Board of Livestock Meeting

Agenda Request Form

From: **Mike Spatz**			Division/Program: **New Business-Executive Officer Updates to Board**		Meeting Date: **10/29/2025**	
Agenda Item: **Human Resources Updates**						
Background Info: • Staff Openings and Recruitment Updates • General Updates --Governor Awards – Recipient and Nominations --Employee Engagement Survey Results --Reminder: Year-End Employee Performance Evaluations Recommendation: n/a						
Time needed: 30 min	Attachments:	Yes X	No	Board vote required:	Yes	No X-
Agenda Item:						
Background Info: Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
Agenda Item:						
Background Info: Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No
Agenda Item:						
Background Info: Recommendation:						
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No

DOL Board Meeting
October 29, 2025

Human Resource Update:

Staff Openings and Recruitment

General Updates

- **-Governor's Awards**
- **-Employee Engagement Survey Results**
- **-Reminder:** **Year- End Employee Performance Evaluations**

Staff Openings and Recruitment

DOL is recruiting for 8 positions:

- Livestock Market Inspector- Billings
- Sanitarian Supervisor
- Livestock Market Inspector - Part-Time- Dillon, MT
- Livestock Marke Inspector- Part-Time- Lewistown, MT
- Livestock Market Inspector- Part-Time- Glendive, MT
- Livestock Market Inspector- Part-Time- Sidney, MT
- Meat Poultry Inspector Supervisor- Southeast MT District

Veterinary Microbiologist- Section Head

➢ OVERVIEW-SEPT. 17, 2025,--- OCTOBER 29, 2025

- ✓ DOL had 2 new hires since the last board meeting. *(Animal Health-Program Vet.; Brands- Livestock Investigator District 14).*
- ✓ DOL had 2 positions open up due to internal promotions. *(Brands Market Supervisor, Lewistown; Livestock loss board).*
- ✓ The Department has **(0)** separations and (0) notices of future resignation.

Staffing/ Position Highlights

ANIMAL HEALTH DIVISION

- **Dr. Kelsey Martin:** Joins the team as a Program Veterinarian here in Helena. Started on October 20th.

- **Continuing** to recruit for the Veterinary Microbiologist – Section Head position in the lab.

BRANDS DIVISION

- **Blaine Buchanan:** Hired on Oct. 14th as the Livestock Investigator of District 14.

- **Katie Finkbeiner** – Hired as the Market Supervisor in Lewistown.

- **Hiring** for part time Market Inspectors in various markets.

CENTRAL SERVICES DIVISION

- **Leslie Doely:** Hired into the Livestock Loss Board position. Transferred into the new role on October 18th.

Governor’s Award for Excellence in Performance

To be nominated, employees must perform above and beyond the regular expectations of the person’s job and meet one or more of the following criteria:

- **Demonstrate exceptional innovative approaches that produce significant results;**

- **Attain significant improvements with efficiencies in government processes (e.g., significantly improved productivity or significant cost savings); <u>and/or</u>**

- **Demonstrated exceptional customer service that is significantly beyond the scope of the employee’s performance.**

Governor's Award for Excellence- Cont.

ANNOUNCING LIVESTOCK'S 2025 RECIPIENT:

-Rebecca (Becky) Rouns-

"As a Compliance Technician with the Animal Health Bureau, Becky consistently performs duties in a manner that exemplifies the spirit of public service through professionalism, empathy, outstanding communication and dedication to helping others. She is a trusted resource to her colleagues, a respected partner to external stakeholders, and a dependable point of contact for producers navigating regulatory challenges. Becky portrays a deep sense of leadership, responsibility and integrity on a daily basis.

One recent example of her exceptionalism, is her work with the Seasonal Grazer Program. Since assuming responsibility for this program, Becky has implemented several process improvements that have significantly increased the program's efficiency and effectiveness. Her efforts have been recognized by counterparts in neighboring states who have specifically complimented her performance, noting that communication and coordination with Montana have improved since Becky took over the program. Thus far, Becky improved inter-state coordination, increased stakeholder satisfaction, and greater operational efficiency in a high-stakes regulatory environment. **Montana is fortunate to have someone of Becky Rouns' caliber serving its citizens."**

Governor's Award for Excellence- Cont.

