



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 4/21/2026			
<u>Agenda Item:</u> Human Resources Updates								
Background Info: <ul style="list-style-type: none"> • Staff Openings and Recruitment Updates • General Updates 								
Recommendation: n/a								
Time needed: 30 min	Attachments:	Yes	X	No	Board vote required:	Yes	X	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:	Attachments:	Yes		No	Board vote required:	Yes		No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:	Attachments:	Yes		No	Board vote required?	Yes		No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:	Attachments:	Yes		No	Board vote required	Yes		No



**DOL Board Meeting
April 21, 2026**



Human Resource Update:

- **Staff Openings, Recruitment**
- **General Updates**



Staff Openings and Recruitment

OVERVIEW- FEB. 27TH TO APRIL 21, 2026

- ✓ **DOL had (3) new hires since the last board meeting.** (*CSD - IT Systems support/ Meat Milk and Egg- Sanitarian and Brands- District 11 investigator*)
- ✓ **DOL had (4) vacated positions.** (*Animal Health- Lab Microbiologist, Part-time Egg Grader, Brands- Livestock investigator District 11; CSD- Accounting Tech- Internal promotion*)
- ✓ **The Department has (0) notices of future resignation at this time.**



Staff Openings and Recruitment



DOL is actively recruiting for **10** positions:

Accounting Technician- Helena

Livestock Investigator- District 14
(Cascade, N. Lewis and Clark and
Teton Counties)

Shell Egg Grader- Part-Time

Administrative Purchasing
Technician- Helena

Livestock Market Inspector- Part-
Time- Glendive

Milk Laboratory Technician

Public Relations Officer

Veterinarian Microbiologist- Section
Head- Bozeman

Livestock Market Inspector- Billings

Veterinary Diagnostic Pathologist-
Bozeman



Staffing/ Position Highlights



BRANDS DIVISION

Stevie Curtiss: Joined the Brands Team as a Livestock Inspector for District 11 (Yellowstone and Musselshell Counties). . Started with the Department on April 6th.

CSD

- **Carolyn Johnson:** Joined the Helena CSD Team in the IT Department. Carolyn's first day was March 2, 2026.

ANIMAL HEALTH

- **Jordan Machado:** Joins the Meat Milk and Egg team as a Sanitarian. Jordan joined the department on March 4, 2026.



General Updates...



...Questions?

THANK YOU!!



Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: April 21, 2026		
<u>Agenda Item:</u> Legal Counsel Update							
Background Info:							
<ul style="list-style-type: none"> Update on Conversations with Rocky Vista Veterinary University 							
Recommendation:							
Time needed: 15 min	Attachments:	Yes	NoX	Board vote required?	Yes	NoX	
<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	



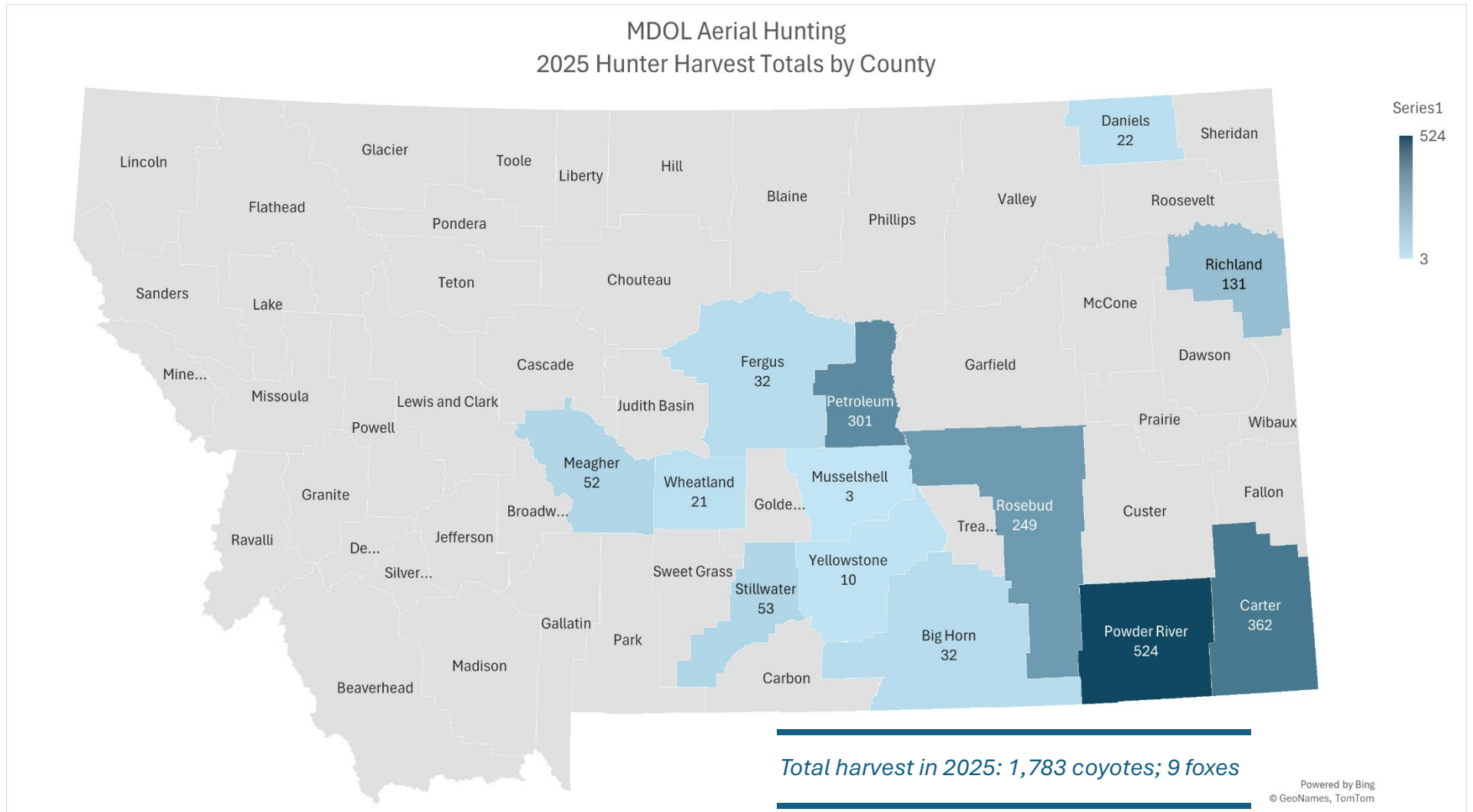
Board of Livestock Meeting

Agenda Request Form

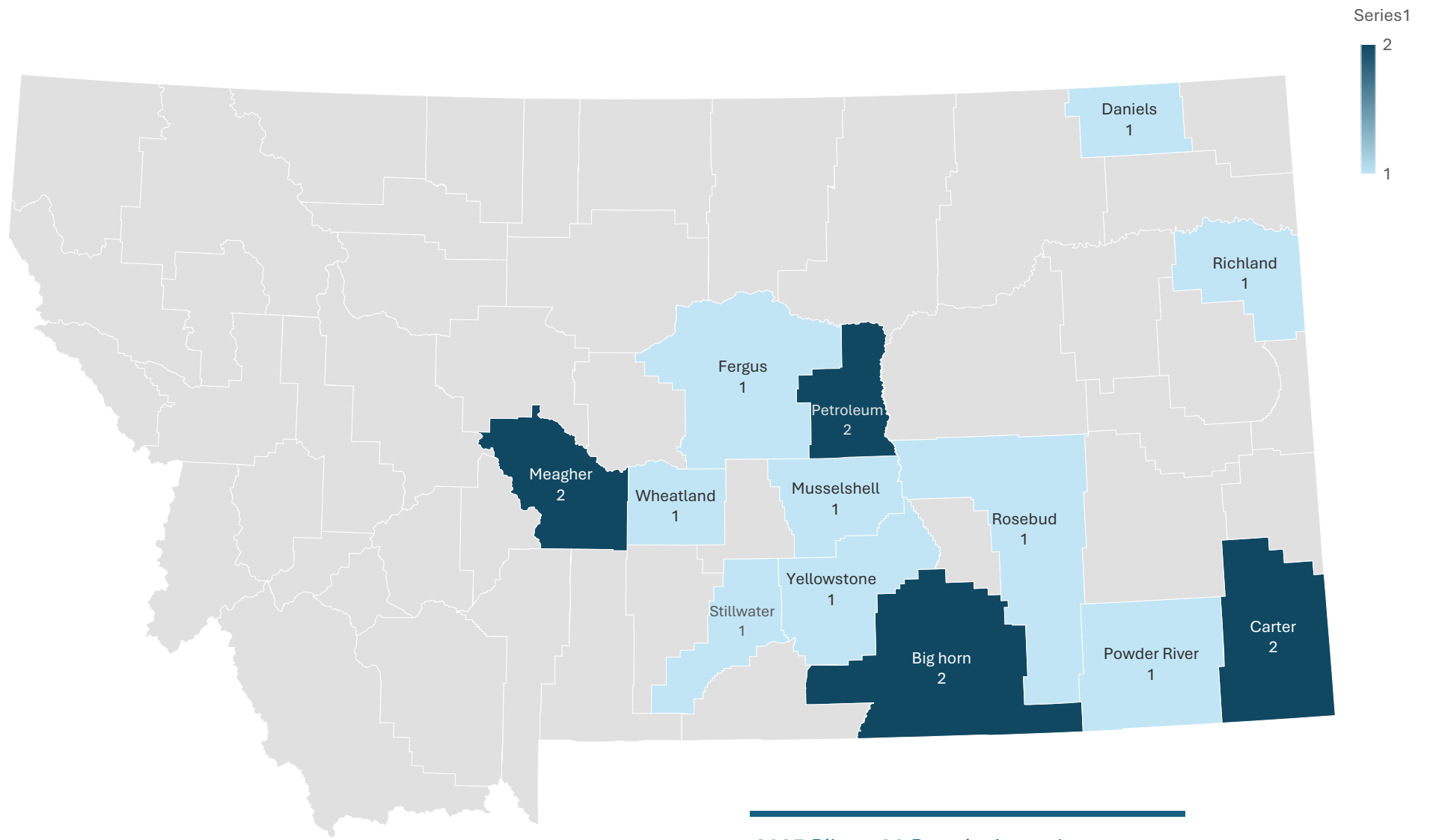
From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 4/21/2026		
<u>Agenda Item:</u> Aerial Hunting							
Background Info: A report on active pilots and predator numbers taken from semi-annual aerial hunter submissions to the Department.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2026 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> March 31, 2026 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> April 2026 through June 2026 Budget Projections Report							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> March 31, 2026 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
AERIAL HUNTING
2025 HUNT REPORTS & 2026 PILOT MAP**

Aerial Hunting Statistics



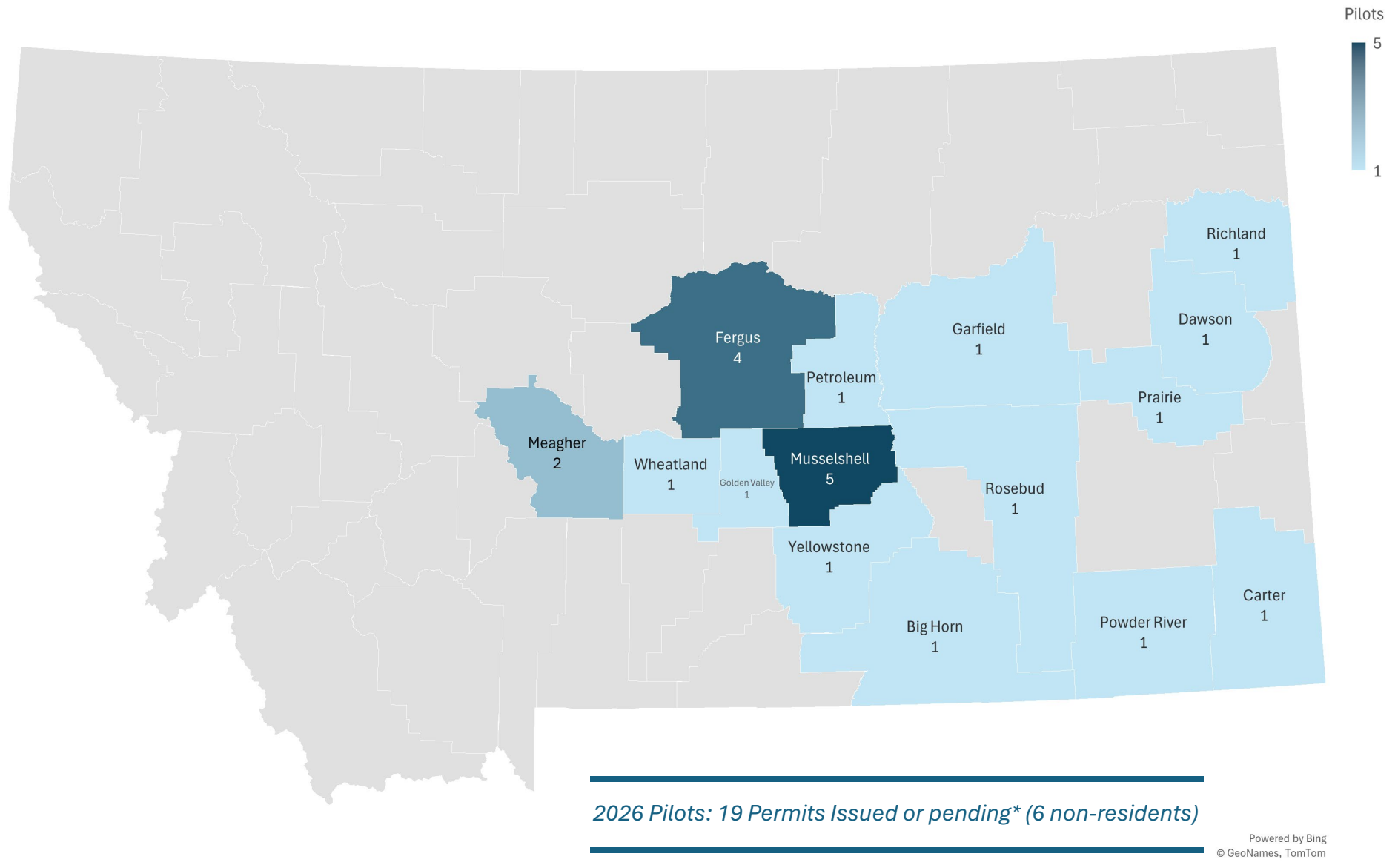
Number of Pilots With Harvest Reports in 2025



