$10.12	\$283	\$0.30	\$10.42	\$292
Totals	3,773,469		\$4,958,081			\$5,100,662

Notes: Scenario Two applies a 3% increase to cattle and an increase of 3% to all other categories resulting in approximately \$142,581 revenue increase over prior year and \$176,442 below the statutory maximum allowable increase of \$319,023. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

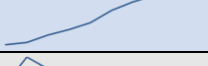
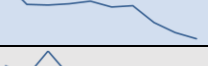
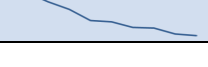
MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2026

Scenario Three : Across the Board Increase of 6%

LIVESTOCK CATEGORY	CY 2025 Head Counts	Present Rate FY 2025	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	1,828,028	\$2.39	\$4,368,987	\$0.14	\$2.53	\$4,624,911
SHEEP & GOATS	140,307	\$0.56	\$78,572	\$0.03	\$0.59	\$82,781
HORSES & MULES	44,957	\$6.09	\$273,788	\$0.37	\$6.46	\$290,422
SWINE	82,171	\$0.82	\$67,380	\$0.05	\$0.87	\$71,489
POULTRY	1,619,730	\$0.06	\$97,184	\$0.00	\$0.06	\$97,184
BEEES	48,367	\$0.42	\$20,314	\$0.03	\$0.45	\$21,765
LLAMAS	752	\$10.12	\$7,610	\$0.61	\$10.73	\$8,069
BISON	9,011	\$4.52	\$40,730	\$0.27	\$4.79	\$43,163
DOMESTIC UNG.	118	\$27.40	\$3,233	\$1.64	\$29.04	\$3,427
RATITES	28	\$10.12	\$283	\$0.61	\$10.73	\$300
Totals	3,773,469		\$4,958,081			\$5,243,511

Notes: Scenario Three applies an across the board maximum increase of 6% without going beyond the statutory allowable revenue collection amount of \$319,023. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

Livestock Reported 2015-2025

Livestock Type	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Trending Graphics
Horses and Mules	70,718	63,261	57,532	55,072	52,682	53,200	52,703	50,756	47,750	45,154	44,957	
Cattle	1,859,664	1,886,051	1,880,995	1,881,345	1,889,614	1,901,644	2,063,774	1,838,232	1,768,338	1,788,610	1,828,028	
Domestic Bison	8,060	7,827	7,369	8,980	12,349	12,345	15,622	13,097	9,801	9,586	9,011	
Sheep	170,039	159,981	155,011	155,532	151,485	150,885	152,336	141,407	137,593	135,603	129,792	
Swine	80,876	85,116	83,654	77,322	81,930	86,148	87,008	91,468	80,463	79,072	82,171	
Goats	6,873	6,859	7,165	7,348	7,706	8,695	9,734	9,898	10,640	10,533	10,515	
Poultry	474,727	517,274	654,085	755,605	878,560	1,108,175	1,266,149	1,380,980	1,324,720	1,506,064	1,619,730	
Bees (Honey Bees as of 01/2018)	50,860	58,812	55,244	49,285	49,588	42,452	47,950	47,677	48,065	45,661	48,367	
Alternative Livestock	802	578	571	583	612	550	565	390	283	221	118	
Ratites	108	93	130	94	88	97	64	64	52	49	28	
Llamas and Alpacas	1,800	1,567	1,411	1,285	1,094	1,070	977	965	866	840	752	

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

DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE/PROPRIETARY COMPARISON FY 2026 - 2025

		FY 2025 as of August 31, 2024	FY 2026 as of August 31, 2025	Difference August 31, FY25 & FY26	Budgeted Revenue FY 2026
	A	B	C	D	E
1	Fund Description				
2	02425 Brands				
3	New Brands & Transfers	\$ 23,473	\$ 30,156	\$ 6,683	\$ 140,000
4	Re-Recorded Brands	131,606	131,606	-	790,000
5	Security Interest Filing Fee	5,697	6,581	884	37,030
6	Livestock Dealers License	1,100	200	(900)	103,000
7	Field Inspections	7,003	13,121	6,118	245,000
8	Market Inspection Fees	25,143	20,384	(4,759)	1,448,000
9	Investment Earnings	48,195	37,888	(10,307)	405,000
10	Other Revenues	83,148	55,950	(27,198)	102,300
11	Total Brands Division Revenue	\$ 325,365	\$ 295,886	\$ (29,479)	\$ 3,270,330
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 47,046	\$ 39,743	\$ (7,303)	\$ 4,584,900
14	Indirect Cost Recovery	38,600	37,495	(1,105)	428,100
15	Investment Earnings	63,328	53,249	(10,079)	473,000
16	Other Revenues	3,790	8,109	4,319	15,100
17	Total Per Capita Fee Revenue	\$ 152,764	\$ 138,596	\$ (14,168)	\$ 5,501,100
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 40,397	\$ 22,960	\$ (17,437)	\$ 284,900
21	Investment Earnings	70	55	(15)	5,290
22	Total Milk Inspection	\$ 40,467	\$ 23,015	\$ (17,452)	\$ 290,190
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 24,632	\$ 22,440	\$ (2,192)	\$ 212,000
26	Total EGG GRADING	\$ 24,632	\$ 22,440	\$ (2,192)	\$ 212,000
27					
28	06026 Diagnostic Lab Fees				
29	Lab Fees	\$ 97,465	\$ 69,563	\$ (27,902)	\$ 1,553,000
30	* Investment Earnings	-	2,245	\$ 2,245	12,000
30	Other Revenues	368	430	62	4,215
31	Total Diagnostic Lab Fees	\$ 97,833	\$ 72,238	\$ (25,595)	\$ 1,569,215
32					
33	Combined State Special Revenue Total	\$ 641,061	\$ 552,175	\$ (88,886)	\$ 10,842,835
34					
35	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
36	** Donations	\$ 20,831	\$ 21,168	\$ 337	\$ 114,900
37	The monthly rate of return on STIP investments was 4.47% and 5.26% for August 31, 2025 and August 31, 2024, respectively. As of August 31, the fiscal year-to-date average rate of return for fiscal year 2026 and 2025 was 4.49% and 5.31%, respectively. The Department's STIP balance in all funds as of August 31, 2025 and August 31, 2024 was \$23,916,613 and \$25,078,419, respectively or \$1,161,806 less than last year. This includes the Proprietary STIP balance of \$558,250.				
38	** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of August 31, 2025 is \$21,168 or \$337 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is \$639,779 as of August 31, 2025. The Department has transferred \$482,997 of the voluntary wolf donations to Wild Life Services for predator control since the beginning of the program.				

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
AUGUST 31, 2025**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date		FY 2026		Projected
			Actual Expenses August FY 2026	Projected Expenses September to June 2026	Projected Year End Expense Totals	FY 2026 Budget	Budget Excess/ (Deficit)
BUDGETED FTE			143.62				
A			B	C	D	E	F
61000 PERSONAL SERVICES							
1	61100	SALARIES	\$ 854,023	\$ 7,616,355	\$ 8,470,378	\$ 8,500,132	\$ 29,754
2	61200	OVERTIME	32,536	417,500	450,036	480,727	30,691
3	61300	OTHER/PER DIEM	600	10,200	10,800	11,200	400
4	61400	BENEFITS	430,295	2,922,982	3,353,277	3,397,043	43,766
5	TOTAL PERSONAL SERVICES		1,317,454	10,967,037	12,284,491	12,389,102	104,611
6	62000 OPERATIONS						
7	62100	CONTRACT	126,309	1,652,478	1,778,787	1,994,397	215,610
8	62200	SUPPLY	197,552	1,259,181	1,456,733	1,503,218	46,485
9	62300	COMMUNICATION	23,157	263,205	286,362	323,555	37,193
10	62400	TRAVEL	27,829	193,696	221,525	235,814	14,289
11	62500	RENT	91,757	776,356	868,113	970,925	102,812
12	62600	UTILITIES	20,956	48,299	69,255	40,892	(28,363)
13	62700	REPAIR & MAINT	51,109	173,894	225,003	249,069	24,066
14	62800	OTHER EXPENSES	29,930	561,665	591,595	602,651	11,056
15	TOTAL OPERATIONS		568,599	4,928,774	5,497,373	5,920,522	423,149
16	63000 EQUIPMENT						
17	63100	EQUIPMENT	-	19,967	19,967	19,967	-
18	TOTAL EQUIPMENT		-	19,967	19,967	19,967	-
19	67000 CLAIMS						
20	67200	DEPRECIATION REMIDIATION	40,752	109,248	150,000	150,000	-
21	TOTAL CLAIMS		40,752	109,248	150,000	150,000	-
22	68000 TRANSFERS						
23	68000	TRANSFERS	15,143	401,768	416,911	409,488	(7,423)
24	TOTAL TRANSFERS		15,143	401,768	416,911	409,488	(7,423)
25	TOTAL EXPENDITURES		\$ 1,941,948	\$ 16,426,794	\$ 18,368,742	\$ 18,889,079	\$ 520,337
26	BUDGETED FUNDS						
27	01100	GENERAL FUND	\$ 417,708	\$ 3,997,559	\$ 4,415,267	\$ 4,596,623	\$ 181,356
28	02262	SHIELDED EGG GRADING FEES	37,471	268,638	306,109	388,007	81,898
29	02425	BRAND INSPECTION FEES	595,240	3,056,457	3,651,697	3,651,697	-
30	02426	PER CAPITA FEE	401,090	5,376,509	5,777,599	6,006,566	228,967
31	02427	ANIMAL HEALTH	16	17,214	17,230	31,795	14,565
32	02701	MILK INSPECTION FEES	42,426	229,055	271,481	271,496	15
33	02817	MILK CONTROL	27,120	191,968	219,088	245,839	26,751
34	03209	MEAT & POULTRY INSPECTION	151,171	1,104,578	1,255,749	1,255,749	-
35	03032	SHELL EGG FEDERAL INSPECTION FEES	541	17,431	17,972	18,219	247
36	03427	FEDERAL UMBRELLA FFY24	48,343	520,094	568,437	568,437	-
37	03427	FEDERAL UMBRELLA FFY25	-	219,381	219,381	222,165	2,784
38	03673	FEDERAL ANIMAL HEALTH DISEASE GR.	-	21,729	21,729	21,729	-
39	06026	DIAGNOSTIC LABORATORY FEES	220,822	1,406,181	1,627,003	1,610,757	(16,246)
40	TOTAL BUDGETED FUNDS		\$ 1,941,948	\$ 16,426,794	\$ 18,368,742	\$ 18,889,079	\$ 520,337