ANNOUNCING LIVESTOCK'S 2025 NOMINATIONS:

- **Mike Himmelspach:** *Mike is the Bison Program Manager for Animal Health. Mike is a hard worker, knowledgeable, reliable, and has cultivated strong working relationships with coworkers and a very diverse group of external partners contributing to the success of the bison management program.*

- **Jac Cima:** *As a Brucellosis Compliance Specialist, Jac demonstrates innovation, initiative, and unparalleled dedication in revitalizing* the *Brucellosis program. She exemplifies what it means to go above and beyond the expectations of her role.*

- **Kim Dallas:** *Kim has gone above and beyond to provide support for her employees, field staff and customers. With ServiceNow being fully implemented in our department, Kim is always available to help and resolve any and all issues that are discovered. With her constant help and support we are all able to more efficiently do our jobs.*

- **Cally Goyins:** *Cally has shown exceptional innovation in using the new ServiceNow Brand database software while continuing to expertly perform the duties of overseeing livestock brands and provide the livestock producers and brand owners of Montana top-tier customer service. Cally has shortened the process time of a brand application from 4 weeks to 9.2 days, giving critical savings for the people in the Montana livestock industry.*

- **Wes Seward:** *Wes always goes above and beyond what is expected when he is asked for assistance. He is very patient and very good at explaining the laws and regulations so that they are clearly understood. He has and continues to help tremendously with the roll out of ServiceNow and a great Guinee Pig for testing systems. Wes is very knowledgeable and is an incredible asset to the department.*

- **Market Supervisors (TEAM Nomination):** *Tom Plant, Chris Undem, Knute Larson, Jess Sivumaki, Kevin Ramsey, Don Berryman, Steve Kiewatt, and Jon Kamps. The market supervisors are on the front lines of working with producers every day, they are incredibly knowledgeable and patient when working with the public and teammates. Without the market supervisors we wouldn't have been able to get ServiceNow up and running. They all worked tirelessly to help the department advance into the new technology and play a crucial role in the day-to-day operations of the department.*

2025 Employee Engagement Survey:

MY AGENCY

- **My Agency** engagement score rose to 3.66, the highest in four years, reflecting continued improvement. Strongly Agree responses increased overall,, with the biggest gain in belief in the agency's vision (44%). 33% strongly recommend the agency as a great place to work. Overall sentiment is trending positive .
- **Lowest score** on this was advancement opportunities-key area for growth.

MY CUSTOMERS

- **Customer engagement** score improved to 4.16, the highest in four years, with a strong 40% strongly agree and 39% agree overall. A standout result is that 59% strongly agree they understand how their work impacts customers. Employees also reported growth in innovation and customer focus.
- **Strongly Disagree** responses dropped to **0%** across all questions. Reflect a workforce aligned with customer satisfaction and service excellence.

MY SUPERVISOR

- **Supervisor score** reached 4.02, the highest in four years, reflecting improvement in leadership engagement. 43% of employees strongly agree with positive statements about their supervisor. Performance communications show strong gains, as 50% strongly agreeing they had recent performance discussions.
- **Supervisors** also earned high marks for being approachable (54% strongly agree) and doing a good job overall (45%). Additionally, positive sentiment improved across training, clarity of expectations, and support with assignments. Strongly Disagree responses remained low or declined, signaling stronger, more consistent supervisory performance.

RECOGNITION

- **Recognition** score improved to 3.79, an upward trend since 2022. A combined 69% of employees are satisfied or very satisfied with the recognition they receive, reflecting a 9-point gain over two years.
- **Very Dissatisfied responses** increased to 8%, however, satisfaction is the highest in four years, shows effort.
- **Continue** to focus on reducing dissatisfaction.

MY TEAM

- **My Team score** increased to 4.25, highest in four years, with 90% of employees agreeing on positive team dynamics. Notably, cooperation to get the job done received the strongest endorsement, along with Collaboration and respect.
- **Negative responses** were below 3% or less across all questions.
- **Reflects a strong** culture of teamwork, mutual respect, and shared accountability.

MY WORK

- **My Work** score reached 4.00, the highest in four years, with 52% agreeing overall. Notable gains were seen in training and tools, both rising up significantly from 2024.
- Positive perceptions of work outcomes remain strong, with majority agreement on seeing positive results.
- **Neutral and negative responses** continued to decline, dropped to just 1%, indicating a stronger foundation for employees to perform effectively and feel valued.

2025 Employee Engagement Survey

UPWARD TRENDS-

Positive Trend in Engagement

Scores have risen steadily from 3.65 in 2022 to 4.01 in 2025, reflecting growing employee satisfaction and involvement.