**2025 Pilots: 30 Permits Issued;
17 Pilots Reported 1,792 Kills**

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Counties of Flight for 2026 Permitted Pilots



**More permits/renewals are expected to be issued; permit reminder letters were sent late this year due to the program moving under a different employee.*

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
APRIL 01, 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
APRIL 1, 2026**

	<u>Apr 01, 2026</u>	<u>Apr 01, 2025</u>
Livestock Reports Filed	<u>13,710</u>	<u>14,249</u>
Total Per Capita Fee reported	<u>\$ 4,996,670</u>	<u>\$ 5,113,700</u>
Amount Paid	<u>4,273,635</u>	<u>4,224,057</u>
Amount Due	<u>\$ 723,035</u>	<u>\$ 889,643</u>

Per Capita Fee Reported by Livestock Class

	<u>Apr 01, 2026</u>				<u>Apr 01, 2025</u>			
	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>
Cattle	2.46	9,106	1,785,851	\$ 4,393,193	2.39	9,252	1,883,305	\$ 4,501,099
Horses	6.27	8,971	42,264	264,995	6.09	8,790	46,811	285,079
Sheep & Goats	0.58	1,489	128,548	74,558	0.56	1,505	144,967	81,182
Swine	0.84	233	85,172	71,544	0.82	247	79,244	64,980
Poultry	0.07	1,692	1,736,475	121,553	0.06	1,739	1,625,728	97,544
Bees	0.43	155	47,373	20,370	0.42	151	57,056	23,964
Llamas	10.42	160	687	7,159	10.12	140	777	7,863
Bison	4.66	59	8,774	40,887	4.52	65	10,146	45,860
Domestic Ungulates	28.22	7	81	2,286	27.40	6	213	5,836
Ratites	10.42	9	12	125	10.12	8	29	293
				<u>\$ 4,996,670</u>				<u>\$ 5,113,700</u>

As of April 1, 2026, there were 13,710 reporting forms that were filed with the Department of Revenue (DOR), which is 539 less than the same period last year. The total amount of revenue reported was \$4,996,670 which is \$117,030 less than same period last year. The amount of Apr 01, 2026 PCF revenue collected to date is \$4,273,635, which \$49,578 more than same period last year.

The Board of Livestock approved an approximate 2% increase for most classes of livestock 2026. The PCF rate change produced \$156,234 more in per capita fee income than the prior rate using the 2026 headcount for both years.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
MARCH 31, 2026**

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

		FY 2025 as of March 31, 2025	FY 2026 as of March 31, 2026	Difference March 31, FY25 & FY26	Budgeted Revenue FY 2026
	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers		\$ 117,776	\$ 128,085	\$ 10,309	\$ 198,000
Re-Recorded Brands		526,221	526,423	202	790,000
Security Interest Filing Fee		26,584	30,404	3,820	42,300
Livestock Dealers License		21,550	16,400	(5,150)	105,000
Field Inspections		125,253	121,639	(3,614)	285,000
Market Inspection Fees		1,058,598	1,129,340	70,742	1,524,800
Investment Earnings		313,675	247,465	(66,210)	454,800
Other Revenues		16,759	45,065	28,306	145,600
Total Brands Division Revenue		\$ 2,206,416	\$ 2,244,821	\$ 38,405	\$ 3,545,500
02426 Per Capita Fee (PCF)					
Per Capita Fee		\$ 4,304,916	\$ 4,331,199	\$ 26,283	\$ 5,680,000
Indirect Cost Recovery		258,563	416,684	158,121	455,000
Investment Earnings		419,059	356,931	(62,128)	500,000
Other Revenues		36,806	8,959	(27,847)	11,659
Total Per Capita Fee Revenue		\$ 5,019,344	\$ 5,113,773	\$ 94,429	\$ 6,646,659
02701 Milk Inspection					
Inspectors Assessment		\$ 200,396	\$ 191,821	\$ (8,575)	\$ 273,400
Investment Earnings		1,507	443	(1,064)	500
Total Milk Inspection		\$ 201,903	\$ 192,264	\$ (9,639)	\$ 273,900
02262 EGG GRADING					
Inspectors Assessment		\$ 206,325	\$ 217,273	\$ 10,948	\$ 286,240
Total EGG GRADING		\$ 206,325	\$ 217,273	\$ 10,948	\$ 286,240
06026 Diagnostic Lab Fees					
Lab Fees		\$ 1,098,153	\$ 1,024,749	\$ (73,404)	\$ 1,716,002
Investment Earnings		5,496	14,505	\$ 9,009	10,000
Other Revenues		2,548	1,551	(997)	4,000
Total Diagnostic Lab Fees		\$ 1,106,197	\$ 1,040,805	\$ (65,392)	\$ 1,730,002
Combined State Special Revenue Total		\$ 8,740,185	\$ 8,808,936	\$ 68,751	\$ 12,482,301

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

** Donations	\$ 67,582	\$ 69,770	\$ 2,188	\$ 135,000
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The monthly rate of return on STIP investments was 3.85% and 4.38% for March 31, 2026 and March 31, 2025, respectively. As of March 31, the fiscal year-to-date average rate of return for fiscal year 2026 and 2025 was 4.2% and 4.83%, respectively. The Department's STIP balance in all funds as of March 31, 2026 and March 31, 2025 was \$20,773,273 and \$25,623,925, respectively or \$4,850,653 less than last year. This includes the Proprietary STIP balance of \$362,033.

** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of March 31, 2026 is \$69,770 or \$2,188 more than the same period last year. As of March 31, 2026, the total amount of donations received from the inception of the voluntary wolf donation program is \$688,381. The Department has transferred \$482,997 of the voluntary wolf donations to Wild Life Services for predator control since the beginning of the program.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
MARCH 31, 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date		FY 2026			
			Actual	Projected	Projected Year	FY 2026	Projected	
			Expenses	Expenses April	End Expense	Budget	Budget Excess/ (Deficit)	
			March	to June 2026	Totals			
			FY 2026					
BUDGETED FTE			144.37					
	A	B	C	D	E	F		
61000 PERSONAL SERVICES								
1	61100	SALARIES	\$ 5,725,491	\$ 2,428,801	\$ 8,154,292	\$ 8,609,538	\$ 455,246	
2	61200	OVERTIME	358,554	107,180	465,734	576,877	111,143	
3	61300	OTHER/PER DIEM	4,900	2,700	7,600	11,200	3,600	
4	61400	BENEFITS	2,451,243	796,983	3,248,226	3,422,732	174,506	
5	TOTAL PERSONAL SERVICES		8,540,188	3,335,664	11,875,852	12,620,347	744,495	
62000 OPERATIONS								
7	62100	CONTRACT	1,423,040	376,033	1,799,073	1,974,681	175,608	
8	62200	SUPPLY	1,003,511	466,711	1,470,222	1,446,656	(23,566)	
9	62300	COMMUNICATION	175,778	109,228	285,006	330,422	45,416	
10	62400	TRAVEL	122,364	57,001	179,365	237,352	57,987	
11	62500	RENT	581,375	260,859	842,234	1,009,445	167,211	
12	62600	UTILITIES	41,802	9,080	50,882	68,892	18,010	
13	62700	REPAIR & MAINT	314,930	61,256	376,186	227,724	(148,462)	
14	62800	OTHER EXPENSES	504,055	100,094	604,149	640,749	36,600	
15	TOTAL OPERATIONS		4,166,855	1,440,262	5,607,117	5,935,921	328,804	
63000 EQUIPMENT								
17	63100	EQUIPMENT	15,898	4,069	19,967	19,967	-	
18	TOTAL EQUIPMENT		15,898	4,069	19,967	19,967	-	
67000 CLAIMS								
20	67200	DEPRECIATION REMEDIATION	212,621	-	212,621	211,000	(1,621)	
21	TOTAL CLAIMS		212,621	-	212,621	211,000	(1,621)	
68000 TRANSFERS								
23	68000	TRANSFERS	272,534	160,569	433,103	409,488	(23,615)	
24	TOTAL TRANSFERS		272,534	160,569	433,103	409,488	(23,615)	
25	TOTAL EXPENDITURES		\$ 13,208,096	\$ 4,940,564	\$ 18,148,660	\$ 19,196,723	\$ 1,048,063	
26 BUDGETED FUNDS								
27	01100	GENERAL FUND	\$ 3,369,824	\$ 895,831	\$ 4,265,655	\$ 4,751,034	\$ 485,379	
28	02262	SHIELDED EGG GRADING FEES	221,024	77,091	298,115	388,007	89,892	
29	02425	BRAND INSPECTION FEES	3,497,027	154,670	3,651,697	3,651,697	-	
30	02426	PER CAPITA FEE	2,683,073	2,909,583	5,592,656	5,898,661	306,005	
31	02427	ANIMAL HEALTH	160	17,070	17,230	31,795	14,565	
32	02701	MILK INSPECTION FEES	161,892	46,124	208,016	271,496	63,480	
33	02817	MILK CONTROL	158,196	52,829	211,025	245,839	34,814	
34	03209	MEAT & POULTRY INSPECTION	1,049,067	382,820	1,431,887	1,516,887	85,000	
35	03032	SHELL EGG FEDERAL INSPECTION FEES	16,748	11,137	27,885	18,219	(9,666)	
36	03427	FEDERAL UMBRELLA FFY24	568,437	-	568,437	568,437	-	
37	03427	FEDERAL UMBRELLA FFY25	181,232	24,087	205,319	222,165	16,846	
38	03673	FEDERAL ANIMAL HEALTH DISEASE GRA	-	21,729	21,729	21,729	-	
39	06026	DIAGNOSTIC LABORATORY FEES	1,301,416	347,593	1,649,009	1,610,757	(38,252)	
40	TOTAL BUDGETED FUNDS		\$ 13,208,096	\$ 4,940,564	\$ 18,148,660	\$ 19,196,723	\$ 1,048,063	