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

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

DIVISION: CENTRALIZED SERVICES

PROGRAM: CENTRAL SERVICES AND BOARD OF LIVESTOCK

		Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		14.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 107,142	\$ 955,979	\$ 1,063,121	\$ 1,000,599	\$ (62,522)
2	61104 OVERTIME	4,742	9,148	13,890	26,073	12,183
3	61300 OTHER/PER DIEM	500	7,700	8,200	8,200	-
4	61400 BENEFITS	48,790	337,468	386,258	381,919	(4,339)
5	TOTAL PERSONAL SERVICES	161,174	1,310,295	1,471,469	1,416,791	(54,678)
62000 OPERATIONS						
7	62100 CONTRACT	55,920	72,177	128,097	114,250	(13,847)
8	62200 SUPPLY	15,447	73,652	89,099	143,889	54,790
9	62300 COMMUNICATION	2,216	41,456	43,672	60,556	16,884
10	62400 TRAVEL	3,852	21,728	25,580	33,210	7,630
11	62500 RENT	27,810	145,695	173,505	301,609	128,104
12	62700 REPAIR & MAINT	-	1,591	1,591	1,704	113
13	62800 OTHER EXPENSES	10,750	29,371	40,121	35,961	(4,160)
14	TOTAL OPERATIONS	115,995	385,670	501,665	691,179	189,514
68000 TRANSFERS						
16	68000 TRANSFERS	8,736	168,175	176,911	169,488	(7,423)
17	TOTAL TRANSFERS	8,736	168,175	176,911	169,488	(7,423)
18	TOTAL EXPENDITURES	\$ 285,905	\$ 1,864,140	\$ 2,150,045	\$ 2,277,458	\$ 127,413
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 285,905	\$ 1,864,140	\$ 2,150,045	\$ 2,277,458	\$ 127,413
21	TOTAL BUDGETED FUNDS	\$ 285,905	\$ 1,864,140	\$ 2,150,045	\$ 2,277,458	\$ 127,413

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	1.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 3,274	\$ 66,260	\$ 69,534	\$ 84,414	\$ 14,880
2 61300 OTHER/PER DIEM	-	1,200	1,200	1,500	300
3 61400 BENEFITS	884	17,405	18,289	27,661	9,372
4 TOTAL PERSONAL SERVICES	4,158	84,865	89,023	113,575	24,552
5 62000 OPERATIONS					
6 62100 CONTRACT	122	3,244	3,366	18,164	14,798
7 62200 SUPPLY	863	1,362	2,225	4,851	2,626
8 62300 COMMUNICATION	189	3,676	3,865	7,343	3,478
9 62400 TRAVEL	298	6,250	6,548	3,308	(3,240)
10 62500 RENT	587	3,417	4,004	3,621	(383)
11 62700 REPAIR & MAINT	-	280	280	408	128
12 62800 OTHER EXPENSES	-	1,849	1,849	5,107	3,258
13 TOTAL OPERATIONS	2,059	20,078	22,137	42,802	20,665
14 67000 CLAIMS					
15 67200 DEPREDATION REMEDIATION	40,752	109,248	150,000	150,000	-
16 TOTAL CLAIMS	40,752	109,248	150,000	150,000	-
17 TOTAL EXPENDITURES	<u>\$ 46,969</u>	<u>\$ 214,191</u>	<u>\$ 261,160</u>	<u>\$ 306,377</u>	<u>\$ 45,217</u>
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	<u>\$ 46,969</u>	<u>\$ 214,191</u>	<u>\$ 261,160</u>	<u>\$ 306,377</u>	<u>\$ 45,217</u>
20 TOTAL BUDGETED FUNDS	<u>\$ 46,969</u>	<u>\$ 214,191</u>	<u>\$ 261,160</u>	<u>\$ 306,377</u>	<u>\$ 45,217</u>

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	2.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 15,819	\$ 126,335	\$ 142,154	\$ 132,711	\$ (9,443)
2 61102 OVERTIME	446	-	446	3,274	2,828
3 61300 OTHER/PER DIEM	100	1,300	1,400	1,500	100
4 61400 BENEFITS	7,146	46,540	53,686	48,203	(5,483)
5 TOTAL PERSONAL SERVICES	<u>23,511</u>	<u>174,175</u>	<u>197,686</u>	<u>185,688</u>	<u>(11,998)</u>
6					
7 62000 OPERATIONS					
8 62100 CONTRACT	252	2,726	2,978	30,805	27,827
9 62200 SUPPLY	1,822	2,242	4,064	7,767	3,703
10 62300 COMMUNICATION	302	2,837	3,139	5,908	2,769
11 62400 TRAVEL	-	269	269	674	405
12 62500 RENT	1,233	7,219	8,452	9,317	865
13 62700 REPAIR & MAINT	-	176	176	200	24
14 62800 OTHER EXPENSES	-	2,324	2,324	5,480	3,156
15 TOTAL OPERATIONS	<u>3,609</u>	<u>17,793</u>	<u>21,402</u>	<u>60,151</u>	<u>38,749</u>
16 TOTAL EXPENDITURES	<u>\$ 27,120</u>	<u>\$ 191,968</u>	<u>\$ 219,088</u>	<u>\$ 245,839</u>	<u>\$ 26,751</u>
17					
18 BUDGETED FUNDS					
19 02817 MILK CONTROL	\$ 27,120	\$ 191,968	\$ 219,088	\$ 245,839	\$ 26,751
20 TOTAL BUDGETED FUNDS	<u>\$ 27,120</u>	<u>\$ 191,968</u>	<u>\$ 219,088</u>	<u>\$ 245,839</u>	<u>\$ 26,751</u>

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

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

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN

PROGRAM: STATE VETERINARIAN IMPORT OFFICE

		Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		9.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 62,424	\$ 654,316	\$ 716,740	\$ 725,909	\$ 9,169
2	61102 OVERTIME	3,509	18,520	22,029	27,460	5,431
3	61400 BENEFITS	28,715	242,408	271,123	275,916	4,793
4	TOTAL PERSONAL SERVICES	94,648	915,244	1,009,892	1,029,285	19,393
5	62000 OPERATIONS					
6	62100 CONTRACT	4,395	50,469	54,864	59,634	4,770
7	62200 SUPPLY	8,694	12,633	21,327	29,008	7,681
8	62300 COMMUNICATION	2,567	48,230	50,797	52,213	1,416
9	62400 TRAVEL	2,356	7,437	9,793	14,603	4,810
10	62500 RENT	2,176	16,885	19,061	19,104	43
11	62600 UTILITIES	-	11	11	110	99
12	62700 REPAIR & MAINT	-	2,998	2,998	5,270	2,272
13	62800 OTHER EXPENSES	120	20,267	20,387	26,021	5,634
14	TOTAL OPERATIONS	20,308	158,930	179,238	205,963	26,725
15	TOTAL EXPENDITURES	\$ 114,956	\$ 1,074,174	\$ 1,189,130	\$ 1,235,248	\$ 46,118
16	BUDGETED FUNDS					
17	02426 PER CAPITA FEE	\$ 114,940	\$ 1,066,535	\$ 1,181,475	\$ 1,227,593	\$ 46,118
18	02427 ANIMAL HEALTH FEES	16	7,639	7,655	7,655	-
19	TOTAL BUDGET FUNDING	\$ 114,956	\$ 1,074,174	\$ 1,189,130	\$ 1,235,248	\$ 46,118