Significant Improvement in Engagement Levels

The agency saw its largest two-year gain between 2022 and 2024, climbing 0.36 points—a sign of impactful organizational change.

Signs of Stability After Past Decline

Following a dip in 2022, engagement has rebounded and held above 4.00 in two of the last three years.

Sustained Strength With Room for Growth

The 2025 score marks the highest in four years, yet opportunities remain to further elevate the employee experience.

Engagement Survey Summary:

Summary Insights:

- **Strengths:** Survey results reflect a strong organizational culture centered around teamwork, supervision, and customer service. "My Team" received the highest average score and supported by the strongest agreement levels across all categories. Indicates highly collaborative and respectful peer relationships.
- "My Supervisor" also stood out with a higher average and the highest Strongly Agree response rate (43%), showing that employees feel well-supported by their direct leaders. Additionally, "Our Customers" achieved a high score of 4.16, with 0% Strongly Disagree, highlighting a clear alignment between staff efforts and customer-focused values. Overall, the agency's 4.01 average demonstrates a healthy and improving engagement climate.
- **Areas for Improvement:** While overall engagement is strong, opportunities for growth remain, particularly in the "My Agency" and "Recognition" categories. "My Agency" had the lowest average score pointing to continued concerns around **advancement, communication, and connection to agency-wide goals**. Similarly, "Recognition", despite year-over-year improvement, showed the highest Very Dissatisfied response rate (8%), suggesting recognition practices may not be consistently experienced across the agency.

Reminder: Year End Performance Evaluations

❖ **2025Year-End Annual Performance Evaluation process will kick off on November 1, 2025.**

-It is expected that all Department of Livestock employees participate in the annual evaluation process.

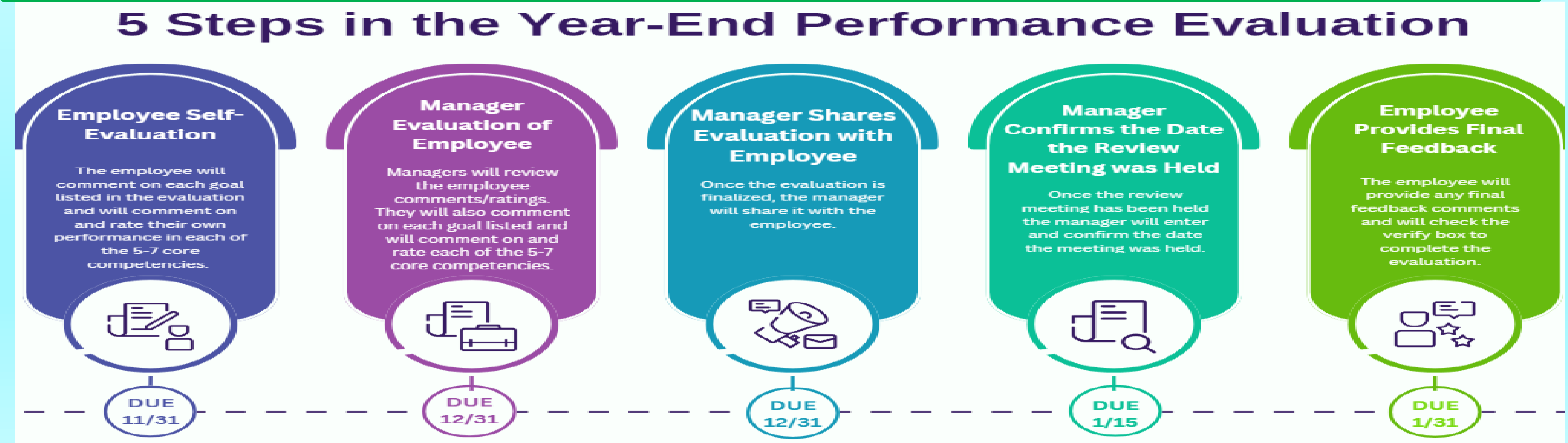
The Department had a 98% Completion of the Mid Year Check ins!!

-These are formally completed and tracked in the State's TALENT system.

Covers 5-7 specific areas of competencies for front line staff.

Leadership positions at DOL use a different set of competencies.

*** Information will be sent to all Livestock Employees soon!**



-Other General Updates…

…Questions?

THANK YOU!!

Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon	Division/Program: Legal	Meeting Date: 10/29/2025

Agenda Item: **Review of Proposed Animal Health Administrator Order No. 25-01**

Background Info:
Mont. Code Ann. § 81-2-115 sets forth restrictions on the Department's ability to disclose animal diagnostic test results that identify the owner of the animals. Both the Montana Veterinary Diagnostic Laboratory and the Animal Health Bureau use third-party vendor software for case management purposes, and animal diagnostic test results are entered into that software along with owner identification. The third-party vendors must have access to the data for software maintenance and service purposes. This access would likely be considered a disclosure of § 81-2-115 confidential information that requires the Animal Health Administrator to make a determination that the disclosure is necessary. Dr. Szymanski made such a determination the form of an order, a copy of which is attached here. Per § 81-1-302, Dr. Szymanski's order is subject to review, modification, and/or annulment by the Board.

Recommendation:
Approval/adoption of draft Animal Health Order No. 25-01

Time needed: 10 mins	Attachments:	Yes ✓	No	Board vote required?	Yes ✓	No

Agenda Item: **Contested Case Hearing Training**

Background Info:
The Montana Administrative Procedure Act (Title 2, chapter 4 of the Montana Code Annotated) requires agencies to follow contested case hearing procedures before making certain final agency actions. As the head of the Department of Livestock, and in the absence of any rule delegating final agency action authority to another individual, the Board of Livestock issues the Department's final agency actions in contested case procedures.

The purpose of this training is to provide Board members with the background information necessary to understand their roles in the contested case hearing process.

Recommendation:
Board action would only be required if, at the end of the training, the Board desired to move forward with a rule delegating final agency action authority to another individual. Otherwise the training is educational only.

Time needed: 60 mins	Attachments:	Yes ✓	No	Board vote required?	Yes ✓	No✓

MONTANA DEPARTMENT OF LIVESTOCK
ANIMAL HEALTH DIVISION
OFFICIAL ORDER NO. 25-01

DATE:	**October ___, 2025**
DATE EFFECTIVE:	**October ___, 2025**
DATE OF BOARD APPROVAL:	**October ___, 2025**
SUBJECT:	**Disclosure of Confidential Animal Disease Diagnostic Test Results**
STATUTORY AUTHORIZATION:	Montana Code Annotated §§ 81-1-301, 81-2-102(1)(b), (d), and (e), 81-2-115(3) and (4)
ORDERED BY:	Dr. Tahnee Szymanski, DVM State Veterinarian Animal Health Administrator
REVIEWED BY:	Michael Honeycutt, Executive Officer, Board of Livestock

ORDER

The Montana Department of Livestock (Department) is statutorily required to keep confidential all information regarding the testing of livestock owned or in the possession of livestock producers, dealers, or markets, and the Department may only disclose animal disease diagnostic tests that identify the owner of the animal tested when certain conditions are met. Mont. Code Ann. § 81-2-115. For purposes of disease prevention, control, and eradication, "livestock" means cattle, horses, mules, asses, sheep, llamas, alpacas, bison, swine, ostriches, rheas, emus, goats, alternative livestock, dogs, cats, rabbits, rodents, game animals, fur-bearing and wild animals, and poultry and other birds. Mont. Code Ann. § 81-2-702.

This Order sets forth findings and conclusions by the Department's Animal Health Administrator and State Veterinarian concerning necessary disclosures of animal testing information by the Department.

Factual Findings

The Department's Animal Health Division is responsible for enforcing statutes and rules concerning surveillance and control of animal disease as well as the movement of animals into, out of, and within the State of Montana for disease control purposes. *See generally* Title 81, chapter 2, part 7, Montana Code Annotated; Title 32, chapter 3, Administrative Rules of Montana. Pursuant to these responsibilities, the Department maintains an animal health information system that contains, but is not limited to, the following information relevant to traceability:

- Certificates of Veterinary Inspection (CVI). 9 C.F.R. Part 86; Mont. Code Ann. § 81-2-703(2); Admin. R. Mont. 32.3.202
- Import permits. Mont. Code Ann. § 81-2-703(3); Admin. R. Mont. 32.3.202
- Vaccination records. Mont. Code Ann. § 81-2-301(2); Admin. R. Mont. 32.3.436
- Diagnostic test results. Mont. Code Ann. § 81-2-301(2); Admin. R. Mont. 32.3.435

The use of an animal health information system is necessary for the Department to effectively and efficiently carry out its animal disease surveillance, control, and movement responsibilities.