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	14.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 741,876	\$ 320,568	\$ 1,062,444	\$ 1,000,599	\$ (61,845)
2	61104 OVERTIME	21,070	4,393	25,463	26,073	610
3	61300 OTHER/PER DIEM	4,000	2,100	6,100	8,200	2,100
4	61400 BENEFITS	272,575	107,015	379,590	381,919	2,329
5	TOTAL PERSONAL SERVICES	<u>1,039,521</u>	<u>434,076</u>	<u>1,473,597</u>	<u>1,416,791</u>	<u>(56,806)</u>
62000 OPERATIONS						
7	62100 CONTRACT	98,163	23,088	121,251	114,250	(7,001)
8	62200 SUPPLY	80,198	4,475	84,673	143,889	59,216
9	62300 COMMUNICATION	25,233	18,171	43,404	60,556	17,152
10	62400 TRAVEL	12,809	7,961	20,770	33,210	12,440
11	62500 RENT	140,303	28,325	168,628	301,609	132,981
12	62700 REPAIR & MAINT	-	1,598	1,598	1,704	106
13	62800 OTHER EXPENSES	19,667	17,355	37,022	35,961	(1,061)
14	TOTAL OPERATIONS	<u>376,373</u>	<u>100,973</u>	<u>477,346</u>	<u>691,179</u>	<u>213,833</u>
68000 TRANSFERS						
16	68000 TRANSFERS	49,928	143,175	193,103	169,488	(23,615)
17	TOTAL TRANSFERS	<u>49,928</u>	<u>143,175</u>	<u>193,103</u>	<u>169,488</u>	<u>(23,615)</u>
18	TOTAL EXPENDITURES	<u>\$ 1,465,822</u>	<u>\$ 678,224</u>	<u>\$ 2,144,046</u>	<u>\$ 2,277,458</u>	<u>\$ 133,412</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 1,465,822	\$ 678,224	\$ 2,144,046	\$ 2,277,458	\$ 133,412
21	TOTAL BUDGETED FUNDS	<u>\$ 1,465,822</u>	<u>\$ 678,224</u>	<u>\$ 2,144,046</u>	<u>\$ 2,277,458</u>	<u>\$ 133,412</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 20,345	\$ 9,453	\$ 29,798	\$ 38,664	\$ 8,866
2	61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3	61400 BENEFITS	9,745	7,155	16,900	12,411	(4,489)
4	TOTAL PERSONAL SERVICES	<u>30,090</u>	<u>17,108</u>	<u>47,198</u>	<u>52,575</u>	<u>5,377</u>
62000 OPERATIONS						
6	62100 CONTRACT	1,180	529	1,709	18,164	16,455
7	62200 SUPPLY	1,448	161	1,609	4,851	3,242
8	62300 COMMUNICATION	1,912	1,367	3,279	7,343	4,064
9	62400 TRAVEL	2,677	734	3,411	3,308	(103)
10	62500 RENT	3,018	854	3,872	3,621	(251)
11	62700 REPAIR & MAINT	-	38	38	408	370
12	62800 OTHER EXPENSES	1,549	378	1,927	5,107	3,180
13	TOTAL OPERATIONS	<u>11,784</u>	<u>4,061</u>	<u>15,845</u>	<u>42,802</u>	<u>26,957</u>
67000 CLAIMS						
15	67200 DEPREDATION REMEDIATION	212,621	-	212,621	211,000	(1,621)
16	TOTAL CLAIMS	<u>212,621</u>	<u>-</u>	<u>212,621</u>	<u>211,000</u>	<u>(1,621)</u>
17	TOTAL EXPENDITURES	<u>\$ 254,495</u>	<u>\$ 21,169</u>	<u>\$ 275,664</u>	<u>\$ 306,377</u>	<u>\$ 30,713</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 254,495	\$ 21,169	\$ 275,664	\$ 306,377	\$ 30,713
20	TOTAL BUDGETED FUNDS	<u>\$ 254,495</u>	<u>\$ 21,169</u>	<u>\$ 275,664</u>	<u>\$ 306,377</u>	<u>\$ 30,713</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 2.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 101,792	\$ 34,585	\$ 136,377	\$ 132,711	\$ (3,666)
2	61102 OVERTIME	2,214	1,424	3,638	3,274	(364)
3	61300 OTHER/PER DIEM	900	100	1,000	1,500	500
4	61400 BENEFITS	38,834	11,827	50,661	48,203	(2,458)
5	TOTAL PERSONAL SERVICES	<u>143,740</u>	<u>47,936</u>	<u>191,676</u>	<u>185,688</u>	<u>(5,988)</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	2,066	854	2,920	30,805	27,885
9	62200 SUPPLY	2,914	327	3,241	7,767	4,526
10	62300 COMMUNICATION	2,212	893	3,105	5,908	2,803
11	62400 TRAVEL	-	-	-	674	674
12	62500 RENT	6,142	1,890	8,032	9,317	1,285
13	62700 REPAIR & MAINT	-	176	176	200	24
14	62800 OTHER EXPENSES	1,122	753	1,875	5,480	3,605
15	TOTAL OPERATIONS	<u>14,456</u>	<u>4,893</u>	<u>19,349</u>	<u>60,151</u>	<u>40,802</u>
16	TOTAL EXPENDITURES	<u>\$ 158,196</u>	<u>\$ 52,829</u>	<u>\$ 211,025</u>	<u>\$ 245,839</u>	<u>\$ 34,814</u>
17						
18 BUDGETED FUNDS						
19	02817 MILK CONTROL	\$ 158,196	\$ 52,829	\$ 211,025	\$ 245,839	\$ 34,814
20	TOTAL BUDGETED FUNDS	<u>\$ 158,196</u>	<u>\$ 52,829</u>	<u>\$ 211,025</u>	<u>\$ 245,839</u>	<u>\$ 34,814</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	9.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 441,616	\$ 227,586	\$ 669,202	\$ 725,909	\$ 56,707
2	61102 OVERTIME	19,881	4,656	24,537	27,460	2,923
3	61400 BENEFITS	165,868	72,867	238,735	275,916	37,181
4	TOTAL PERSONAL SERVICES	<u>627,365</u>	<u>305,109</u>	<u>932,474</u>	<u>1,029,285</u>	<u>96,811</u>
62000 OPERATIONS						
6	62100 CONTRACT	37,540	16,534	54,074	59,634	5,560
7	62200 SUPPLY	17,751	7,481	25,232	29,008	3,776
8	62300 COMMUNICATION	16,460	32,837	49,297	52,213	2,916
9	62400 TRAVEL	9,186	556	9,742	14,603	4,861
10	62500 RENT	30,031	3,956	33,987	19,104	(14,883)
11	62600 UTILITIES	-	10	10	110	100
12	62700 REPAIR & MAINT	3,205	780	3,985	5,270	1,285
13	62800 OTHER EXPENSES	10,282	9,529	19,811	26,021	6,210
14	TOTAL OPERATIONS	<u>124,455</u>	<u>71,683</u>	<u>196,138</u>	<u>205,963</u>	<u>9,825</u>
15	TOTAL EXPENDITURES	<u>\$ 751,820</u>	<u>\$ 376,792</u>	<u>\$ 1,128,612</u>	<u>\$ 1,235,248</u>	<u>\$ 106,636</u>
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 751,660	\$ 369,297	\$ 1,120,957	\$ 1,227,593	\$ 106,636
18	02427 ANIMAL HEALTH FEES	160	7,495	7,655	7,655	-
19	TOTAL BUDGET FUNDING	<u>\$ 751,820</u>	<u>\$ 376,792</u>	<u>\$ 1,128,612</u>	<u>\$ 1,235,248</u>	<u>\$ 106,636</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	4.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 200,661	\$ 79,884	\$ 280,545	\$ 289,766	\$ 9,221
2	61102 OVERTIME	1,850	434	2,284	5,748	3,464
3	61400 BENEFITS	79,650	26,870	106,520	114,125	7,605
4	TOTAL PERSONAL SERVICES	<u>282,161</u>	<u>107,188</u>	<u>389,349</u>	<u>409,639</u>	<u>20,290</u>
62000 OPERATIONS						
6	62100 CONTRACT	881,172	223,717	1,104,889	1,144,808	39,919
7	62200 SUPPLY	21,752	10,937	32,689	23,587	(9,102)
8	62300 COMMUNICATION	5,891	3,817	9,708	8,809	(899)
9	62400 TRAVEL	7,984	1,603	9,587	15,496	5,909
10	62500 RENT	2,529	12,531	15,060	35,590	20,530
11	62700 REPAIR & MAINT	11,896	3,568	15,464	8,270	(7,194)
12	62800 OTHER EXPENSES	36,355	6,660	43,015	52,309	9,294
13	TOTAL OPERATIONS	<u>967,579</u>	<u>262,833</u>	<u>1,230,412</u>	<u>1,288,869</u>	<u>58,457</u>
68000 TRANSFERS						
15	68000 TRANSFERS	222,606	17,394	240,000	240,000	-
16	TOTAL TRANSFERS	<u>222,606</u>	<u>17,394</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 1,472,346</u>	<u>\$ 387,415</u>	<u>\$ 1,859,761</u>	<u>\$ 1,938,508</u>	<u>\$ 78,747</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 722,677	\$ 363,328	\$ 1,086,005	\$ 1,147,906	\$ 61,901
20	03427 FEDERAL UMBRELLA FFY24	749,669	-	749,669	568,437	(181,232)
21	03427 FEDERAL UMBRELLA FFY25	-	24,087	24,087	222,165	198,078
22	TOTAL BUDGETED FUNDS	<u>\$ 1,472,346</u>	<u>\$ 387,415</u>	<u>\$ 1,859,761</u>	<u>\$ 1,938,508</u>	<u>\$ 78,747</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

**DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY**

	Year-to Date Actual Expenses FY 2026	Projected Expenses April 2026 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	\$ 933,461	\$ 416,486	\$ 1,349,947	\$ 1,513,217	\$ 163,270
2	61102 OVERTIME	39,540	39,999	79,539	66,660	(12,879)
3	61400 BENEFITS	377,241	114,273	491,514	533,341	41,827
4	TOTAL PERSONAL SERVICES	<u>1,350,242</u>	<u>570,758</u>	<u>1,921,000</u>	<u>2,113,218</u>	<u>192,218</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	176,489	33,012	209,501	206,859	(2,642)
8	62200 SUPPLY	701,658	427,660	1,129,318	1,030,724	(98,594)
9	62300 COMMUNICATION	23,511	14,678	38,189	32,737	(5,452)
10	62400 TRAVEL	1,071	5,799	6,870	12,184	5,314
11	62500 RENT	78,834	35,204	114,038	120,285	6,247
12	62600 UTILITIES	26,802	9,070	35,872	54,141	18,269
13	62700 REPAIR & MAINT	217,770	17,707	235,477	97,185	(138,292)
14	62800 OTHER EXPENSES	87,159	17,185	104,344	89,024	(15,320)
15	TOTAL OPERATIONS	<u>1,313,294</u>	<u>560,315</u>	<u>1,873,609</u>	<u>1,643,139</u>	<u>(230,470)</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	15,898	4,069	19,967	19,967	-
18	TOTAL EQUIPMENT	<u>15,898</u>	<u>4,069</u>	<u>19,967</u>	<u>19,967</u>	<u>-</u>
19	TOTAL EXPENDITURES	<u>\$ 2,679,434</u>	<u>\$ 1,135,142</u>	<u>\$ 3,814,576</u>	<u>\$ 3,776,324</u>	<u>\$ (38,252)</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 1,238,794	\$ 52,162	\$ 1,290,956	\$ 1,290,956	\$ -
23	02426 PER CAPITA FEE	139,224	713,658	852,882	852,882	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25	06026 DIAGNOSTIC LABORATORY FEES	1,301,416	347,593	1,649,009	1,610,757	(38,252)
26	TOTAL BUDGETED FUNDS	<u>\$ 2,679,434</u>	<u>\$ 1,135,142</u>	<u>\$ 3,814,576</u>	<u>\$ 3,776,324</u>	<u>\$ (38,252)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April 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	\$ 256,639	\$ 97,724	\$ 354,363	\$ 388,731	\$ 34,368
2	61200 OVERTIME	1,082	1,702	2,784	86,242	83,458
3	61400 BENEFITS	116,814	32,789	149,603	135,457	(14,146)
4	TOTAL PERSONAL SERVICES	<u>374,535</u>	<u>132,215</u>	<u>506,750</u>	<u>610,430</u>	<u>103,680</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	59,254	16,939	76,193	140,163	63,970
7	62200 SUPPLY	13,305	1,681	14,986	25,815	10,829
8	62300 COMMUNICATION	4,681	1,046	5,727	20,814	15,087
9	62400 TRAVEL	7,866	403	8,269	2,652	(5,617)
10	62500 RENT	23,302	5,061	28,363	19,549	(8,814)
11	62700 REPAIR & MAINT	-	123	123	4,460	4,337
12	62800 OTHER EXPENSES	9,267	2,828	12,095	8,250	(3,845)
13	TOTAL OPERATIONS	<u>117,675</u>	<u>28,081</u>	<u>145,756</u>	<u>221,703</u>	<u>75,947</u>
14	TOTAL EXPENDITURES	<u>\$ 492,210</u>	<u>\$ 160,296</u>	<u>\$ 652,506</u>	<u>\$ 832,133</u>	<u>\$ 179,627</u>
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 92,546	\$ 25,944	\$ 118,490	\$ 154,411	\$ 35,921
17	02262 SHIELDED EGG GRADING FEES	221,024	77,091	298,115	388,007	89,892
18	02701 MILK INSPECTION FEES	161,892	46,124	208,016	271,496	63,480
19	03202 SHELL EGG FEDERAL INSPECTION	16,748	11,137	27,885	18,219	(9,666)
20	TOTAL BUDGET FUNDING	<u>\$ 492,210</u>	<u>\$ 160,296</u>	<u>\$ 652,506</u>	<u>\$ 832,133</u>	<u>\$ 179,627</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 30.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,027,204	\$ 454,566	\$ 1,481,770	\$ 1,623,346	\$ 141,576
2	61200 OVERTIME	12,684	19,439	32,123	96,097	63,974
3	61400 BENEFITS	449,742	154,813	604,555	704,163	99,608
4	TOTAL PERSONAL SERVICES	1,489,630	628,818	2,118,448	2,423,606	305,158
5						
62000 OPERATIONS						
7	62100 CONTRACT	60,552	36,010	96,562	119,089	22,527
8	62200 SUPPLY	42,028	3,342	45,370	76,529	31,159
9	62300 COMMUNICATION	27,845	1,727	29,572	30,325	753
10	62400 TRAVEL	55,662	23,112	78,774	104,411	25,637
11	62500 RENT	143,709	93,948	237,657	257,402	19,745
12	62700 REPAIR & MAINT	2,619	805	3,424	10,600	7,176
13	62800 OTHER EXPENSES	288,334	37,861	326,195	370,449	44,254
14	TOTAL OPERATIONS	620,749	196,805	817,554	968,805	151,251
15	TOTAL EXPENDITURES	<u>\$ 2,110,379</u>	<u>\$ 825,623</u>	<u>\$ 2,936,002</u>	<u>\$ 3,392,411</u>	<u>\$ 456,409</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,061,312	\$ 433,228	\$ 1,494,540	\$ 1,851,384	\$ 356,844
19	02427 ANIMAL HEALTH FEES	-	9,575	9,575	24,140	14,565
20	03209 MEAT & POULTRY INSPECTION	1,049,067	382,820	1,431,887	1,516,887	85,000
21	TOTAL BUDGET FUNDING	<u>\$ 2,110,379</u>	<u>\$ 825,623</u>	<u>\$ 2,936,002</u>	<u>\$ 3,392,411</u>	<u>\$ 456,409</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2026**