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

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

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

		Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		5.75				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 24,659	\$ 235,331	\$ 259,990	\$ 289,766	\$ 29,776
2	61102 OVERTIME	-	-	-	5,748	5,748
3	61400 BENEFITS	14,212	86,565	100,777	114,125	13,348
4	TOTAL PERSONAL SERVICES	38,871	321,896	360,767	409,639	48,872
5 62000 OPERATIONS						
6	62100 CONTRACT	17,159	1,051,517	1,068,676	1,144,808	76,132
7	62200 SUPPLY	6,108	12,907	19,015	23,587	4,572
8	62300 COMMUNICATION	1,573	6,627	8,200	8,809	609
9	62400 TRAVEL	518	14,463	14,981	15,496	515
10	62500 RENT	1,542	32,965	34,507	35,590	1,083
11	62700 REPAIR & MAINT	516	7,180	7,696	8,270	574
12	62800 OTHER EXPENSES	506	51,215	51,721	52,309	588
13	TOTAL OPERATIONS	27,922	1,176,874	1,204,796	1,288,869	84,073
14 68000 TRANSFERS						
15	68000 TRANSFERS	6,407	233,593	240,000	240,000	-
16	TOTAL TRANSFERS	6,407	233,593	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 73,200	\$ 1,732,363	\$ 1,805,563	\$ 1,938,508	\$ 132,945
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 24,857	\$ 992,888	\$ 1,017,745	\$ 1,147,906	\$ 130,161
20	03427 FEDERAL UMBRELLA FFY24	48,343	520,094	568,437	568,437	-
21	03427 FEDERAL UMBRELLA FFY25	-	219,381	219,381	222,165	2,784
22	TOTAL BUDGETED FUNDS	\$ 73,200	\$ 1,732,363	\$ 1,805,563	\$ 1,938,508	\$ 132,945

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

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

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

	Year-to Date Actual Expenses FY 2026	Projected Expenses September 2025 to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	22.01				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 152,452	\$ 1,371,188	\$ 1,523,640	\$ 1,520,217	\$ (3,423)
2 61102 OVERTIME	3,685	63,719	67,404	45,660	(21,744)
3 61400 BENEFITS	69,767	470,133	539,900	559,340	19,440
4 TOTAL PERSONAL SERVICES	<u>225,904</u>	<u>1,905,040</u>	<u>2,130,944</u>	<u>2,125,217</u>	<u>(5,727)</u>
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	20,116	186,853	206,969	249,859	42,890
8 62200 SUPPLY	84,866	1,051,534	1,136,400	1,111,929	(24,471)
9 62300 COMMUNICATION	2,896	31,260	34,156	45,137	10,981
10 62400 TRAVEL	1,229	10,740	11,969	2,884	(9,085)
11 62500 RENT	17,572	101,138	118,710	92,885	(25,825)
12 62600 UTILITIES	5,956	48,288	54,244	26,141	(28,103)
13 62700 REPAIR & MAINT	36,556	61,240	97,796	124,185	26,389
14 62800 OTHER EXPENSES	10,935	78,385	89,320	86,024	(3,296)
15 TOTAL OPERATIONS	<u>180,126</u>	<u>1,569,438</u>	<u>1,749,564</u>	<u>1,739,045</u>	<u>(10,519)</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>\$ 406,030</u>	<u>\$ 3,494,445</u>	<u>\$ 3,900,475</u>	<u>\$ 3,884,229</u>	<u>\$ (16,246)</u>
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 185,208	\$ 1,105,748	\$ 1,290,956	\$ 1,290,956	\$ -
23 02426 PER CAPITA FEE	-	960,787	960,787	960,787	-
24 03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25 06026 DIAGNOSTIC LABORATORY FEES	220,822	1,406,181	1,627,003	1,610,757	(16,246)
26 TOTAL BUDGETED FUNDS	<u>\$ 406,030</u>	<u>\$ 3,494,445</u>	<u>\$ 3,900,475</u>	<u>\$ 3,884,229</u>	<u>\$ (16,246)</u>

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

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

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

	Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$	36,820	\$	284,503	\$	321,323
2 61200 OVERTIME		4,545		17,943		22,488
3 61400 BENEFITS		16,056		106,992		123,048
4 TOTAL PERSONAL SERVICES		57,421		409,438		466,859
5 62000 OPERATIONS						
6 62100 CONTRACT		11,283		54,091		65,374
7 62200 SUPPLY		4,403		6,009		10,412
8 62300 COMMUNICATION		514		2,877		3,391
9 62400 TRAVEL		3,638		7,916		11,554
10 62500 RENT		2,499		22,827		25,326
11 62700 REPAIR & MAINT		-		546		546
12 62800 OTHER EXPENSES		680		11,420		12,100
13 TOTAL OPERATIONS		23,017		105,686		128,703
14 TOTAL EXPENDITURES	\$	80,438	\$	515,124	\$	595,562
15 BUDGETED FUNDS						
16 02262 SHIELDED EGG GRADING FEES	\$	37,471	\$	268,638	\$	306,109
17 02701 MILK INSPECTION FEES		42,426		229,055		271,481
18 03202 SHELL EGG FEDERAL INSPECTION		541		17,431		17,972
19 TOTAL BUDGET FUNDING	\$	80,438	\$	515,124	\$	595,562

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

FY 2025 Milk Inspection Fee projected expenses of \$271,481 are -\$10,036 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
AUGUST 31, 2025

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	26.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 157,884	\$ 1,361,199	\$ 1,519,083	\$ 1,524,659	\$ 5,576
2	61200 OVERTIME	1,080	77,894	78,974	90,338	11,364
3	61400 BENEFITS	83,458	571,995	655,453	658,609	3,156
4	TOTAL PERSONAL SERVICES	242,422	2,011,088	2,253,510	2,273,606	20,096
5						
6 62000 OPERATIONS						
7	62100 CONTRACT	6,067	98,609	104,676	105,484	808
8	62200 SUPPLY	24,208	43,324	67,532	67,373	(159)
9	62300 COMMUNICATION	3,439	21,724	25,163	25,317	154
10	62400 TRAVEL	11,047	78,060	89,107	89,238	131
11	62500 RENT	20,389	218,086	238,475	237,544	(931)
12	62700 REPAIR & MAINT	140	6,765	6,905	7,888	983
13	62800 OTHER EXPENSES	4,133	321,229	325,362	324,823	(539)
14	TOTAL OPERATIONS	69,423	787,797	857,220	857,667	447
15	TOTAL EXPENDITURES	\$ 311,845	\$ 2,798,885	\$ 3,110,730	\$ 3,131,273	\$ 20,543
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 160,674	\$ 1,684,732	\$ 1,845,406	\$ 1,851,384	\$ 5,978
19	02427 ANIMAL HEALTH FEES	-	9,575	9,575	24,140	14,565
20	03209 MEAT & POULTRY INSPECTION	151,171	1,104,578	1,255,749	1,255,749	-
21	TOTAL BUDGET FUNDING	\$ 311,845	\$ 2,798,885	\$ 3,110,730	\$ 3,131,273	\$ 20,543

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

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

DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT

	Year-to-Date Actual Expenses August FY 2026	Projected Expenses September to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 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	\$ 293,549	\$ 2,561,244	\$ 2,854,793	\$ 2,896,595	\$ 41,802
2	61200 OVERTIME	14,529	230,276	244,805	265,323	20,518
3	61400 BENEFITS	161,267	1,043,476	1,204,743	1,217,197	12,454
4	TOTAL PERSONAL SERVICES	469,345	3,834,996	4,304,341	4,379,115	74,774
5 62000 OPERATIONS						
6	62100 CONTRACT	10,995	132,792	143,787	140,909	(2,878)
7	62200 SUPPLY	51,141	55,518	106,659	104,486	(2,173)
8	62300 COMMUNICATION	9,461	104,518	113,979	111,717	(2,262)
9	62400 TRAVEL	4,891	46,833	51,724	50,814	(910)
10	62500 RENT	17,949	228,124	246,073	242,968	(3,105)
11	62600 UTILITIES	15,000	-	15,000	14,641	(359)
12	62700 REPAIR & MAINT	13,897	93,118	107,015	99,627	(7,388)
13	62800 OTHER EXPENSES	2,806	45,605	48,411	48,148	(263)
14	TOTAL OPERATIONS	126,140	706,508	832,648	813,310	(19,338)
15	TOTAL EXPENDITURES	\$ 595,485	\$ 4,541,504	\$ 5,136,989	\$ 5,192,425	\$ 55,436
16						
17 BUDGETED FUNDS						
18	02425 BRAND INSPECTION FEES	\$ 595,240	\$ 3,056,457	\$ 3,651,697	\$ 3,651,697	\$ -
19	02426 PER CAPITA FEES	245	1,485,047	1,485,292	1,540,728	55,436
20	TOTAL BUDGET FUNDING	\$ 595,485	\$ 4,541,504	\$ 5,136,989	\$ 5,192,425	\$ 55,436