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

	Year-to-Date Actual Expenses March FY 2026	Projected Expenses April to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	54.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,001,897	\$ 787,949	\$ 2,789,846	\$ 2,896,595	\$ 106,749
2	61200 OVERTIME	260,233	35,133	295,366	265,323	(30,043)
3	61400 BENEFITS	940,774	269,374	1,210,148	1,217,197	7,049
4	TOTAL PERSONAL SERVICES	<u>3,202,904</u>	<u>1,092,456</u>	<u>4,295,360</u>	<u>4,379,115</u>	<u>83,755</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	106,624	25,350	131,974	140,909	8,935
7	62200 SUPPLY	122,457	10,647	133,104	104,486	(28,618)
8	62300 COMMUNICATION	68,033	34,692	102,725	111,717	8,992
9	62400 TRAVEL	25,109	16,833	41,942	50,814	8,872
10	62500 RENT	153,507	79,090	232,597	242,968	10,371
11	62600 UTILITIES	15,000	-	15,000	14,641	(359)
12	62700 REPAIR & MAINT	79,440	36,461	115,901	99,627	(16,274)
13	62800 OTHER EXPENSES	50,320	7,545	57,865	48,148	(9,717)
14	TOTAL OPERATIONS	<u>620,490</u>	<u>210,618</u>	<u>831,108</u>	<u>813,310</u>	<u>(17,798)</u>
15	TOTAL EXPENDITURES	<u>\$ 3,823,394</u>	<u>\$ 1,303,074</u>	<u>\$ 5,126,468</u>	<u>\$ 5,192,425</u>	<u>\$ 65,957</u>
16						
17 BUDGETED FUNDS						
18	02425 BRAND INSPECTION FEES	\$ 3,497,027	\$ 154,670	\$ 3,651,697	\$ 3,651,697	\$ -
19	02426 PER CAPITA FEES	326,367	1,148,404	1,474,771	1,540,728	65,957
20	TOTAL BUDGET FUNDING	<u>\$ 3,823,394</u>	<u>\$ 1,303,074</u>	<u>\$ 5,126,468</u>	<u>\$ 5,192,425</u>	<u>\$ 65,957</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
MARCH 31, 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2026	Year-to-Date	Same Period	Year to Year	Balance of
		Budget	Actual Expenses March FY 2026	Actual Expenses March FY 2025	Comparison	Budget Available
BUDGETED FTE		144.37				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,609,538	\$ 5,725,491	\$ 5,407,562	\$ 317,929	\$ 2,884,047
2	61200 OVERTIME	576,877	358,554	401,123	(42,569)	218,323
3	61300 OTHER/PER DIEM	11,200	4,900	6,400	(1,500)	6,300
4	61400 BENEFITS	3,422,732	2,451,243	2,269,715	181,528	971,489
5	TOTAL PERSONAL SERVICES	12,620,347	8,540,188	8,084,800	455,388	4,080,159
62000 OPERATIONS						
7	62100 CONTRACT	1,974,681	1,423,040	1,430,649	(7,609)	551,641
8	62200 SUPPLY	1,446,656	1,003,511	950,170	53,341	443,145
9	62300 COMMUNICATION	330,422	175,778	198,767	(22,989)	154,644
10	62400 TRAVEL	237,352	122,364	138,278	(15,914)	114,988
11	62500 RENT	1,009,445	581,375	584,561	(3,186)	428,070
12	62600 UTILITIES	68,892	41,802	32,527	9,275	27,090
13	62700 REPAIR & MAINT	227,724	314,930	209,804	105,126	(87,206)
14	62800 OTHER EXPENSES	640,749	504,055	339,596	164,459	136,694
15	TOTAL OPERATIONS	5,935,921	4,166,855	3,884,352	282,503	1,769,066
63000 EQUIPMENT						
17	63100 EQUIPMENT	19,967	15,898	-	15,898	4,069
18	TOTAL EQUIPMENT	19,967	15,898	-	15,898	4,069
67000 CLAIMS						
21	67200 DEPREDATION REMEDIATION	211,000	212,621	148,207	64,414	(1,621)
22	TOTAL CLAIMS	211,000	212,621	148,207	64,414	(1,621)
68000 TRANSFERS						
24	68000 TRANSFERS	409,488	272,534	224,056	48,478	136,954
25	TOTAL TRANSFERS	409,488	272,534	224,056	48,478	136,954
26	TOTAL	\$ 19,196,723	\$ 13,208,096	\$ 12,341,415	\$ 866,681	\$ 5,988,627
27 BUDGETED FUNDS						
28	01100 GENDERAL FUND	\$ 4,751,034	\$ 3,369,824	\$ 3,009,986	\$ 359,838	\$ 1,381,210
29	02262 SHIELDED EGG GRADING FEES	388,007	221,024	203,828	17,196	166,983
30	02425 BRAND INSPECTION FEES	3,651,697	3,497,027	3,418,438	78,589	154,670
31	02426 PER CAPITA FEE	5,898,661	2,683,073	2,416,759	266,314	3,215,588
32	02427 ANIMAL HEALTH	31,795	160	-	160	31,635
33	02701 MILK INSPECTION FEES	271,496	161,892	193,601	(31,709)	109,604
34	02817 MILK CONTROL	245,839	158,196	148,979	9,217	87,643
35	03209 MEAT & POULTRY INSPECTION-FED	1,516,887	1,049,067	962,476	86,591	467,820
36	03032 SHELL EGG FEDERAL INSPECTION	18,219	16,748	10,619	6,129	1,471
37	03427 FEDERAL UMBRELLA FFY24	568,437	749,669	646,703	102,966	(181,232)
38	03427 FEDERAL UMBRELLA FFY25	222,165	-	-	-	222,165
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	-	-	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,610,757	1,301,416	1,330,026	(28,610)	309,341
41	TOTAL BUDGET FUNDING	\$ 19,196,723	\$ 13,208,096	\$ 12,341,415	\$ 866,681	\$ 5,988,627

The Department of Livestock is budgeted for \$19,196,723 and 144.37 FTE in FY 2026. Personal services budget is 68% expended with 69% of payrolls complete. Personal services expended as of March 2026 was \$455,388 higher than March 2025. Operations are 70% expended with 67% of the budget year lapsed. Operation expenses as of March 2026 were \$282,503 higher than March 2025. Overall, Department of Livestock total expenditures were \$866,681 higher than the same period last year. As of March 31, 2026, 69% of the department's budget has been expended.

The Department had employee termination payouts of \$81,154 and \$170,978 for the period ending March 31, 2026 and March 31, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

**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 March FY 2026	Same Period Prior Year Actual Expenses March FY 2025	Year to Year Comparison	Balance of Budget Available
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STATUTORY APPROPRIATED, BUDGET AMENDED, HOUSEBILL 10 AND ONE TIME ONLY EXPENDITURES

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 84,229	\$ 76,427	\$ 13,254	\$ 63,173	\$ 7,802
2 61400 BENEFITS	33,389	27,973	11,053	16,920	5,416
3 TOTAL PERSONAL SERVICES	<u>117,618</u>	<u>104,400</u>	<u>24,307</u>	<u>80,093</u>	<u>13,218</u>
62000 OPERATIONS					
5 62100 CONTRACT	1,177,071	918,382	977,263	(58,881)	258,689
6 62200 SUPPLY	84,254	100,138	47,472	52,666	(15,884)
7 62300 COMMUNICATION	-	11,179	5,915	5,264	(11,179)
8 62400 TRAVEL	54,351	13,222	5,828	7,394	41,129
9 62500 RENT	-	-	5,415	(5,415)	-
10 62700 REPAIR & MAINT	35,250	45,261	93,174	(47,913)	(10,011)
11 62800 OTHER EXPENSES	24,479	28,157	4,424	23,733	(3,678)
12 TOTAL OPERATIONS	<u>1,375,405</u>	<u>1,116,339</u>	<u>1,139,491</u>	<u>(23,152)</u>	<u>259,066</u>
63000 EQUIPMENT					
14 63100 EQUIPMENT	1,115,676	190,769	-	190,769	924,907
15 63400 INTANGIBLE ASSETS	395,152	217,369	-	217,369	177,783
16 64100 CAPITAL OUTLAY	548,748	-	-	-	548,748
17 TOTAL EQUIPMENT	<u>2,059,576</u>	<u>408,138</u>	<u>-</u>	<u>408,138</u>	<u>1,651,438</u>
66000 GRANTS					
19 66100 FROM STATE SOURCES	220,000	337,649	126,730	210,919	(117,649)
20 TOTAL GRANTS	<u>220,000</u>	<u>337,649</u>	<u>126,730</u>	<u>210,919</u>	<u>(117,649)</u>
67000 CLAIMS					
22 67200 DEPREDEATION REMIDIATION	300,000	5,618	52,148	(46,530)	294,382
23 TOTAL CLAIMS	<u>310,000</u>	<u>13,454</u>	<u>52,148</u>	<u>(38,694)</u>	<u>296,546</u>
24 TOTAL EXPENDITURES	<u>\$ 4,082,599</u>	<u>\$ 1,979,980</u>	<u>\$ 1,342,676</u>	<u>\$ 637,304</u>	<u>\$ 2,102,619</u>
25 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10)					
26 01100 GENERAL FUND (OTO)	\$ 200,400	\$ -	\$ -	\$ -	\$ 200,400
27 02117 PREDATOR ANIMAL CONTROL (SA)	675,000	666,410	575,000	91,410	8,590
28 02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	5,618	52,148	(46,530)	294,382
29 02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	432,752	242,563	190,189	(79,252)
30 02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	125,915	7,554	131
31 02426 PER CAPITA FEE (HB10)	395,152	217,369	-	217,369	177,783
32 02426 PER CAPITA FEE (OTO)	863,048	-	-	-	863,048
33 02980 INDEMNITY FUND (SA)	10,000	7,836	-	7,836	2,164
34 03032 HP AI PPE	13,595	-	7,737	(7,737)	13,595
35 03032 MILK TRAINING	14,589	-	-	-	14,589
36 03427 SWINE SHIP (BA)	12,960	12,960	-	12,960	-
37 03427 FAD OUTBREAK (BA)	78,178	-	2	(2)	78,178
38 03427 HP AI EMERGENCY PREPERADNESS	2,392	2,141	800	1,341	251
40 03673 NAHLN (LIMS IMPROVEMENT)	38,700	-	-	-	38,700
41 03673 NAHLN ARP AWARD (BA)	442,371	190,769	-	190,769	251,602
42 03673 NAHLN ARP (BA)	278,950	277,632	127,048	150,584	1,318
43 03710 ANIMAL DISEASE TRACEABILITY 3/31/25 (BA)	170,950	-	132,250	(132,250)	170,950
44 03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA)	99,214	33,024	79,213	(46,189)	66,190
45 TOTAL SA, BA AND HB10 FUNDING	<u>\$ 4,082,599</u>	<u>\$ 1,979,980</u>	<u>\$ 1,342,676</u>	<u>\$ 637,304</u>	<u>\$ 2,102,619</u>

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT NOTES
MARCH 31, 2026**

DIVISION: DEPARTMENT OF LIVESTOCK

PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10 / ONE TIME ONLY

**NOTES TO THE BUDGETARY EXPENSES COMPARISON REPORT FOR STATUTORY APPROPRIATIONS, BUDGET AMENDMENTS,
HOUSE BILL 10 NOTES AND ONE TIME ONLY FUNDING**

2025 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagnostic equipment for the milk lab in the amount of \$200,400 to be paid with general fund.

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 \$615,120. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. From the total amount budgeted for depredation claims of \$511,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$218,239 or 43% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid \$200,355 for depredation claims as of March 31, 2025 or \$17,884 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock depredation reductions grants. As of March 31, 2026 the Board has spend \$337,649 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 and \$114,370 in FY 2025 and FY 2024, respectively, and paid those amounts to Wildlife Services in FY 2026 and FY 2025, respectively. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

Housebill 10 authority is for new information technology projects. The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. The Department expended \$375,000 in FY 2024. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of March 31, 2026, the department has requested an additional \$395,152 in HB10 budget authority in FY 2025 and has spent \$217,369 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.

2025 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagnostic equipment and capital outlay to complete the new diagnostic laboratory in the amount of \$863,048 to be paid with per capita fee.

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 March 31, 2026. 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.

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 \$12,960 of the award as of March 31, 2026. 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 March 31, 2026. 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 \$3,869 of the award as of March 31, 2026.

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. The Department spent \$557,629 in FY2025 leaving \$442,371 for FY2026. As of March 31, 2026, the lab has spent \$748,398 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding

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.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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

**BUDGET TO ACTUAL
EXPENSE COMPARISON
REPORT**

		FY 2026 Budget	Year-to-Date Actual Expenses March FY 2026	Same Period Prior Year Actual Expenses March FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		14.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,000,599	\$ 741,876	\$ 716,078	\$ 25,798	\$ 258,723
2	61104 OVERTIME	26,073	21,070	16,206	4,864	5,003
3	61300 OTHER/PER DIEM	8,200	4,000	5,200	(1,200)	4,200
4	61400 BENEFITS	381,919	272,575	260,439	12,136	109,344
5	TOTAL PERSONAL SERVICES	1,416,791	1,039,521	997,923	41,598	377,270
62000 OPERATIONS						
7	62100 CONTRACT	114,250	98,163	88,678	9,485	16,087
8	62200 SUPPLY	143,889	80,198	81,971	(1,773)	63,691
9	62300 COMMUNICATION	60,556	25,233	24,093	1,140	35,323
10	62400 TRAVEL	33,210	12,809	13,721	(912)	20,401
11	62500 RENT	301,609	140,303	123,097	17,206	161,306
12	62700 REPAIR & MAINT	1,704	-	1,712	(1,712)	1,704
13	62800 OTHER EXPENSES	35,961	19,667	9,628	10,039	16,294
14	TOTAL OPERATIONS	691,179	376,373	342,900	33,473	314,806
68000 TRANSFERS						
16	68000 TRANSFERS	169,488	49,928	43,103	6,825	119,560
17	TOTAL TRANSFERS	169,488	49,928	43,103	6,825	119,560
18	TOTAL EXPENDITURES	\$ 2,277,458	\$ 1,465,822	\$ 1,383,926	\$ 81,896	\$ 811,636
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 2,277,458	\$ 1,465,822	\$ 1,383,926	\$ 81,896	\$ 811,636
21	TOTAL BUDGETED FUNDS	\$ 2,277,458	\$ 1,465,822	\$ 1,383,926	\$ 81,896	\$ 811,636
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)						
23 62000 OPERATIONS						
24	62100 CONTRACT	\$ 808,600	\$ 799,879	\$ 700,915	\$ 98,964	\$ 8,721
25	TOTAL OPERATIONS	808,600	799,879	700,915	98,964	8,721
26 63000 CAPITAL ASSETS						
27	63400 INTANGIBLE ASSETS	395,152	217,369	-	217,369	177,783
28	TOTAL CAPITAL ASSETS	395,152	217,369	-	217,369	177,783
29	TOTAL EXPENDITURES	\$ 1,203,752	\$ 1,017,248	\$ 700,915	\$ 316,333	\$ 186,504
30 SA FUNDS AND HB10 FUNDS						
31	02117 PREDATOR ANIMAL CONTROL (SA)	\$ 675,000	\$ 666,410	\$ 575,000	\$ 91,410	\$ 8,590
32	02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	125,915	7,554	131
33	02426 PER CAPITA (HB10)	395,152	217,369	-	217,369	177,783
34	TOTAL SA AND HB10 FUNDING	\$ 1,203,752	\$ 1,017,248	\$ 700,915	\$ 316,333	\$ 186,504

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 73% expended with 69% of payrolls complete. The personal services expended through March 2026 was \$41,598 higher than March 2025. Operating expenses are 54% expended as of March 2026 and were \$33,473 higher than March 2025. Overall, CSD total expenditures were \$81,896 higher than the same period last year. As of March 31, 2026, CSD has expended 64% 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 \$615,120. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers, while purchasing hunting and fishing licenses. The Department collected \$125,364 and \$114,370 in FY 2025 and FY 2024, respectively, and paid those amounts to Wildlife Services in FY 2026 and FY 2025, respectively. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

Centralized Services had employee termination payouts and other employee payouts of \$110 for the period ending March 31, 2026.

1	61100 SALARIES	\$ 38,664	\$ 20,345	\$ 54,921	\$ (34,576)	\$ 18,319
2	61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3	61400 BENEFITS	12,411	9,745	15,475	(5,730)	2,666
4	TOTAL PERSONAL SERVICES	52,575	30,090	70,396	(40,306)	22,485
5	62000 OPERATIONS					
6	62100 CONTRACT	18,164	1,180	1,014	166	16,984
7	62200 SUPPLY	4,851	1,448	678	770	3,403
8	62300 COMMUNICATION	7,343	1,912	1,691	221	5,431
9	62400 TRAVEL	3,308	2,677	-	2,677	631
10	62500 RENT	3,621	3,018	2,564	454	603
11	62700 REPAIR & MAINT	408	-	157	(157)	408
12	62800 OTHER EXPENSES	5,107	1,549	789	760	3,558
13	TOTAL OPERATIONS	42,802	11,784	6,893	4,891	31,018
14	67000 BENEFITS AND CLAIMS					
15	67200 DEPREDEATION REMEDIATION	211,000	212,621	148,207	64,414	(62,621)
16	TOTAL CLAIMS	211,000	212,621	148,207	64,414	(62,621)
17	TOTAL EXPENDITURES	\$ 306,377	\$ 254,495	\$ 225,496	\$ 28,999	\$ (9,118)
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 306,377	\$ 254,495	\$ 225,496	\$ 28,999	\$ 51,882
21	TOTAL BUDGETED FUNDS	\$ 306,377	\$ 254,495	\$ 225,496	\$ 28,999	\$ 51,882

22 STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)

23	62200 OPERATIONS					
24	62100 CONTRACT	\$ 133,500	\$ 95,103	\$ 115,833	\$ (20,730)	\$ 38,397
25	TOTAL OPERATIONS	133,500	95,103	115,833	(20,730)	38,397
26	66000 GRANTS					
27	66100 DEPREDEATION REDUCTION GRANTS	220,000	337,649	126,730	210,919	(117,649)
28	TOTAL GRANTS	220,000	337,649	126,730	210,919	(117,649)
29	67000 BENEFITS AND CLAIMS					
30	67200 DEPREDEATION REMEDIATION	300,000	5,618	52,148	(46,530)	294,382
31	TOTAL STATE SOURCES	300,000	5,618	52,148	(46,530)	294,382
32	TOTAL EXPEDITURES	\$ 653,500	\$ 438,370	\$ 294,711	\$ 143,659	\$ 215,130
33	SA FUNDS					
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ 5,618	\$ 52,148	\$ (46,530)	\$ 294,382
35	02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	432,752	242,563	190,189	(79,252)
36	TOTAL SA FUNDS	\$ 653,500	\$ 438,370	\$ 294,711	\$ 143,659	\$ 215,130

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 deprecation remediation claims. The personal services budget is 57% expended with 69% of payrolls complete. Personal services expended as of March 2026 was \$40,306 lower than March 2025. Operations are 28% expended with 67% of the budget year lapsed. Operation expenses as of March 2026 were \$4,891 higher than March 2025. In FY 2023, the Board did not have HB02 budget authority for deprecation claims. As of March 31, 2026, the board has spent 101% of its HB02 deprecation claims budget. LLB began paying livestock deprecation claims from the statutory appropriations budget in April 2024. Overall, Livestock Loss Board total expenditures were \$28,999 higher than the same period last year, of which \$212,621 was from newly appriated HB02 funding for deprecation claims. As of March 31, 2026, LLB has expended 83% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock deprecation loss remediation. From the total amount budgeted for deprecation claims of \$511,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$218,239 or 43% of the total deprecation claims budgets, account 67200. In FY 2025, LLB paid \$200,355 for deprecation claims as of March 31, 2025 or \$17,884 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock deprecation reductions grants. As of March 31, 2026 the Board has spend \$337,649 on livestock deprecations reductions grants in FY 2026.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses March FY 2026	Prior Year Actual Expenses March FY 2025		

BUDGETED FTE 2.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 132,711	\$ 101,792	\$ 93,928	\$ 7,864	\$ 30,919
2	61104 OVERTIME	3,274	2,214	4,006	(1,792)	1,060
3	61300 OTHER/PER DIEM	1,500	900	1,200	(300)	600
4	61400 BENEFITS	48,203	38,834	36,490	2,344	9,369
5	TOTAL PERSONAL SERVICES	185,688	143,740	135,624	8,116	41,948
6						
62000 OPERATIONS						
8	62100 CONTRACT	30,805	2,066	2,081	(15)	28,739
9	62200 SUPPLY	7,767	2,914	1,941	973	4,853
10	62300 COMMUNICATION	5,908	2,212	2,386	(174)	3,696
11	62400 TRAVEL	674	-	269	(269)	674
12	62500 RENT	9,317	6,142	5,607	535	3,175
13	62700 REPAIR & MAINT	200	-	-	-	200
14	62800 OTHER EXPENSES	5,480	1,122	1,071	51	4,358
15	TOTAL OPERATIONS	60,151	14,456	13,355	1,101	45,695
16	TOTAL EXPENDITURES	\$ 245,839	\$ 158,196	\$ 148,979	\$ 9,217	\$ 87,643
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 245,839	\$ 158,196	\$ 148,979	\$ 9,217	\$ 87,643
19	TOTAL BUDGETED FUNDS	\$ 245,839	\$ 158,196	\$ 148,979	\$ 9,217	\$ 87,643

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 77% expended with 69% of payrolls complete. Personal services expended as of March 2026 were \$8,116 higher than March 2025. Operations are 24% expended with 67% of the budget year lapsed. Operation expenses as of March 2026 were \$1,101 higher than March 2025. Overall, Milk Control Bureau total expenditures were \$9,217 higher than the same period last year. As of March 31, 2026, the Milk Control Bureau has expended 64% of its budget.

The Milk Control Bureau had employee termination payouts and other employee payouts of \$1,108 as of March 31 for fiscal year 2026.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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 March FY 2026	Same Period Prior Year Actual Expenses March FY 2025	Year to Year Comparison	Balance of Budget Available	
BUDGETED FTE	9.50					
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 725,909	\$ 441,616	\$ 354,493	\$ 87,123	\$ 284,293
2	61104 OVERTIME	27,460	19,881	14,796	5,085	7,579
3	61400 BENEFITS	275,916	165,868	134,572	31,296	110,048
4	TOTAL PERSONAL SERVICES	1,029,285	627,365	503,861	123,504	401,920
62000 OPERATIONS						
6	62100 CONTRACT	59,634	37,540	41,605	(4,065)	22,094
7	62200 SUPPLY	29,008	17,751	16,964	787	11,257
8	62300 COMMUNICATION	52,213	16,460	36,789	(20,329)	35,753
9	62400 TRAVEL	14,603	9,186	6,644	2,542	5,417
10	62500 RENT	19,104	30,031	12,406	17,625	(10,927)
11	62600 UTILITIES	110	-	-	-	110
12	62700 REPAIR & MAINT	5,270	3,205	2,123	1,082	2,065
13	62800 OTHER EXPENSES	26,021	10,282	9,725	557	15,739
14	TOTAL OPERATIONS	205,963	124,455	126,256	(1,801)	81,508
63000 EQUIPMENT						
16	63100 EQUIPMENT	-	-	-	-	-
17	TOTAL EQUIPMENT	-	-	-	-	-
18	TOTAL	\$ 1,235,248	\$ 751,820	\$ 630,117	\$ 121,703	\$ 483,428
19 FUND						
20	02426 PER CAPITA FEE	\$ 1,227,593	\$ 751,660	\$ 630,117	\$ 121,543	\$ 475,933
21	02427 ANIMAL HEALTH FEES	7,655	160	-	160	7,495
22	TOTAL BUDGET FUNDING	\$ 1,235,248	\$ 751,820	\$ 630,117	\$ 121,703	\$ 483,428

23 STATUTORY APPROPRIATIONS (SA)						
24 67000 BENEFITS AND CLAIMS						
25	67200 INDEMNITY PAYMENTS	\$ 10,000	\$ 7,836	\$ -	7,836	2,164
26	TOTAL STATE PAYMENTS	10,000	7,836	-	7,836	2,164
27	TOTAL EXPEDITURES	\$ 10,000	\$ 7,836	\$ -	\$ 7,836	\$ 2,164
28 SA FUNDS						
29	02980 INDEMNITY FUND (SA)	\$ 10,000	\$ 7,836	\$ -	7,836	2,164
30	TOTAL SA FUNDS	\$ 10,000	\$ 7,836	\$ -	\$ 7,836	\$ 2,164

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 61% expended with 69% of payrolls complete. Personal services expended as of March 2026 was \$123,504 higher than March 2025. Operations are 60% expended with 67% of the budget year lapsed. Operation expenses as of March 31, 2026 were \$1,801 lower than March 30, 2025. Animal Health has spent \$121,703 more than the same period in FY 2025. As of March 31, 2026 the Animal Health Import Office has expended 61% of its budget.

Personal services is higher in FY 2026 due to an FTE moving from the federal umbrella program to import office.

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 March 31, 2026. The cash is invested in STIP has earned \$161 in interest since the fund was created.

The Animal Health program had employee termination payouts and other employee payouts of \$361 for the period ending March 31, 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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 March FY 2026	Same Period Prior Year Actual Expenses March FY 2025	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		4.50			
A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 289,766	\$ 200,661	\$ 222,738	\$ (22,077)	\$ 89,105
2 61104 OVERTIME	5,748	1,850	3,469	(1,619)	3,898
3 61400 BENEFITS	114,125	79,650	87,375	(7,725)	34,475
4 TOTAL PERSONAL SERVICES	<u>409,639</u>	<u>282,161</u>	<u>313,582</u>	<u>(31,421)</u>	<u>127,478</u>
5 62000 OPERATIONS					
6 62100 CONTRACT	1,144,808	881,172	931,958	(50,786)	263,636
7 62200 SUPPLY	23,587	21,752	7,668	14,084	1,835
8 62300 COMMUNICATION	8,809	5,891	4,653	1,238	2,918
9 62400 TRAVEL	15,496	7,984	8,617	(633)	7,512
10 62500 RENT	35,590	2,529	29,434	(26,905)	33,061
11 62700 REPAIR & MAINT	8,270	11,896	5,248	6,648	(3,626)
12 62800 OTHER EXPENSES	52,309	36,355	29,580	6,775	15,954
13 TOTAL OPERATIONS	<u>1,288,869</u>	<u>967,579</u>	<u>1,017,158</u>	<u>(49,579)</u>	<u>321,290</u>
14 68000 TRANSFERS					
15 68100 TRANSFERS	240,000	222,606	180,953	41,653	17,394
16 TOTAL TRANSFERS	<u>240,000</u>	<u>222,606</u>	<u>180,953</u>	<u>41,653</u>	<u>17,394</u>
17 TOTAL EXPENDITURES	<u>\$ 1,938,508</u>	<u>\$ 1,472,346</u>	<u>\$ 1,511,693</u>	<u>\$ (39,347)</u>	<u>\$ 466,162</u>
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,147,906	\$ 722,677	\$ 864,990	\$ (142,313)	\$ 425,229
20 03427 FEDERAL UMBRELLA FFY24	568,437	749,669	646,703	102,966	(181,232)
21 03427 FEDERAL UMBRELLA FFY25	222,165	-	-	-	222,165
22 TOTAL BUDGETED FUNDS	<u>\$ 1,938,508</u>	<u>\$ 1,472,346</u>	<u>\$ 1,511,693</u>	<u>\$ (39,347)</u>	<u>\$ 466,162</u>
23 BUDGET AMENDMENTS (BA)					
24 61000 PERSONAL SERVICES					
25 61100 SALARIES	\$ 10,720	\$ 2,264	\$ 13,254	\$ (10,990)	\$ 8,456
26 61400 BENEFITS	5,456	689	11,053	(10,364)	4,767
27 TOTAL PERSONAL SERVICES	<u>16,176</u>	<u>2,953</u>	<u>24,307</u>	<u>(21,354)</u>	<u>13,223</u>
28 62000 OPERATIONS					
29 62100 CONTRACT	93,963	-	40,631	(40,631)	93,963
30 62200 SUPPLY	45,722	27,029	645	26,384	18,693
31 62300 COMMUNICATION	-	11,179	5,915	5,264	(11,179)
32 62400 TRAVEL	27,762	3,948	438	3,510	23,814
33 62800 OTHER EXPENSES	9,121	3,016	3,579	(563)	6,105
34 TOTAL OPERATIONS	<u>176,568</u>	<u>45,172</u>	<u>55,708</u>	<u>(10,536)</u>	<u>131,396</u>
35 TOTAL BA EXPENDITURES	<u>\$ 192,744</u>	<u>\$ 48,125</u>	<u>\$ 80,015</u>	<u>\$ (31,890)</u>	<u>\$ 144,619</u>
36 BA FUNDS					
37 03427 SWINE SHIP (BA)	12,960	\$ 12,960	\$ -	\$ 12,960	\$ -
38 03427 FAD OUTBREAK (BA)	78,178	-	2	(2)	78,178
39 03427 HPAI EMERGENCY PREPERADNESS (BA)	2,392	2,141	800	1,341	251
41 03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA)	99,214	33,024	79,213	(46,189)	66,190
40 TOTAL BA FUNDS	<u>\$ 192,744</u>	<u>\$ 48,125</u>	<u>\$ 80,015</u>	<u>\$ (31,890)</u>	<u>\$ 144,619</u>

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 69% expended with 69% of payrolls complete. Personal services expended as of March 2026 was \$31,421 lower than March 2025. Operations are 75% expended with 67% of the budget year lapsed. Operation expenses as of March 2026 were \$49,579 lower than March 2025. Overall, total expenditures were \$39,347 lower than the same period last year with 76% 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 \$12,960 of the award as of March 31, 2026. 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 March 31, 2026. 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 \$3,869 of the award as of March 31, 2026.