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT			FY 2026 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
				Actual Expenses August FY 2026	Prior Year Actual Expenses August FY 2025		
BUDGETED FTE			143.62				
A			B	C	D	E	F
61000 PERSONAL SERVICES							
1	61100	SALARIES	\$ 8,500,132	\$ 854,023	\$ 895,027	\$ (41,004)	\$ 7,646,109
2	61200	OVERTIME	480,727	32,536	42,848	(10,312)	448,191
3	61300	OTHER/PER DIEM	11,200	600	1,200	(600)	10,600
4	61400	BENEFITS	3,397,043	430,295	441,404	(11,109)	2,966,748
5	TOTAL PERSONAL SERVICES		12,389,102	1,317,454	1,380,479	(63,025)	11,071,648
62000 OPERATIONS							
7	62100	CONTRACT	1,994,397	126,309	29,869	96,440	1,868,088
8	62200	SUPPLY	1,503,218	197,552	75,948	121,604	1,305,666
9	62300	COMMUNICATION	323,555	23,157	24,869	(1,712)	300,398
10	62400	TRAVEL	235,814	27,829	9,628	18,201	207,985
11	62500	RENT	970,925	91,757	111,825	(20,068)	879,168
12	62600	UTILITIES	40,892	20,956	11,284	9,672	19,936
13	62700	REPAIR & MAINT	249,069	51,109	14,683	36,426	197,960
14	62800	OTHER EXPENSES	602,651	29,930	4,227	25,703	572,721
15	TOTAL OPERATIONS		5,920,522	568,599	282,333	286,266	5,351,923
63000 EQUIPMENT							
17	63100	EQUIPMENT	19,967	-	-	-	19,967
18	TOTAL EQUIPMENT		19,967	-	-	-	19,967
67000 CLAIMS							
21	67200	DEPREDEATION REMIDIATION	150,000	40,752	19,895	20,857	109,248
22	TOTAL CLAIMS		150,000	40,752	19,895	20,857	109,248
68000 TRANSFERS							
24	68000	TRANSFERS	409,488	15,143	2,645	12,498	394,345
25	TOTAL TRANSFERS		409,488	15,143	2,645	12,498	394,345
26	TOTAL		\$ 18,889,079	\$ 1,941,948	\$ 1,685,352	\$ 256,596	\$ 16,947,131
27 BUDGETED FUNDS							
28	01100	GENDERAL FUND	\$ 4,596,623	\$ 417,708	\$ 427,137	\$ (9,429)	\$ 4,178,915
29	02262	SHIELDED EGG GRADING FEES	388,007	37,471	27,143	10,328	350,536
30	02425	BRAND INSPECTION FEES	3,651,697	595,240	530,986	64,254	3,056,457
31	02426	PER CAPITA FEE	6,006,566	401,090	301,252	99,838	5,605,476
32	02427	ANIMAL HEALTH	31,795	16	-	16	31,779
33	02701	MILK INSPECTION FEES	271,496	42,426	35,191	7,235	229,070
34	02817	MILK CONTROL	245,839	27,120	24,544	2,576	218,719
35	03209	MEAT & POULTRY INSPECTION-FED	1,255,749	151,171	151,184	(13)	1,104,578
36	03032	SHELL EGG FEDERAL INSPECTION	18,219	541	509	32	17,678
37	03427	FEDERAL UMBRELLA FFY24	568,437	48,343	36,509	11,834	520,094
38	03427	FEDERAL UMBRELLA FFY25	222,165	-	-	-	222,165
39	03673	FEDERAL ANIMAL HEALTH DISEASE	21,729	-	7,503	(7,503)	21,729
40	06026	DIAGNOSTIC LABORATORY FEES	1,610,757	220,822	143,394	77,428	1,389,935
41	TOTAL BUDGET FUNDING		\$ 18,889,079	\$ 1,941,948	\$ 1,685,352	\$ 256,596	\$ 16,947,131

The Department of Livestock is budgeted for \$18,889,079 and 143.62 FTE in FY 2026. Personal services budget is 11% expended with 11% of payrolls complete. Personal services expended as of August 2025 was \$63,025 lower than August 2024. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August 2025 were \$286,266 higher than August 2024. Overall, Department of Livestock total expenditures were \$256,596 higher than the same period last year. As of August 31, 2025, 10% of the department's budget has been expended.

The Department had employee termination payouts of \$162 and \$30,243 for the period ending August 31, 2025 and August 31, 2024, respectively.

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

DIVISION: DEPARTMENT OF LIVESTOCK

PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
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STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 EXPENDITURES

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 84,229	\$ -	\$ -	\$ -	\$ -	\$ 84,229
2 61400 BENEFITS	33,389	-	-	-	-	33,389
3 TOTAL PERSONAL SERVICES	117,618	-	-	-	-	117,618
4 62000 OPERATIONS						
5 62100 CONTRACT	821,125	-	20,716	(20,716)		821,125
6 62200 SUPPLY	49,502	-	-	-	-	49,502
7 62300 COMMUNICATION	-	10	-	10	(10)	
8 62400 TRAVEL	45,330	-	-	-	-	45,330
9 62500 RENT	-	-	-	-	-	-
10 62700 REPAIR & MAINT	-	-	-	-	-	-
11 62800 OTHER EXPENSES	24,134	18	-	18		24,116
12 TOTAL OPERATIONS	940,091	28	20,716	(20,688)		940,063
13 63000 EQUIPMENT						
14 63100 EQUIPMENT	460,326	-	-	-	-	460,326
15 63400 INTANGIBLE ASSETS	395,152	-	507,023	(507,023)		395,152
16 TOTAL EQUIPMENT	855,478	-	507,023	(507,023)		855,478
17 66000 GRANTS						
18 66100 FROM STATE SOURCES	220,000	216,336	-	216,336		3,664
19 TOTAL GRANTS	220,000	216,336	-	216,336		3,664
20 67000 CLAIMS						
21 67200 DEPREDATION REMEDIATION	300,000	-	-	-	-	300,000
22 67200 INDEMNITY PAYMENTS	10,000	-	-	-	-	10,000
23 TOTAL CLAIMS	310,000	-	-	-	-	310,000
24 TOTAL EXPENDITURES	\$ 2,443,187	\$ 216,364	\$ 527,739	\$ (311,375)	\$	2,226,823
25 <u>STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)</u>						
26 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ -	\$ 20,716	\$ (20,716)	\$	575,000
27 02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	-	-	-	-	300,000
28 02125 LIVESTOCK LOSS REDUCTION (SA)	220,000	216,336	-	216,336		3,664
29 02136 WOLF MITIGATION DONATIONS (SA)	100,000	-	-	-	-	100,000
30 02426 PER CAPITA FEE (HB10)	395,152	-	507,023	(507,023)		395,152
31 02980 INDEMNITY FUND (SA)	10,000	-	-	-	-	10,000
32 03032 MILK INSPECTION EQUIPMENT	28,184	-	-	-	-	28,184
33 03427 SWINE SHIP (BA)	12,960	28	-	28		12,932
34 03427 FAD OUTBREAK (BA)	78,178	-	-	-	-	78,178
36 03427 HPPI EMERGENCY PREPERADNESS	2,392	-	-	-	-	2,392
39 03673 NAHLN ARP AWARD (BA)	442,371	-	-	-	-	442,371
40 03673 NAHLN ARP (BA)	278,950					278,950
43 TOTAL SA, BA AND HB10 FUNDING	\$ 2,443,187	\$ 216,364	\$ 527,739	\$ (311,375)	\$	2,226,823

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

DIVISION: DEPARTMENT OF LIVESTOCK

PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10

STATUTORY APPROPRIATED, BUDGET AMENDED AND HOUSEBILL 10 NOTES

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

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

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$40,752 or 9% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid \$19,895 for depredation claims as of August 31, 2024 or \$20,857 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$220,000 for livestock depredation reductions grants. As of August 31, 2025 the Board has spend \$216,336 on livestock depredations reductions grants in FY 2026.

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 in FY 2025 and will pay that amount to Wildlife Services in FY 2026. The amount collected in FY 2023 was \$114,370 and was paid in FY 2025. 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 August 31, 2025, the department has requested an additional \$395,152 in HB10 budget authority in FY 2025 and has spent \$ 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. There is a cash balance in the indemnity fund of \$24,924 as of August 31, 2025. The cash is invested in STIP has earned \$161 in interest since the fund was created.

The Department has two federal milk inspection grants. The first federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The second 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.

In FY 2025, the Diagnostic Laboratory was awarded \$278,950 from the National Animal Health Laboratory Network (NAHLN) through USDA, APHIS. This grant is to purchase testing supplies, travel, maintenance contracts and laboratory equipment for the Diagnostic Laboratory. MVDL has until May 31, 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 August 31, 2025, the lab has spent \$557,629 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

The Animal Health Bureau receives federal funding for animal disease monitoring and eradication. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$12,960 from APHIS USDA for Swine SHIP expenses. The Department has spent \$28 of the award as of August 31, 2025. The Department received \$88,567 from APHIS USDA for Swine SHIP expenses. The Department spent \$10,389 of the grant in FY 2025. The Department has spent \$10,389 of the award as of August 31, 2025. The Department received \$4,120 from APHIS USDA for Swine SHIP expenses. The Department spent \$1,728 of the grant in FY 2025. The Department has spent \$1,728 of the award as of August 31, 2025.

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

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	14.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,000,599	\$ 107,142	\$ 122,274	\$ (15,132)	\$ 893,457
2	61104 OVERTIME	26,073	4,742	3,349	1,393	21,331
3	61300 OTHER/PER DIEM	8,200	500	1,200	(700)	7,700
4	61400 BENEFITS	381,919	48,790	51,466	(2,676)	333,129
5	TOTAL PERSONAL SERVICES	1,416,791	161,174	178,289	(17,115)	1,255,617
62000 OPERATIONS						
7	62100 CONTRACT	114,250	55,920	2,006	53,914	58,330
8	62200 SUPPLY	143,889	15,447	1,321	14,126	128,442
9	62300 COMMUNICATION	60,556	2,216	1,355	861	58,340
10	62400 TRAVEL	33,210	3,852	2,431	1,421	29,358
11	62500 RENT	301,609	27,810	13,612	14,198	273,799
12	62700 REPAIR & MAINT	1,704	-	1,241	(1,241)	1,704
13	62800 OTHER EXPENSES	35,961	10,750	1,371	9,379	25,211
14	TOTAL OPERATIONS	691,179	115,995	23,337	92,658	575,184
68000 TRANSFERS						
16	68000 TRANSFERS	169,488	8,736	2,645	6,091	160,752
17	TOTAL TRANSFERS	169,488	8,736	2,645	6,091	160,752
18	TOTAL EXPENDITURES	\$ 2,277,458	\$ 285,905	\$ 204,271	\$ 81,634	\$ 1,991,553
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 2,277,458	\$ 285,905	\$ 204,271	\$ 81,634	\$ 1,991,553
21	TOTAL BUDGETED FUNDS	\$ 2,277,458	\$ 285,905	\$ 204,271	\$ 81,634	\$ 1,991,553
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)						
23 62000 OPERATIONS						
24	62100 CONTRACT	\$ 675,000	\$ -	\$ 20,716	\$ (20,716)	\$ 675,000
25	TOTAL OPERATIONS	675,000	-	20,716	(20,716)	675,000
26 63000 CAPITAL ASSETS						
27	63400 INTANGIBLE ASSETS	395,152	-	507,023	(507,023)	395,152
28	TOTAL CAPITAL ASSETS	395,152	-	507,023	(507,023)	395,152
29	TOTAL EXPENDITURES	\$ 1,070,152	\$ -	\$ 527,739	\$ (527,739)	\$ 1,070,152
30 SA FUNDS AND HB10 FUNDS						
31	02117 PREDATOR ANIMAL CONTOL (SA)	\$ 575,000	\$ -	\$ 20,716	\$ (20,716)	\$ 575,000
32	02136 WOLF MITIGATION DONATIONS (SA)	100,000	-	-	-	100,000
33	02426 PER CAPITA (HB10)	395,152	-	507,023	(507,023)	395,152
34	TOTAL SA AND HB10 FUNDING	\$ 1,070,152	\$ -	\$ 527,739	\$ (527,739)	\$ 1,070,152

Central Services And Board Of Livestock is budgeted \$2,277,458 and 14.00 FTE in FY 2026 and is funded with per capita fees. Personal services budget is 11% expended with 11% of payrolls complete. The personal services expended through August 2025 was \$17,115 lower than August 2024. Operating expenses are 17% expended as of August 2025 and were \$92,658 higher than August 2024. Overall, CSD total expenditures were \$81,634 higher than the same period last year. As of August 31, 2025, CSD has expended 13% 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 in FY 2025 and will pay that amount to Wildlife Services in FY 2026. The amount collected in FY 2023 was \$114,370 and was paid in FY 2025. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

**BUDGET TO ACTUAL EXPENSE COMPARISON
REPORT**

	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	1.00				
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 84,414	\$ 3,274	\$ 9,981	\$ (6,707)	\$ 81,140
2 61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3 61400 BENEFITS	27,661	884	3,916	(3,032)	26,777
4 TOTAL PERSONAL SERVICES	113,575	4,158	13,897	(9,739)	109,417
5 62000 OPERATIONS					
6 62100 CONTRACT	18,164	122	-	122	18,042
7 62200 SUPPLY	4,851	863	-	863	3,988
8 62300 COMMUNICATION	7,343	189	194	(5)	7,154
9 62400 TRAVEL	3,308	298	-	298	3,010
10 62500 RENT	3,621	587	285	302	3,034
11 62700 REPAIR & MAINT	408	-	-	-	408
12 62800 OTHER EXPENSES	5,107	-	48	(48)	5,107
13 TOTAL OPERATIONS	42,802	2,059	527	1,532	40,743
14 67000 BENEFITS AND CLAIMS					
15 67200 DEPREDEATION REMEDIATION	150,000	40,752	19,895	20,857	109,248
16 TOTAL CLAIMS	150,000	40,752	19,895	20,857	109,248
17 TOTAL EXPENDITURES	\$ 306,377	\$ 46,969	\$ 34,319	\$ 12,650	\$ 259,408
18					
19 BUDGETED FUNDS					
20 01100 GENERAL FUND	\$ 306,377	\$ 46,969	\$ 34,319	\$ 12,650	\$ 259,408
21 TOTAL BUDGETED FUNDS	\$ 306,377	\$ 46,969	\$ 34,319	\$ 12,650	\$ 259,408
22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)					
23 62200 OPERATIONS					
24 62100 CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -
25 TOTAL OPERATIONS	-	-	-	-	-
26 66000 GRANTS					
27 66100 DEPREDEATION REDUCTION GRANTS	220,000	216,336	-	216,336	3,664
28 TOTAL GRANTS	220,000	216,336	-	216,336	3,664
29 67000 BENEFITS AND CLAIMS					
30 67200 DEPREDEATION REMEDIATION	300,000	-	-	-	300,000
31 TOTAL STATE SOURCES	300,000	-	-	-	300,000
32 TOTAL EXPENDITURES	\$ 520,000	\$ 216,336	\$ -	\$ 216,336	\$ 303,664
33 SA FUNDS					
34 02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
35 02125 LIVESTOCK LOSS REDUCTION (SA)	220,000	216,336	-	216,336	3,664
36 TOTAL SA FUNDS	\$ 520,000	\$ 216,336	\$ -	\$ 216,336	\$ 303,664

In FY 2026, the Livestock Loss Board is budgeted \$306,377 with 1.00 FTE funded with general fund. This includes \$150,000 of funding for depredation remediation claims. The personal services budget is 4% expended with 11% of payrolls complete. Personal services expended as of August 2025 was \$9,739 lower than August 2024. Operations are 5% expended with 8% of the budget year lapsed. Operation expenses as of August 2025 were \$1,532 higher than August 2024. In FY 2023, the Board did not have HB02 budget authority for depredation claims. As of August 31, 2025, the board has spent 27% of its HB02 depredation claims budget. Overall, Livestock Loss Board total expenditures were \$12,650 higher than the same period last year, of which \$40,752 was from newly appropriated HB02 funding for depredation claims. As of August 31, 2025, LLB has expended 15% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$40,752 or 9% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid \$19,895 for depredation claims as of August 31, 2024 or \$20,857

The Livestock Loss Board is statutorily budgeted with \$220,000 for livestock depredation reductions grants. As of August 31, 2025 the Board has spend \$216,336 on livestock depredations reductions grants in FY 2026.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	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	\$	132,711	\$	15,819	\$	15,707	\$	112	\$	116,892
2	61104	OVERTIME		3,274		446		770		(324)		2,828
3	61300	OTHER/PER DIEM		1,500		100		-		100		1,400
4	61400	BENEFITS		48,203		7,146		7,161		(15)		41,057
5	TOTAL PERSONAL SERVICES			185,688		23,511		23,638		(127)		162,177
6												
7	62000 OPERATIONS											
8	62100	CONTRACT		30,805		252		-		252		30,553
9	62200	SUPPLY		7,767		1,822		39		1,783		5,945
10	62300	COMMUNICATION		5,908		302		37		265		5,606
11	62400	TRAVEL		674		-		-		-		674
12	62500	RENT		9,317		1,233		734		499		8,084
13	62700	REPAIR & MAINT		200		-		-		-		200
14	62800	OTHER EXPENSES		5,480		-		96		(96)		5,480
15	TOTAL OPERATIONS			60,151		3,609		906		2,703		56,542
16	TOTAL EXPENDITURES		\$	245,839	\$	27,120	\$	24,544	\$	2,576	\$	218,719
17	BUDGETED FUNDS											
18	02817	MILK CONTROL	\$	245,839	\$	27,120	\$	24,544	\$	2,576	\$	218,719
19	TOTAL BUDGETED FUNDS		\$	245,839	\$	27,120	\$	24,544	\$	2,576	\$	218,719