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**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

**DIVISION: ANIMAL HEALTH DIVISION
PROGRAM: DIAGNOSTIC LABORATORY**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2026	Year-to-Date Actual Expenses March FY 2026	Same Period Prior Year Actual Expenses March FY 2025	Year to Year Comparison	Balance of Budget Available
		Budget				
BUDGETED FTE		22.01				
	A	B	C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,513,217	\$ 933,461	\$ 905,255	\$ 28,206	\$ 579,756
3	61104 OVERTIME	66,660	39,540	52,616	(13,076)	27,120
4	61400 BENEFITS	533,341	377,241	369,246	7,995	156,100
5	TOTAL PERSONAL SERVICES	2,113,218	1,350,242	1,327,117	23,125	762,976
6	62000 OPERATIONS					
7	62100 CONTRACT	206,859	176,489	136,225	40,264	30,370
8	62200 SUPPLY	1,030,724	701,658	721,388	(19,730)	329,066
9	62300 COMMUNICATION	32,737	23,511	31,785	(8,274)	9,226
10	62400 TRAVEL	12,184	1,071	7,870	(6,799)	11,113
11	62500 RENT	120,285	78,834	76,412	2,422	41,451
12	62600 UTILITIES	54,141	26,802	26,027	775	27,339
13	62700 REPAIR & MAINT	97,185	217,770	99,464	118,306	(120,585)
14	62800 OTHER EXPENSES	89,024	87,159	55,718	31,441	1,865
15	TOTAL OPERATIONS	1,643,139	1,313,294	1,154,889	158,405	329,845
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	19,967	15,898	-	15,898	4,069
18	TOTAL EQUIPMENT	19,967	15,898	-	15,898	4,069
19	TOTAL	\$ 3,776,324	\$ 2,679,434	\$ 2,482,006	\$ 197,428	\$ 1,096,890
20	BUDGETED FUNDS					
21	01100 GENERAL FUND	\$ 1,290,956	\$ 1,238,794	\$ 908,168	\$ 330,626	\$ 52,162
22	02426 PER CAPITA FEE	852,882	139,224	243,812	(104,588)	713,658
23	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	-	-	21,729
24	06026 DIAGNOSTIC LABORATORY FEES	1,610,757	1,301,416	1,330,026	(28,610)	309,341
25	TOTAL BUDGET FUNDING	\$ 3,776,324	\$ 2,679,434	\$ 2,482,006	\$ 197,428	\$ 1,096,890
26	BUDGET AMENDED (BA) & ONE-TIME-ONLY (OTO) EXPENDITURES					
27	61000 PERSONAL SERVICES					
28	61100 SALARIES	\$ 73,509	\$ 74,163	\$ -	\$ 74,163	\$ (654)
29	61400 BENEFITS	27,933	27,284	-	27,284	649
30	TOTAL PERSONAL SERVICES	101,442	101,447	-	101,447	(5)
31	62000 OPERATIONS					
32	62100 CONTRACT	141,008	23,400	119,884	(96,484)	117,608
33	62200 SUPPLY	24,937	73,109	39,090	34,019	(48,172)
34	62400 TRAVEL	12,000	9,274	5,390	3,884	2,726
35	62500 RENT	-	-	5,415	(5,415)	-
36	62700 REPAIRS & MAINT	35,250	45,261	88,674	(43,413)	(10,011)
37	62800 OTHER EXPENSES	15,358	25,141	845	24,296	(9,783)
38	TOTAL OPERATIONS	228,553	176,185	259,298	(83,113)	52,368
39	63000 EQUIPMENT					
40	63100 EQUIPMENT	1,115,676	190,769	-	190,769	924,907
41	TOTAL EQUIPMENT	1,115,676	190,769	-	190,769	924,907
42	TOTAL BA & OTO EXPENDITURES	\$ 1,994,419	\$ 468,401	\$ 259,298	\$ 209,103	\$ 1,526,018
43	BA & OTO FUNDING					
44	01100 GENERAL FUND (OTO)	\$ 200,400	\$ -	\$ -	\$ -	\$ 200,400
45	02426 PER CAPITA FEE (OTO)	863,048	-	-	-	863,048
46	03673 NAHLN (LIMS IMPROVEMENT)	38,700	-	-	-	38,700
47	03673 NAHLN ARP AWARD (BA)	442,371	190,769	-	190,769	251,602
48	03673 NAHLN 2026	278,950	277,632	127,048	150,584	1,318
49	03673 NAHLN 2026	170,950	-	132,250	(132,250)	170,950
50	TOTAL BA & OTO FUNDING	\$ 1,994,419	\$ 468,401	\$ 259,298	\$ 209,103	\$ 1,526,018

The diagnostic laboratory is budgeted for \$3,776,324 and 22 FTE in FY 2026. It is funded with general fund of \$1,290,956, per capita fees of \$852,882, federal funds of \$21,729, and lab testing fees of \$1,610,757. Personal services are 64% expended with 69% of payrolls complete. Personal services expended as of March 2026 were \$23,125 higher than March 2025. Operations are 80% expended with 67% of the budget year lapsed. Operation expenses as of March 2026 were \$158,405 higher than March 2025. Overall, Diagnostic Laboratory total expenditures were \$197,428 higher than the same period last year. As of March 31, 2026, the Diagnostic Lab has expended 71% of its budget.

2025 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagnostic equipment for the milk lab in the amount of \$200,400 to be paid with general fund.

2025 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagnostic equipment and capital outlay to complete the new diagnostic laboratory in the amount of \$863,048 to be paid with per capita fee.

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. The Department spent \$557,629 in FY2025 leaving \$442,371 for FY2026. As of March 31, 2026, the lab has spent \$748,398 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

The Diagnostic Lab program had employee termination payouts and other employee payouts of \$31,887 and \$2,564 for the period ending March 31, 2026 and March 31, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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 March FY 2026	Same Period Prior Year Actual Expenses March 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	\$ 388,731	\$ 256,639	\$ 215,671	\$ 40,968	\$ 132,092
2	61102 OVERTIME	86,242	1,082	21,199	(20,117)	85,160
3	61400 BENEFITS	135,457	116,814	88,233	28,581	18,643
4	TOTAL PERSONAL SERVICES	<u>610,430</u>	<u>374,535</u>	<u>325,103</u>	<u>49,432</u>	<u>235,895</u>
62000 OPERATIONS						
6	62100 CONTRACT	140,163	59,254	46,525	12,729	80,909
7	62200 SUPPLY	25,815	13,305	1,481	11,824	12,510
8	62300 COMMUNICATION	20,814	4,681	2,280	2,401	16,133
9	62400 TRAVEL	2,652	7,866	7,261	605	(5,214)
10	62500 RENT	19,549	23,302	17,039	6,263	(3,753)
11	62700 REPAIR & MAINT	4,460	-	426	(426)	4,460
12	62800 OTHER EXPENSES	8,250	9,267	7,933	1,334	(1,017)
13	TOTAL OPERATIONS	<u>221,703</u>	<u>117,675</u>	<u>82,945</u>	<u>34,730</u>	<u>104,028</u>
14	TOTAL	<u>\$ 832,133</u>	<u>\$ 492,210</u>	<u>\$ 408,048</u>	<u>\$ 84,162</u>	<u>\$ 339,923</u>
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 154,411	\$ 92,546	\$ -	\$ 92,546	\$ 61,865
17	02262 SHIELDED EGG GRADING FEES	388,007	221,024	203,828	17,196	166,983
18	02701 MILK INSPECTION FEES	271,496	161,892	193,601	(31,709)	109,604
19	03032 SHELL EGG INSPECTION FEES	18,219	16,748	10,619	6,129	1,471
20	TOTAL BUDGET FUNDING	<u>\$ 832,133</u>	<u>\$ 492,210</u>	<u>\$ 408,048</u>	<u>\$ 84,162</u>	<u>\$ 339,923</u>
21 BUDGET AMENDED EXPENDITURES						
22 62000 OPERATIONS						
23	62200 SUPPLY & MINOR EQUIPMENT	\$ 13,595	\$ -	\$ 7,737	\$ (7,737)	\$ 13,595
24	62400 TRAVEL	14,589	-	-	-	14,589
24	TOTAL OPERATIONS	<u>28,184</u>	<u>-</u>	<u>7,737</u>	<u>(7,737)</u>	<u>28,184</u>
25 BUDGETED FUNDS						
26	03032 HPAI PPE	13,595	-	7,737	(7,737)	13,595
27	03032 MILK TRAINING	14,589	-	-	-	14,589
28	TOTAL BUDGET FUNDING	<u>\$ 28,184</u>	<u>\$ -</u>	<u>\$ 7,737</u>	<u>\$ (7,737)</u>	<u>\$ 28,184</u>

The total Milk & Egg program is budgeted \$832,133 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 61% expended with 69% of payrolls complete. Personal services expended as of March 2026 was \$49,432 higher than March 2025. Operation expense budget is 53% expended with 67% of budget year lapsed. Operation expenses as of March 2026 was \$34,730 higher than March 2025. The Animal Health Division total expenditures were \$84,162 higher than the same period last year. As of March 31, 2026, the Milk & Egg program has expended 59% of its budget.

The Milk & Egg program had employee termination payouts of \$12,276 and \$16,184 for the period ending March FY 2026 and March FY 2025, respectively.

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
MARCH 31, 2026**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses March FY 2026	Prior Year Actual Expenses March FY 2025		

BUDGETED FTE	30.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,623,346	\$ 1,027,204	\$ 954,210	\$ 72,994	\$ 596,142
2	61102 OVERTIME	96,097	12,684	47,688	(35,004)	83,413
3	61400 BENEFITS	704,163	449,742	427,685	22,057	254,421
4	TOTAL PERSONAL SERVICES	2,423,606	1,489,630	1,429,583	60,047	933,976
5 62000 OPERATIONS						
6	62100 CONTRACT	119,089	60,552	63,956	(3,404)	58,537
7	62200 SUPPLY	76,529	42,028	39,731	2,297	34,501
8	62300 COMMUNICATION	30,325	27,845	19,456	8,389	2,480
9	62400 TRAVEL	104,411	55,662	65,223	(9,561)	48,749
10	62500 RENT	257,402	143,709	156,585	(12,876)	113,693
11	62700 REPAIR & MAINT	10,600	2,619	5,837	(3,218)	7,981
12	62800 OTHER EXPENSES	370,449	288,334	193,437	94,897	82,115
13	TOTAL OPERATIONS	968,805	620,749	544,225	76,524	348,056
14	TOTAL EXPENDITURES	\$ 3,392,411	\$ 2,110,379	\$ 1,973,808	\$ 136,571	\$ 1,282,032
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,851,384	\$ 1,061,312	\$ 1,011,332	\$ 49,980	\$ 790,072
17	02427 ANIMAL HEALTH FEES	24,140	-	-	-	24,140
18	03209 MEAT & POULTRY INSPECTION	1,516,887	1,049,067	962,476	86,591	467,820
19	TOTAL BUDGET FUNDING	\$ 3,392,411	\$ 2,110,379	\$ 1,973,808	\$ 136,571	\$ 1,282,032

In FY 2026, Meat Inspection is budgeted \$3,392,411 with 30.50 FTE. The bureau is funded with general fund of \$1,851,384, federal meat & poultry inspection funds of \$1,516,887 and \$24,140 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 61% expended with 69% of payrolls complete. Personal services expended as of March FY 2026 was \$60,047 higher than March FY 2025. Operations are 64% expended with 67% of the budget year lapsed. Overall, Meat Inspection total expenditures were \$136,571 higher than the same period last year. As of March 31, 2026 the Meat Inspection program expended 62% of its budget.

FSIS has approved grant funding for meat inspection in amount of \$1.5M in February 2026 for the federal fiscal year that ends 9/30/2026.

The Meat & Poultry Inspection program had employee termination payouts of \$186 and \$34,492 for the period ending March 31, 2026 and March 31, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2026**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses March FY 2026	Prior Year Actual Expenses March FY 2025		

BUDGETED FTE 54.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,896,595	\$ 2,001,897	\$ 1,890,268	\$ 111,629	\$ 894,698
2	61200 OVERTIME	265,323	260,233	241,143	19,090	5,090
3	61400 BENEFITS	1,217,197	940,774	850,200	90,574	276,423
4	TOTAL PERSONAL SERVICES	4,379,115	3,202,904	2,981,611	221,293	1,176,211
5 62000 OPERATIONS						
6	62100 CONTRACT	140,909	106,624	118,607	(11,983)	34,285
7	62200 SUPPLY	104,486	122,457	78,348	44,109	(17,971)
8	62300 COMMUNICATION	111,717	68,033	75,634	(7,601)	43,684
9	62400 TRAVEL	50,814	25,109	28,673	(3,564)	25,705
10	62500 RENT	242,968	153,507	161,417	(7,910)	89,461
11	62600 UTILITIES	14,641	15,000	6,500	8,500	(359)
12	62700 REPAIR & MAINT	99,627	79,440	94,837	(15,397)	20,187
13	62800 OTHER EXPENSES	48,148	50,320	31,715	18,605	(2,172)
14	TOTAL OPERATIONS	813,310	620,490	595,731	24,759	192,820
15	TOTAL	\$ 5,192,425	\$ 3,823,394	\$ 3,577,342	\$ 246,052	\$ 1,369,031
16 BUDGETED FUNDS						
17	02425 BRAND INSPECTION FEES	\$ 3,651,697	\$ 3,497,027	\$ 3,418,438	\$ 78,589	\$ 154,670
18	02426 PER CAPITA FEES	1,540,728	326,367	158,904	167,463	1,214,361
19	TOTAL BUDGET FUNDING	\$ 5,192,425	\$ 3,823,394	\$ 3,577,342	\$ 246,052	\$ 1,369,031

In FY 2026, Brands Enforcement is budgeted for \$5,192,425 with 54.11 FTE. It is funded with brand inspection fees of \$3,651,697 and per capita fees of \$1,540,728. Personal services budget is 73% expended with 69% of payrolls complete. Personal services expended as of March 31, 2026 was \$221,293 higher than March 30, 2025. Operations are 76% expended with 67% of the budget year lapsed. Operation expenses as of March 31, 2026 were \$24,759 higher than March 30, 2025. Overall, Brands Enforcement total expenditures were \$246,052 higher than the same period last year. As of March 31, 2026, the Brands Division has expended 74% of its budget.