In FY 2026, The Milk Control Bureau is budgeted \$245,839 and has 2.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 13% expended with 11% of payrolls complete. Personal services expended as of August 2025 were \$127 lower than August 2024. Operations are 6% expended with 8% of the budget year lapsed. Operation expenses as of August 2025 were \$2,703 higher than August 2024. Overall, Milk Control Bureau total expenditures were \$2,576 higher than the same period last year. As of August 31, 2025, the Milk Control Bureau has expended 11% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT					
	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE 9.00					
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 725,909	\$ 62,424	\$ 57,632	\$ 4,792	\$ 663,485
2 61104 OVERTIME	\$ 27,460	3,509	1,646	1,863	23,951
3 61400 BENEFITS	275,916	28,715	26,294	2,421	247,201
4 TOTAL PERSONAL SERVICES	1,029,285	94,648	85,572	9,076	934,637
5 62000 OPERATIONS					
6 62100 CONTRACT	59,634	4,395	546	3,849	55,239
7 62200 SUPPLY	29,008	8,694	6,140	2,554	20,314
8 62300 COMMUNICATION	52,213	2,567	1,816	751	49,646
9 62400 TRAVEL	14,603	2,356	-	2,356	12,247
10 62500 RENT	19,104	2,176	1,510	666	16,928
11 62600 UTILITIES	110	-	-	-	110
12 62700 REPAIR & MAINT	5,270	-	-	-	5,270
13 62800 OTHER EXPENSES	26,021	120	536	(416)	25,901
14 TOTAL OPERATIONS	205,963	20,308	10,548	9,760	185,655
15 63000 EQUIPMENT					
16 63100 EQUIPMENT	-	-	-	-	-
17 TOTAL EQUIPMENT	-	-	-	-	-
18 TOTAL	\$ 1,235,248	\$ 114,956	\$ 96,120	\$ 18,836	\$ 1,120,292
19 FUND					
20 02426 PER CAPITA FEE	\$ 1,227,593	\$ 114,940	\$ 96,120	\$ 18,820	\$ 1,112,653
21 02427 ANIMAL HEALTH FEES	7,655	16	-	16	7,639
22 TOTAL BUDGET FUNDING	\$ 1,235,248	\$ 114,956	\$ 96,120	\$ 18,836	\$ 1,120,292
23 STATUTORY APPROPRIATIONS (SA)					
24 67000 BENEFITS AND CLAIMS					
25 67200 INDEMNITY PAYMENTS	\$ 10,000	\$ -	\$ -	-	10,000
26 TOTAL STATE PAYMENTS	10,000	-	-	-	10,000
27 TOTAL EXPENDITURES	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
28 SA FUNDS					
29 02980 INDEMNITY FUND (SA)	\$ 10,000	\$ -	\$ -	-	10,000
30 TOTAL SA FUNDS	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2026, the State Veterinarian Import Office is budgeted with \$1,227,593 of per capita fees and \$7,655 of animal health fees. The personal services budget is 9% expended with 11% of payrolls complete. Personal services expended as of August 2025 was \$9,076 higher than August 2024. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August 31, 2025 were \$9,760 higher than August 30, 2024. Animal Health has spent \$18,836 more than the same period in FY 2025. As of August 31, 2025 the Animal Health Import Office has expended 9% of its budget.

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

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. There is a cash balance in the indemnity fund of \$24,924 as of August 31, 2025. The cash is invested in STIP has earned \$161 in interest since the fund was created.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT						
	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available	
BUDGETED FTE	5.75					
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 289,766	\$ 24,659	\$ 29,693	\$ (5,034)	\$ 265,107	
2 61104 OVERTIME	5,748	-	-	-	5,748	
3 61400 BENEFITS	114,125	14,212	14,298	(86)	99,913	
4 TOTAL PERSONAL SERVICES	409,639	38,871	43,991	(5,120)	370,768	
5 62000 OPERATIONS						
6 62100 CONTRACT	1,144,808	17,159	6,840	10,319	1,127,649	
7 62200 SUPPLY	23,587	6,108	1,424	4,684	17,479	
8 62300 COMMUNICATION	8,809	1,573	2,252	(679)	7,236	
9 62400 TRAVEL	15,496	518	342	176	14,978	
10 62500 RENT	35,590	1,542	3,838	(2,296)	34,048	
11 62700 REPAIR & MAINT	8,270	516	125	391	7,754	
12 62800 OTHER EXPENSES	52,309	506	2,689	(2,183)	51,803	
13 TOTAL OPERATIONS	1,288,869	27,922	17,510	10,412	1,260,947	
14 68000 TRANSFERS						
15 68100 TRANSFERS	240,000	6,407	-	6,407	233,593	
16 TOTAL TRANSFERS	240,000	6,407	-	6,407	233,593	
17 TOTAL EXPENDITURES	\$ 1,938,508	\$ 73,200	\$ 61,501	\$ 11,699	\$ 1,865,308	
18 BUDGETED FUNDS						
19 01100 GENERAL FUND	\$ 1,147,906	\$ 24,857	\$ 24,992	\$ (135)	\$ 1,123,049	
20 03427 FEDERAL UMBRELLA FFY24	568,437	48,343	36,509	11,834	520,094	
21 03427 FEDERAL UMBRELLA FFY25	222,165	-	-	-	222,165	
22 TOTAL BUDGETED FUNDS	\$ 1,938,508	\$ 73,200	\$ 61,501	\$ 11,699	\$ 1,865,308	
23 BUDGET AMENDMENTS (BA)						
24 61000 PERSONAL SERVICES						
25 61100 SALARIES	\$ 10,720	\$ -	\$ -	\$ -	\$ 10,720	
26 61400 BENEFITS	5,456	-	-	-	5,456	
27 TOTAL PERSONAL SERVICES	16,176	-	-	-	16,176	
28 62000 OPERATIONS						
29 62100 CONTRACT	38,867	-	-	-	38,867	
30 62200 SUPPLY	10,970	-	-	-	10,970	
31 62300 COMMUNICATION	-	10	-	10	(10)	
32 62400 TRAVEL	18,741	-	-	-	18,741	
33 62800 OTHER EXPENSES	8,776	18	-	18	8,758	
34 TOTAL OPERATIONS	77,354	28	-	28	77,326	
35 63000 EQUIPMENT						
36 63100 EQUIPMENT	-	-	-	-	-	
37 TOTAL EQUIPMENT	-	-	-	-	-	
35 TOTAL BA EXPENDITURES	\$ 93,530	\$ 28	\$ -	\$ 28	\$ 93,502	
36 BA FUNDS						
37 03427 SWINE SHIP (BA)	12,960	\$ 28	\$ -	\$ 28	\$ 12,932	
38 03427 FAD OUTBREAK (BA)	78,178	-	-	-	78,178	
39 03427 HPAI EMERGENCY PREPERADNESS	2,392	-	-	-	2,392	
40 TOTAL BA FUNDS	\$ 93,530	\$ 28	\$ -	\$ 28	\$ 93,502	

The Designated Surveillance Area (DSA) is budgeted for \$1,147,906 and 2.00 FTE in FY 2026 and is funded with General Funds. The Federal Umbrella is budgeted for \$790,602 and 2.50 FTE in SFY 2026 and is funded with Federal Funds. Of the \$790,602 Federal Umbrella budgeted, only \$568,437 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 9% expended with 11% of payrolls complete. Personal services expended as of August 2025 was \$5,120 lower than August 2024. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2025 were \$10,412 higher than August 2024. Overall, total expenditures were \$11,699 higher than the same period last year with 4% of the budget expended.

The Animal Health Bureau receives federal funding for animal disease monitoring and eradication. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$12,960 from APHIS USDA for Swine SHIP expenses. The Department has spent \$28 of the award as of August 31, 2025. The Department received \$88,567 from APHIS USDA for Swine SHIP expenses. The Department spent \$10,389 of the grant in FY 2025. The Department has spent \$10,389 of the award as of August 31, 2025. The Department received \$4,120 from APHIS USDA for Swine SHIP expenses. The Department spent \$1,728 of the grant in FY 2025. The Department has spent \$1,728 of the award as of August 31, 2025.