The Brands Enforcement division had employee termination payouts of \$35,542 and \$90,797 for the period ending March 31, 2026 and March 31, 2025, respectively.



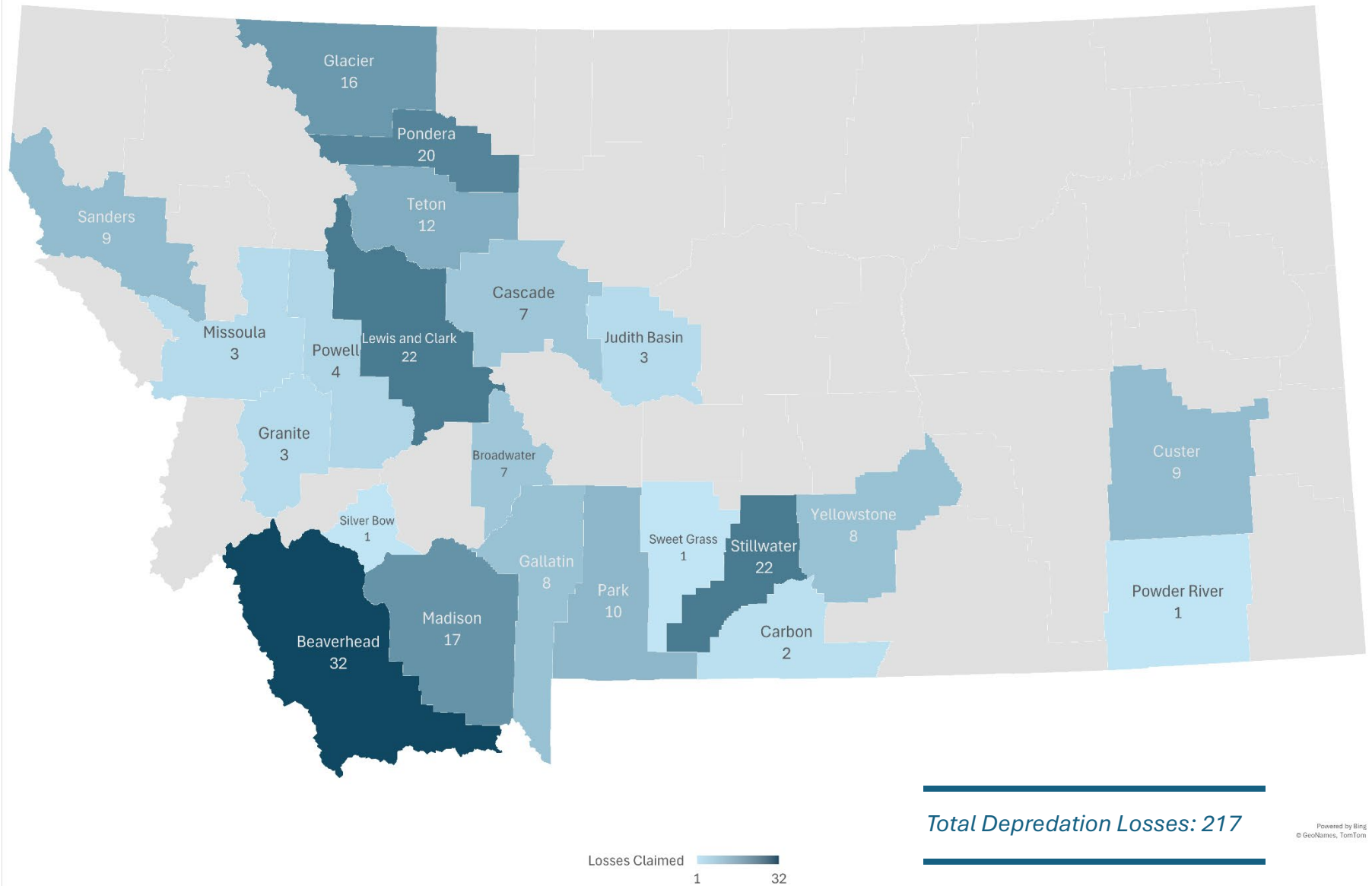
Board of Livestock Meeting

Agenda Request Form

From: Leslie Doely	Division/Program: Livestock Loss Board	Meeting Date: April 21, 2026				
<u>Agenda Item:</u>						
Background Info: Please find attached a summary of Livestock Loss Board claim and depredation loss statistics. Since the last BOL meeting, LLB has paid livestock loss claims to four producers for seven losses. Recommendation: n/a						
Time needed: 5 min	Attachments:	Yes	No	Board vote required?	Yes	No

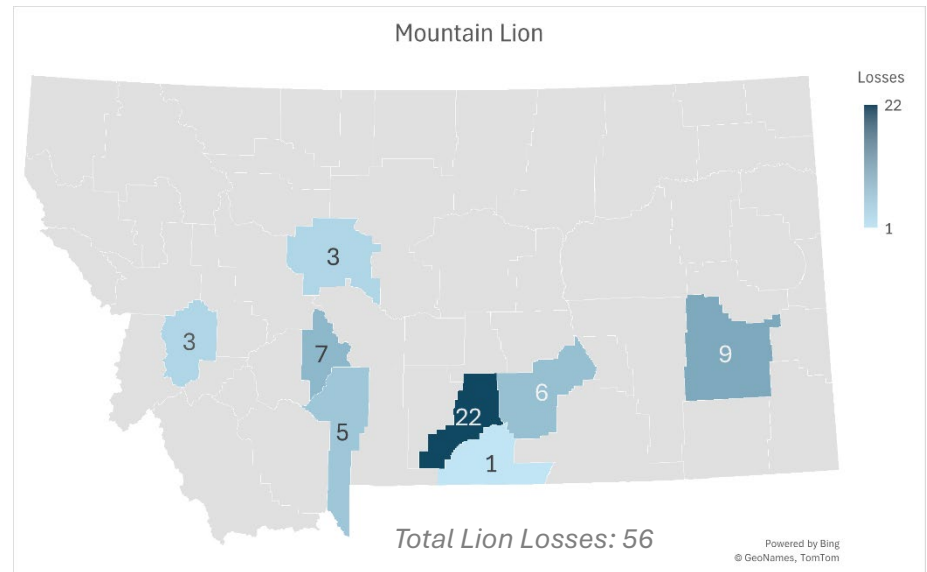
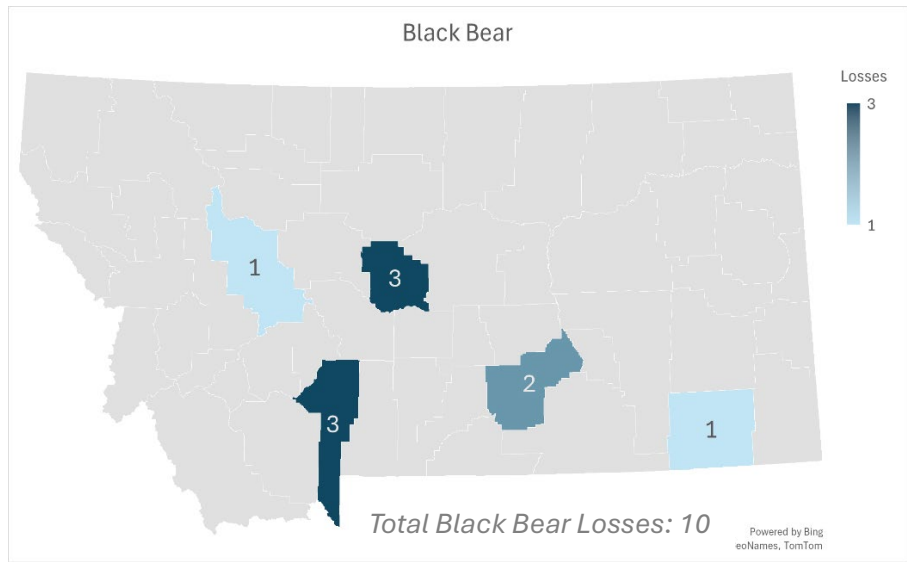
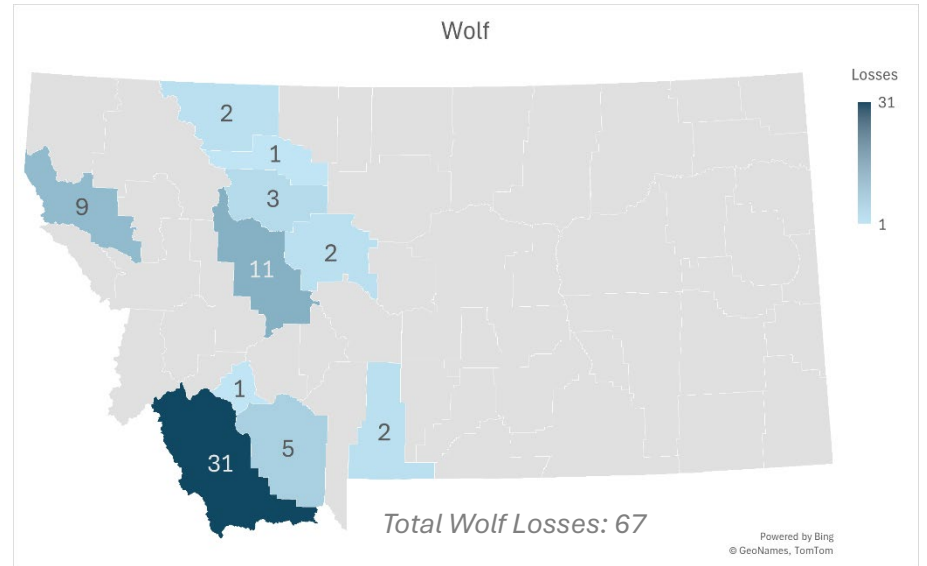
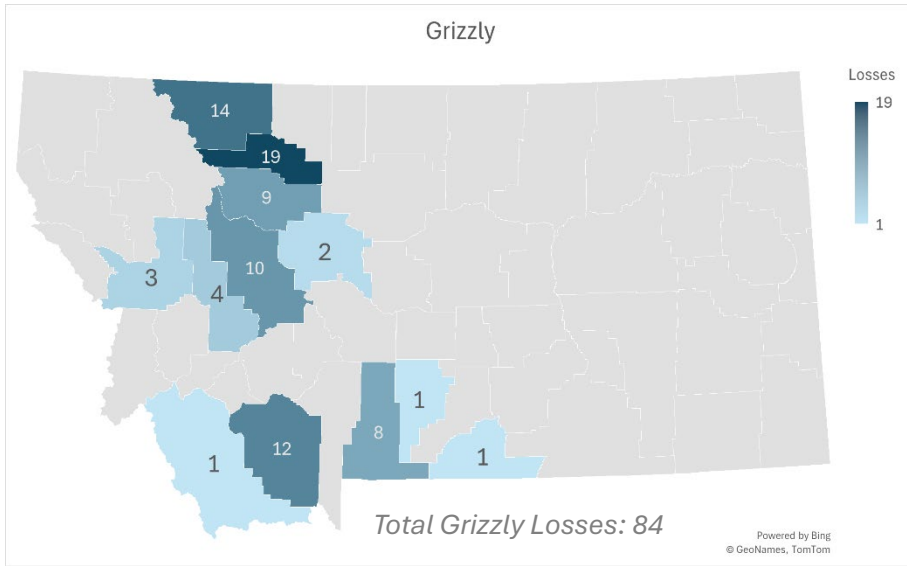
Depredation Losses by County

January 1, 2025 - December 31, 2025

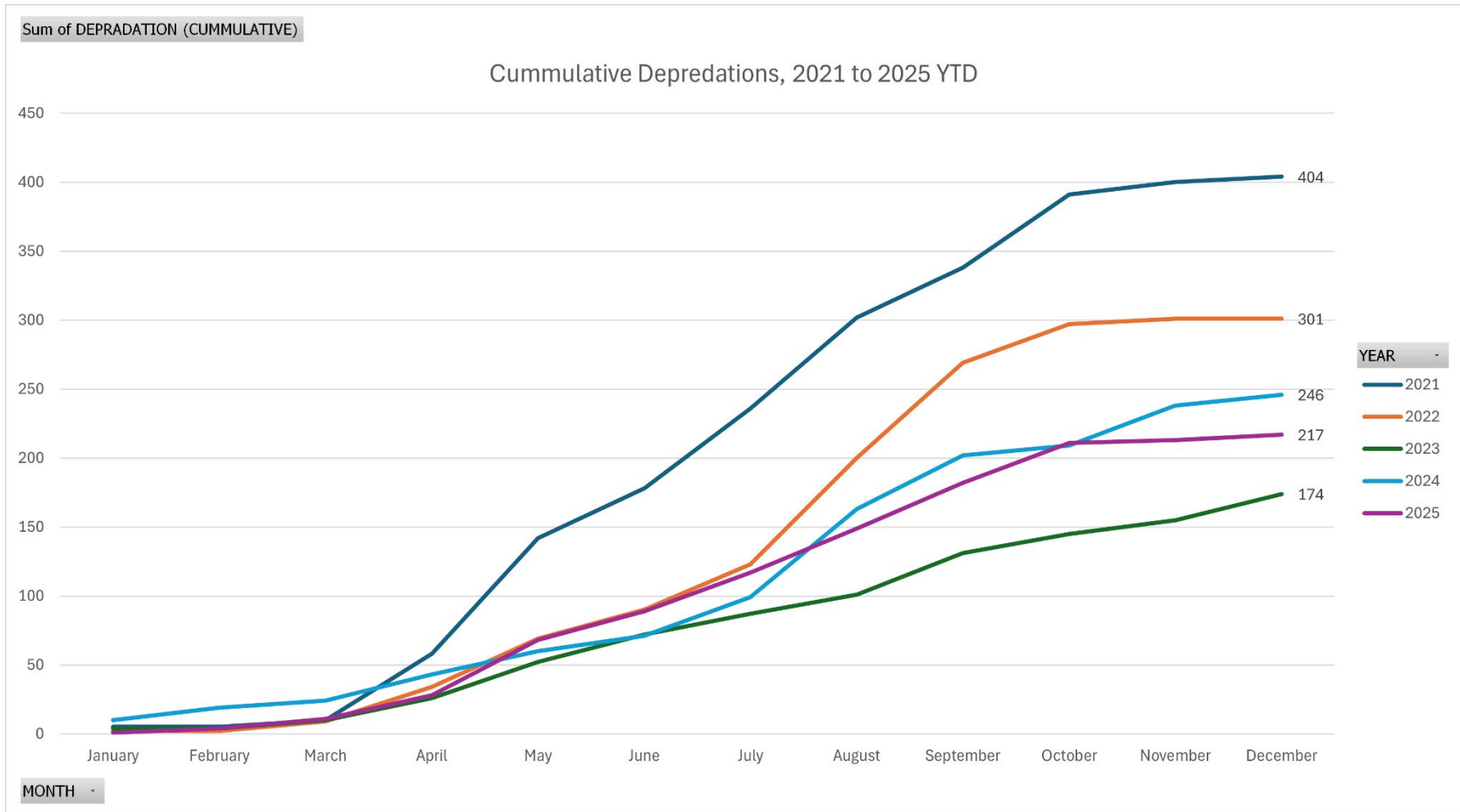


For historical Livestock Loss Board statistical information, please visit the [Office of Public Information Requests](#) webpage.

Depredations by Predator Species January 1, 2025 – December 31, 2025



For historical Livestock Loss Board statistical information, please visit the [Office of Public Information Requests](#) webpage.



For historical Livestock Loss Board statistical information, please visit the [Office of Public Information Requests](#) webpage.

**Claim Reimbursements
By Month of Payment and Predator Species**

	Black Bear		Grizzly		Mountain Lion		Wolf		Total	
	Animals	Amount	Animals	Amount	Animals	Amount	Animals	Amount	Animals	Amount
2025	10	\$4,077.84	85	\$187,173.20	49	\$9,271.06	67	\$83,928.76	211	\$284,450.86
Jan	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Feb	0	\$0.00	0	\$0.00	0	\$0.00	2	\$3,276.15	2	\$3,276.15
Mar	0	\$0.00	0	\$0.00	0	\$0.00	2	\$3,777.25	2	\$3,777.25
Apr	0	\$0.00	2	\$4,157.73	1	\$182.53	3	\$6,384.10	6	\$10,724.36
May	0	\$0.00	1	\$2,192.69	0	\$0.00	5	\$11,703.65	6	\$13,896.34
Jun	0	\$0.00	21	\$30,699.96	1	\$206.63	6	\$10,787.62	28	\$41,694.22
Jul	1	\$354.00	17	\$39,447.21	0	\$0.00	9	\$7,957.75	27	\$47,758.96
Aug	3	\$1,062.00	11	\$25,769.64	0	\$0.00	6	\$12,326.77	20	\$39,158.41
Sep	0	\$0.00	12	\$31,427.52	4	\$1,248.02	15	\$10,153.76	31	\$42,829.31
Oct	1	\$610.75	12	\$32,690.05	6	\$1,073.95	3	\$6,431.74	22	\$40,806.49
Nov	0	\$0.00	3	\$7,362.64	0	\$0.00	4	\$4,979.35	7	\$12,341.99
Dec	5	\$2,051.09	6	\$13,425.77	37	\$6,559.93	12	\$6,150.62	60	\$28,187.40
2026	0	\$0.00	8	\$18,261.96	8	\$2,752.00	4	\$9,744.25	20	\$30,758.20
Jan	0	\$0.00	4	\$7,516.13	5	\$2,460.00	3	\$7,544.25	12	\$17,520.37
Feb	0	\$0.00	1	\$2,850.00	3	\$292.00	1	\$2,200.00	5	\$5,342.00
Mar	0	\$0.00	3	\$7,895.83	0	\$0.00	0	\$0.00	3	\$7,895.83

For historical Livestock Loss Board statistical information, please visit the [Office of Public Information Requests](#) webpage.

March Depredation Claims Reimbursed by Predator and Livestock Species

	Grizzly		Mtn Lion		Wolf		Totals	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Cattle	3	\$7,895.83	0	\$0.00	0	\$0.00	3	\$7,895.83
Totals	3	\$7,895.83	0	\$0.00	0	\$0.00	3	\$7,895.83

Total livestock owners: 3

March Depredation Claims Reimbursed by County, Predator, and Livestock Species

	Cattle		Totals	
	Number	Amount	Number	Amount
Glacier	3	\$7,895.83	3	\$7,895.83
Grizzly	3	\$7,895.83	3	\$7,895.83
Grand Total	3	\$7,895.83	3	\$7,895.83



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief	Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau	Meeting Date: April 21, 2026
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Agenda Item: Out of State Travel Request NEHA

Background Info:

The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love to attend the August National Environmental Health Association (NEHA) conference being held in Kansas City, MO on August 1st -7th, 2026.

Alicia will be attending and presenting at the confrence. NEHA is an excellent oppurtunity to share knowledge, information, and valuable resouces amongst Enviornmental Health professions. Attendance provides an excellent opportuny to collaberate with other programs on current and upcoming challenges and regulatory questions.

Travel expenses will be paid tby the confrence host, with the exception of per diem and salary costs being covered through meat, milk, and egg program funding.

Recommendation:

Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
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Agenda Item: Out of State Travel Request NADRO

Background Info:

The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love and one other milk and egg staff member to attend the Summer 2026 National Association of Dairy Regulatory Officials (NADRO) conference being held in Williamsburg, Virgina on July 12th-15th, 2026.

NADRO is an informative and valuable resouce that provides an excellent opportuny to collaberate with other state and federal regultory programs on current and upcoming diary challenges and regulatory questions.

Travel expenses will be paid through milk and egg program funding.

Recommendation:

Time needed: 5 min	Attachments:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Board vote required?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
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Department of Livestock	1) Division Meat, Milk, and Egg Inspection
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2) Employee(s) Traveling Alicia Love
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3) Justification

The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love to attend the August National Environmental Health Association (NEHA) conference being held in Kansas City, MO on August 1st -7th, 2026. Alicia will be attending and presenting at the confrence. NEHA is an excellent oppurtunity to share knowledge, information, and valuable resouces amongst Enviornmental Health professions. Attendance provides an excellent opportuny to collaberate with other programs on current and upcoming challenges and regulatory questions. Travel expenses will be paid tby the confrence host, with the exception of per diem and salary costs being covered through meat, milk, and egg program funding.

4) Itinerary

This confrence is scheduled to be held August 1st-7th, 2026 in Kansias City, MO at the Sheraton Kansas City Hotel at Crown Center.

5) Cost Estimate

Transportation: \$780.00
 Meals: \$520.00
 Lodging: \$1,372.00
 Registration/Other: \$1,355.00
 Total: \$4,027.00

6) Submitted By	Requested By Alicia Love	Title MPH, RS, Bureau Chief	Date 4/6/2026
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board <i>4-21-26</i>	Board Chair or EO <i>[Signature]</i>	Title <i>Chairman</i>	Date <i>4-21-26</i>

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.

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

Alicia Love
One other milk and egg staff

3) Justification

The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love and one other milk and staff member to attend the Summer 2026 National Association of Dairy Regulatory Officials (NADRO) conference being held in Williamsburg, Virginia on July 12th-15th, 2026.

NADRO is an informative and valuable resource that provides an excellent opportunity to collaborate with other state and federal regulatory programs on current and upcoming dairy challenges and regulatory questions.

Travel expenses will be paid through milk and egg program funding.

4) Itinerary

This conference is scheduled to be held July 12-15, 2026 at the Double Tree by Hilton in Williamsburg, Virginia.

5) Cost Estimate

Transportation: \$2,100.00
Meals: \$880.00
Lodging: \$1,340.00
Registration/Other: \$810.00
Total: \$5,130.00

6) Submitted By	Requested By	Title	Date
	Alicia Love	MPH, RS, Bureau Chief	4/6/2026

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board	Board Chair or EO	Title	Date
4-21-26		Chairman	4-21-26

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: Greg Juda		Division/Program: MVDL			Meeting Date: 4/21/26		
Agenda Item: Upcoming Lab Equipment Purchases							
<p>Background Info: MVDL has funding approved via NAHLN and EPP for several equipment purchases we are looking to make in conjunction with relocating to the new lab. A summary of those purchases and the funding sources will be presented.</p> <p>Milk Lab: Bruker MPA III-Dairy Molecular Diagnostics: Two Duo Prime Extraction Units and two QuantStudio 5 thermocyclers</p> <p>Recommendation: N/A</p>							
Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
Agenda Item: New Lab Moving Plan Discussion							
<p>Background Info: A draft of an ever-evolving moving plan will be presented and discussed. This will be a good opportunity for BOL members to ask questions regarding the move and how we envision it happening.</p> <p>Recommendation: N/A</p>							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
Agenda Item: Proposed NAHLN Financial Plan Items for Next Grant Cycle							
<p>Background Info: MVDL will be receiving a total of \$350,000 in NAHLN and Farm Bill funding for the USDA FY26 cycle. With a rapid turnaround typically requested for financial plans, a discussion of what we believe this funding will be spent on will be presented.</p> <p>Recommendation: N/A</p>							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
Agenda Item: Out of State Travel Request							
<p>Background Info: A recent NPIP communication informed us of an upcoming Salmonella microbiology workshop. This workshop has not been offered for the past 3 years and is required for the MVDL to maintain compliance with NPIP program standards. We are requesting approval for one Microbiology lab technician to attend the meeting on behalf of MVDL. The meeting will be held June 9-11 in Gainesville, GA.</p> <p>Recommendation: BOL approval for OOS travel request</p>							
Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No	
Agenda Item:							
Background Info:							
Recommendation: N/A							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	

Department of Livestock	1) Division MVDL
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2) Employee(s) Traveling
TBD

3) Justification
A recent NPIP communication informed us of an upcoming Salmonella microbiology workshop. This workshop has not been offered for the past 3 years and is required for the MVDL to maintain compliance with NPIP program standards. NPIP program standards stipulate that at least one technician performing or overseeing the NPIP testing must have attended a methods workshop within the past 4 years.

4) Itinerary
The NPIP Salmonella workshop is scheduled for June 9-11 in Gainesville, Georgia.

5) Cost Estimate
Registration: \$575
Airfare: \$800
Lodging: \$600
Ground Transportation \$120
Per Diem \$350

Total \$2,445

Source of funding will be the MVDL annual travel budget.

6) Submitted By	Requested By	Title	Date
	Gregory Juda	Director MVDL	4/21/2026

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-21-26	<i>Gregory Juda</i>	Chairman	4-21-26

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



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM		Division/Program: Animal Health		Meeting Date: 4/21/2026	
<u>Agenda Item:</u> Program Updates					
Background Info:					
<ol style="list-style-type: none"> 1. USDA Agriculture Research Service (ARS) brucellosis research priorities update 2. Brucellosis Research and Ungulate Health (BRUH) updates 3. Wyoming upcoming brucellosis vaccination and risk period rule change 4. ADT tag distribution updates 					
Recommendation: N/A					
Time needed: 15 minutes		Attachments:		No	
Board vote required?			No		
<u>Agenda Item:</u> Out of State Travel Request					
Background Info:					
<ol style="list-style-type: none"> 1. National Poultry Improvement Plan – Salt Lake City UT, 8/10/26-8/15/26 – Travel for one veterinarian to attend the annual NPIP meeting. The NPIP Biennial Conference is an opportunity to meet with other state and federal officials as well as industry representatives. Conference topics routinely include federal program updates, disease updates including HPAI, Mycoplasma, and Salmonella, diagnostic updates, and reports from states. 2. International Mortality Management Symposium – Stevens Point WI, 6/29/26-7/2/26 – Travel for one veterinarian to attend the symposium (https://www.animalmortmgmt.com/) The meeting will include demonstrations on current best practices for animal depopulation and disposal. 					
Recommendation:					
Time needed: 15 minutes		Attachments:		Yes	
Board vote required			Yes		

Department of Livestock	1) Division Animal Health and Food Safety
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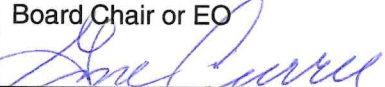
2) Employee(s) Traveling
Emily Kaleczyc

3) Justification
Annual meeting for the National Poultry Improvement Plan hosted by USDA. Montana participates in NPIP and Department of Livestock is the Official State Agency for the program. This conference is an opportunity to learn about changes in the program, current practices and issues from other states, and get an industry perspective on the program. With the ongoing HPAI outbreak, this program is especially active and relevant. Additionally, Montana has multiple commercial layers flocks newly participating in NPIP, so we are involved in segments of the program that we have not previously interacted with, and this meeting is an opportunity to learn more.

4) Itinerary
August 10-15 Salt Lake City

5) Cost Estimate
\$500 airfare
\$710 lodging, plus taxes
\$315 per diem

6) Submitted By	Requested By	Title	Date
	Emily Kaleczyc	Animal Health Bureau Chief	4/9/2026

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-21-26		Chairman	4-21-26

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.

Department of Livestock	1) Division Animal Health and Food Safety
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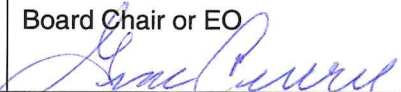
2) Employee(s) Traveling
1 Veterinarian

3) Justification
Course covers updates in research, technology, and methods for large scale animal mortality management including euthanasia methods and carcass disposal options. This symposium occurs every 3 years and it brings together academia, government, and industry.

4) Itinerary
June 29-July2, 2026 Stevens Point WI

5) Cost Estimate
No cost to Montana. Travel and per diem for this symposium are covered by a grant from USDA to Wisconsin Department of Agriculture, Trade, and Consumer Protection.

6) Submitted By	Requested By	Title	Date
	Emily Kaleczyc	Animal Health Bureau Chief	4/9/2026

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
4-21-26		Chairman	4-21-26

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



Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: 4/21/26			
<u>Agenda Item:</u> Brands Division Update								
Background Info:								
<ul style="list-style-type: none"> • Market & Dealer Licensing • Service Now • Google • Blackfeet Land Department 								
Recommendation:								
Time needed: 25 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