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

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	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	\$ 1,520,217	\$ 152,452	\$ 146,286	\$ 6,166	\$ 1,367,765
3 61104 OVERTIME	45,660	3,685	8,676	(4,991)	41,975
4 61400 BENEFITS	559,340	69,767	71,521	(1,754)	489,573
5 TOTAL PERSONAL SERVICES	2,125,217	225,904	226,483	(579)	1,899,313
6 62000 OPERATIONS					
7 62100 CONTRACT	249,859	20,116	11,648	8,468	229,743
8 62200 SUPPLY	1,111,929	84,866	65,046	19,820	1,027,063
9 62300 COMMUNICATION	45,137	2,896	7,726	(4,830)	42,241
10 62400 TRAVEL	2,884	1,229	192	1,037	1,655
11 62500 RENT	92,885	17,572	17,074	498	75,313
12 62600 UTILITIES	26,141	5,956	5,784	172	20,185
13 62700 REPAIR & MAINT	124,185	36,556	8,421	28,135	87,629
14 62800 OTHER EXPENSES	86,024	10,935	1,949	8,986	75,089
15 TOTAL OPERATIONS	1,739,045	180,126	117,840	62,286	1,558,919
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	19,967	-	-	-	19,967
18 TOTAL EQUIPMENT	19,967	-	-	-	19,967
19 TOTAL	\$ 3,884,229.00	\$ 406,030	\$ 344,323	\$ 61,707	\$ 3,478,199
20 BUDGETED FUNDS					
21 01100 GENERAL FUND	\$ 1,290,956	\$ 185,208	\$ 192,565	\$ (7,357)	\$ 1,105,748
22 02426 PER CAPITA FEE	960,787	-	861	(861)	960,787
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	7,503	(7,503)	21,729
24 06026 DIAGNOSTIC LABORATORY FEES	1,610,757	220,822	143,394	77,428	1,389,935
25 TOTAL BUDGET FUNDING	\$ 3,884,229.00	\$ 406,030	\$ 344,323	\$ 61,707	\$ 3,478,199
26 BUDGET AMENDED (BA) EXPENDITURES					
27 61000 PERSONAL SERVICES					
28 61100 SALARIES	73,509	-	-	-	73,509
29 61400 BENEFITS	27,933	-	-	-	27,933
30 TOTAL PERSONAL SERVICES	101,442	-	-	-	101,442
31 62000 OPERATIONS					
32 62100 CONTRACT	\$ 107,258	\$ -	\$ -	\$ -	\$ 107,258
33 62200 SUPPLY	24,937	-	-	-	24,937
34 62400 TRAVEL	12,000	-	-	-	12,000
35 62800 OTHER EXPENSES	15,358	-	-	-	15,358
36 TOTAL OPERATIONS	159,553	-	-	-	159,553
37 63000 EQUIPMENT					
38 63100 EQUIPMENT	460,326	-	-	-	460,326
39 TOTAL EQUIPMENT	460,326	-	-	-	460,326
40 TOTAL BA EXPENDITURES	\$ 721,321	\$ -	\$ -	\$ -	\$ 721,321
41 BA FUNDING					
42 03673 NAHLN ARP AWARD (BA)	\$ 442,371	\$ -	\$ -	\$ -	\$ 442,371
43 03673 NAHLN 2025	278,950	-	-	-	278,950
44 TOTAL BA FUNDING	\$ 721,321	\$ -	\$ -	\$ -	\$ 721,321

The diagnostic laboratory is budgeted for \$3,884,229 and 22 FTE in FY 2026. It is funded with general fund of \$1,290,956, per capita fees of \$960,787, federal funds of \$21,729, and lab testing fees of \$1,610,757. Personal services are 11% expended with 11% of payrolls complete. Personal services expended as of August 2025 were \$579 lower than August 2024. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August 2025 were \$62,286 higher than August 2024. Overall, Diagnostic Laboratory total expenditures were \$61,707 higher than the same period last year. As of August 31, 2025, the Diagnostic Lab has expended 10% of its budget.

In FY 2025, the Diagnostic Laboratory was awarded \$278,950 from the National Animal Health Laboratory Network (NAHLN) through USDA, APHIS. This grant is to purchase testing supplies, travel, maintenance contracts and laboratory equipment for the Diagnostic Laboratory. MVDL has until May 31, 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 August 31, 2025, the lab has spent \$557,629 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

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

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	6.75				
A	B	C	D	E	G
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 325,262	\$ 36,820	\$ 39,030	\$ (2,210)	\$ 288,442
2 61102 OVERTIME	16,851	4,545	70	4,475	12,306
3 61400 BENEFITS	114,073	16,056	18,688	(2,632)	98,017
4 TOTAL PERSONAL SERVICES	456,186	57,421	57,788	(367)	398,765
62000 OPERATIONS					
6 62100 CONTRACT	130,484	11,283	4,926	6,357	119,201
7 62200 SUPPLY	10,328	4,403	(2,814)	7,217	5,925
8 62300 COMMUNICATION	6,555	514	599	(85)	6,041
9 62400 TRAVEL	25,587	3,638	-	3,638	21,949
10 62500 RENT	28,287	2,499	1,940	559	25,788
11 62700 REPAIR & MAINT	1,517	-	116	(116)	1,517
12 62800 OTHER EXPENSES	18,778	680	288	392	18,098
13 TOTAL OPERATIONS	221,536	23,017	5,055	17,962	198,519
14 TOTAL	\$ 677,722	\$ 80,438	\$ 62,843	\$ 17,595	\$ 597,284
15 BUDGETED FUNDS					
16 02262 SHIELDED EGG GRADING FEES	\$ 388,007	\$ 37,471	\$ 27,143	\$ 10,328	\$ 350,536
17 02701 MILK INSPECTION FEES	271,496	42,426	35,191	7,235	229,070
18 03032 SHELL EGG INSPECTION FEES	18,219	541	509	32	17,678
19 TOTAL BUDGET FUNDING	\$ 677,722	\$ 80,438	\$ 62,843	\$ 17,595	\$ 597,284
20 BUDGET AMENDED EXPENDITURES					
21 62000 OPERATIONS					
22 62200 SUPPLY & MINOR EQUIPMENT	\$ 13,595	\$ -	\$ -	\$ -	\$ 13,595
23 62400 TRAVEL	14,589	-	-	-	14,589
23 TOTAL OPERATIONS	28,184	-	-	-	28,184
24 BUDGETED FUNDS					
25 03032 HPAL PPE	13,595	-	-	-	13,595
26 03032 MILK TRAINING	14,589	-	-	-	14,589
27 TOTAL BUDGET FUNDING	\$ 28,184	\$ -	\$ -	\$ -	\$ 28,184

The total Milk & Egg program is budgeted \$677,722 with 6.75 FTE in FY 2026 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 13% expended with 11% of payrolls complete. Personal services expended as of August 2025 was \$367 lower than August 2024. Operation expense budget is 10% expended with 8% of budget year lapsed. Operation expenses as of August 2025 was \$17,962 higher than August 2024. The Animal Health Division total expenditures were \$17,595 higher than the same period last year. As of August 31, 2025, the Milk & Egg program has expended 12% of its budget.

The Department has two federal milk inspection grants. The first federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The second 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
AUGUST 31, 2025

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses	Same Period Prior Year Actual Expenses		
		August FY 2026	August FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		28.50			
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 1,524,659	\$ 157,884	\$ 165,231	\$ (7,347)	\$ 1,366,775
2 61102 OVERTIME	90,338	1,080	13,615	(12,535)	89,258
3 61400 BENEFITS	658,609	83,458	85,445	(1,987)	575,151
4 TOTAL PERSONAL SERVICES	2,273,606	242,422	264,291	(21,869)	2,031,184
5 62000 OPERATIONS					
6 62100 CONTRACT	105,484	6,067	3,786	2,281	99,417
7 62200 SUPPLY	67,373	24,208	130	24,078	43,165
8 62300 COMMUNICATION	25,317	3,439	2,976	463	21,878
9 62400 TRAVEL	89,238	11,047	6,366	4,681	78,191
10 62500 RENT	237,544	20,389	54,297	(33,908)	217,155
11 62700 REPAIR & MAINT	7,888	140	92	48	7,748
12 62800 OTHER EXPENSES	324,823	4,133	(5,493)	9,626	320,690
13 TOTAL OPERATIONS	857,667	69,423	62,154	7,269	788,244
14 TOTAL EXPENDITURES	\$ 3,131,273	\$ 311,845	\$ 326,445	\$ (14,600)	\$ 2,819,428
15 BUDGETED FUNDS					
16 01100 GENERAL FUND	\$ 1,851,384	\$ 160,674	\$ 175,261	\$ (14,587)	\$ 1,690,710
17 02427 ANIMAL HEALTH FEES	24,140	-	-	-	24,140
18 03209 MEAT & POULTRY INSPECTION	1,255,749	151,171	151,184	(13)	1,104,578
19 TOTAL BUDGET FUNDING	\$ 3,131,273	\$ 311,845	\$ 326,445	\$ (14,600)	\$ 2,819,428

In FY 2026, Meat Inspection is budgeted \$3,131,273 with 28.50 FTE. The bureau is funded with general fund of \$1,851,384, federal meat & poultry inspection funds of \$1,255,749 and \$24,140 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 11% expended with 11% of payrolls complete. Personal services expended as of August FY 2026 was \$21,869 lower than August FY 2025. Operations are 8% expended with 8% of the budget year lapsed. Overall, Meat Inspection total expenditures were \$14,600 lower than the same period last year. As of August 31, 2025 the Meat Inspection program expended 10% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$26,281 for the period ending August 31, 2024.

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

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2026 Budget	Year-to-Date Actual Expenses August FY 2026	Same Period Prior Year Actual Expenses August FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		54.61				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,896,595	\$ 293,549	\$ 309,193	\$ (15,644)	\$ 2,603,046
2	61200 OVERTIME	265,323	14,529	14,722	(193)	250,794
3	61400 BENEFITS	1,217,197	161,267	162,615	(1,348)	1,055,930
4	TOTAL PERSONAL SERVICES	4,379,115	469,345	486,530	(17,185)	3,909,770
5 62000 OPERATIONS						
6	62100 CONTRACT	140,909	10,995	117	10,878	129,914
7	62200 SUPPLY	104,486	51,141	4,662	46,479	53,345
8	62300 COMMUNICATION	111,717	9,461	7,914	1,547	102,256
9	62400 TRAVEL	50,814	4,891	297	4,594	45,923
10	62500 RENT	242,968	17,949	18,535	(586)	225,019
11	62600 UTILITIES	14,641	15,000	5,500	9,500	(359)
12	62700 REPAIR & MAINT	99,627	13,897	4,688	9,209	85,730
13	62800 OTHER EXPENSES	48,148	2,806	2,743	63	45,342
14	TOTAL OPERATIONS	813,310	126,140	44,456	81,684	687,170
15 63000 EQUIPMENT						
16	63100 EQUIPMENT	-	-	-	-	-
17	TOTAL EQUIPMENT	-	-	-	-	-
18	TOTAL	\$ 5,192,425	\$ 595,485	\$ 530,986	\$ 64,499	\$ 4,596,940
19 BUDGETED FUNDS						
20	02425 BRAND INSPECTION FEES	\$ 3,651,697	\$ 595,240	\$ 530,986	\$ 64,254	\$ 3,056,457
21	02426 PER CAPITA FEES	1,540,728	245	-	245	1,540,483
22	TOTAL BUDGET FUNDING	\$ 5,192,425	\$ 595,485	\$ 530,986	\$ 64,499	\$ 4,596,940

In FY 2026, Brands Enforcement is budgeted for \$5,192,425 with 54.61 FTE. It is funded with brand inspection fees of \$3,651,697 and per capita fees of \$1,540,728. Personal services budget is 10% expended with 11% of payrolls complete. Personal services expended as of August 31, 2025 was \$17,185 lower than August 30, 2024. Operations are 16% expended with 8% of the budget year lapsed. Operation expenses as of August 31, 2025 were \$81,684 higher than August 30, 2024. Overall, Brands Enforcement total expenditures were \$64,499 higher than the same period last year. As of August 31, 2025, the Brands Division has expended 11% of its budget.

The Brands Enforcement division had employee termination payouts of \$3,962 for the period ending August 31, 2024.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Livestock Loss Board (LLB)	Meeting Date: 9/17/2025							
<u>Agenda Item:</u> LLB Report to the BOL									
Background Info: Since the last BOL meeting, 19 claims for a total of 31 losses have come across the desk. The only remaining action item from July's LLB meeting is the posting of the Program Specialist position. Starting July 1st, the program began paying out claims for Black Bear depredation and Bison losses. To date, two black bear claims for four sheep losses have been processed. 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. Recommendation: n/a									
Time needed: 5 min	Attachments:	<table border="1"><tr><td>Yes</td><td>X</td><td>No</td></tr></table> <table border="1"><tr><td>Board vote required:</td><td>Yes</td><td>No</td><td>X</td></tr></table>	Yes	X	No	Board vote required:	Yes	No	X
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	Swine	Guard	Horse	Totals	Payments
Beaverhead	9	9			2		20	\$ 25,736
Big Horn							0	
Carbon		1					1	\$ 207
Cascade	2						2	\$ 4,420
	1			1			2	\$ 2,361
Choteau							0	
Glacier	4			1			5	\$ 8,667
Granite							0	
Judith Basin		3					3	\$ 1,062
Lake		1					1	\$ -
L&C	5	4					9	\$ 11,638
	9	1	1				11	\$ 18,056
Madison	1						1	\$ 3,000
Missoula		3					3	\$ 512
Park	1						1	\$ 2,058
	8						8	\$ 16,607
Pondera	1						1	\$ 2,353
	16						16	\$ 39,587
Powder River							0	
Powell	3						3	\$ 6,558
Silver Bow	1						1	\$ 1,975
Stillwater		1					1	\$ 183
Teton	3						3	\$ 6,748
	3			5			8	\$ 7,609
Toole							0	
Totals	67	23	1	7	2	0	100	\$ 159,336
2024 EOY	120	72	23	0	4	2	221	\$ 254,477
2023 EOY	97	40	29	10	2	6	184	\$ 233,630

Gray Wolves

Confirmed	16	13			2	
Probable	6					
Value	\$45,289	\$8,638			\$1,000	
Owners	12	2			1	

Grizzly Bears

Confirmed	32			4		
Probable	13	3		3		
Value	\$99,341	\$512		\$2,100		
Owners	29	1		3		

Mountain Lions

Confirmed		3	1			
Probable						
Value		\$389	\$650			
Owners		3	1			

Black Bears

Confirmed		4				
Probable						
Value		\$1,416				
Owners		2				



Board of Livestock Meeting

Agenda Request Form

From: Greg Juda	Division/Program: MVDL	Meeting Date: 9/17/25					
Agenda Item: OOS travel request for AAVLD annual meeting							
Background Info: The American Association of Veterinary Laboratory Diagnosticians (AAVLD) annual meeting is held annually in the fall. This year's meeting is in Aurora, CO from October 30-November 3, 2025. This request is being submitted as an out of state travel request fully funded by the FY25 NAHLN grant.							
Recommendation: BOL approval of travel request							
Time needed: 5 minutes	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required</td><td>Yes X</td><td>No</td></tr></table>	Yes X	No	Board vote required	Yes X	No
Yes X	No	Board vote required	Yes X	No			

Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

Greg Juda, Casey Ming, Steve Smith, Jonathon Sago

3) Justification

The American Association of Veterinary Laboratory Diagnosticians (AAVLD) annual meeting is held annually in the fall. This year's meeting is in Aurora, CO from October 30-November 3, 2025. This request is being submitted as an out of state travel request although it is unknown at this time if all MVDL attendees will attend.

This meeting is primarily educational in nature and provides an opportunity for business and regulatory networking. Typical topics of interest include changes in regulations, new test methods, emerging technologies, and trends in infectious disease. The meeting also serves to provide continuing educational credits for our professional veterinarian staff.

The MVDL has \$12,000 approved in the FY25 NAHLN financial plan to fund this travel request.

4) Itinerary

October 30-November 3 in Aurora, CO. A detailed schedule of lectures/meetings/committees has not been released as of the time of this request.

5) Cost Estimate

\$3,000/on-site attendee funded by FY25 NAHLN grant

6) Submitted By

Requested By
Gregory JudaTitle
MVDL DirectorDate
7/31/2024

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

9-17-25



9-17-25

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



Board of Livestock Meeting

Agenda Request Form

From: Animal Health Bureau	Division/Program: Animal Health Bureau	Meeting Date: September 17, 2025
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Agenda Item: RFID Distribution Plan

Background Info: MDOL expects to have roughly 275,000 tags available as we move into Winter 2025/2026. This inventory represents tags allocated to the Department from United States Department of Agriculture (USDA) during Federal Fiscal Year 2025 and tags purchased using per capita fees. We are hopeful that 220,000 of these tags will be calfhooed vaccination exclusively, but USDA currently has a limited supply of orange tags for allocation to states. Additionally, Montana should receive an allocation as we move into Federal Fiscal Year 2026 on October 1, 2025, but those tags may be delayed in arriving in Montana.

With this information in mind, we intend for tag distribution to follow a similar model as we used last winter, with tags allocated based upon a veterinarian's previous years OCV tally. In FY2025, there were 287,975 animals' brucellosis vaccinated, based upon records submitted to the Department.

Recommendation: Approve AHB Plan for distribution of vaccination tags based upon previous year vaccination numbers.

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

Background Info: Animal Health Bureau staff will provide updates on the following topics – Equine Infectious Anemia and Highly Pathogenic Avian Influenza.

Recommendation: N/A

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

Background Info:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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