The Department does not have the financial or personnel capability to develop, implement, and maintain its own animal health information system, and for that reason it contracts with Trace First, Inc. for use of CoreOne animal health information system software. All information the Department enters into CoreOne—including animal testing information—is stored in the cloud and accessible to Trace First, Inc. agents for training, technical support, and quality control purposes.

The Department also operates and maintains the Montana Veterinary Diagnostic Laboratory (MVDL) pursuant to its authority under Mont. Code Ann. § 81-2-102(1)(b). MVDL performs veterinary diagnostic tests on both public and privately owned animals, and it maintains a laboratory information management system to aid in the performance of these services.

MVDL's services are a necessary component of animal disease control in the State of Montana. The use of a laboratory information management system is necessary for MVDL to manage submission samples, data, workflow, and billing to enhance its efficiency, accuracy, and regulatory compliance.

The Department does not have the financial or personnel capability to develop, implement, and maintain its own laboratory information management system, and for that reason it contracts with Advanced Technology Corp. (ATC) for use of VADDS veterinary laboratory information management system. All information MVDL enters into VADDS—including animal owner information and diagnostic test results—is accessible to ATC agents for training, technical support, and quality control purposes.

Conclusions

The access that the Department provides to Trace First, Inc. and ATC by the use of their information management systems are disclosures of animal testing information subject to Mont. Code Ann. § 81-2-115.

Pursuant to Mont. Code Ann. § 81-2-115(3) and (4)(a), IT HEREBY ORDERED that:

A. The disclosure of animal testing information to Trace First, Inc. is necessary for the administration of the Department's animal health programs and is necessary to prevent the spread of animal disease and protect public health; and

B. The disclosure of animal owner information to ATC is necessary for the administration of the MVDL and is necessary to prevent the spread of animal disease and protect public health.

Accordingly, livestock producers, livestock dealers, livestock markets, veterinary offices, and members of the public are hereby notified pursuant to Mont. Code Ann. § 81-2-115(5) that:

- All CVIs received by the Department, all import permits issued by the Department, and all information concerning Department-mandated vaccinations and diagnostic tests may be disclosed to Trace First, Inc. through the CoreOne animal health information system AND
- All information accompanying animal samples submitted to MVDL for diagnostic testing may be disclosed to ATC through the VADDS laboratory information management system.

Contact information for Trace First, Inc. is:

Trace First, Inc.
375 E. Horsetooth Road, #5-201
Fort Collins, CO 80525
(253) 218-6700
www.tracefirst.com

Contact information for ATC is:

Advanced Technology Corp.
79 N. Franklin Turnpike, Ste. 103
Ramsey, NJ 07446
(201) 934-7127
www.vetstar.com

This Official Order is subject to initial review by the Board of Livestock. Mont. Code Ann. § 81-1-302.

DR. TAHNEE SZYMANSKI, DVM

Montana Department of Livestock
State Veterinarian and Animal Health Administrator

Board of Livestock Meeting

Agenda Request Form

From: **Brian Simonson**	Division/Program: **Centralized Services**	Meeting Date: **10/29/2025**

<u>Agenda Item:</u> **September 30, 2025 State Special Revenue Report**

Background Info: Report for month end comparisons of state special revenues.

Recommendation: n/a

Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X

<u>Agenda Item:</u> **October 2025 through June 2026 Budget Projections Report**

Background Info: Report expenditure projections by division and/or bureau and attached boards.

Recommendation: n/a

Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X

<u>Agenda Item:</u> **September 30, 2025 Budget Comparison Report**

Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.

Recommendation: n/a

Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X

MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
SEPTEMBER 30, 2025

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

		FY 2025 as of September 30, 2024	FY 2026 as of September 30, 2025	Difference September 30, FY25 & FY26	Budgeted Revenue FY 2026
	A	B	C	D	E
	Fund Description				
1	**02425 Brands**				
2	New Brands & Transfers	$ 35,527	$ 45,588	$ 10,061	$ 198,000
3	Re-Recorded Brands	197,409	197,409	-	790,000
4	Security Interest Filing Fee	8,572	9,906	1,334	42,300
5	Livestock Dealers License	1,700	550	(1,150)	105,000
6	Field Inspections	25,534	28,057	2,523	285,000
7	Market Inspection Fees	61,119	101,618	40,499	1,524,800
8	Investment Earnings	92,985	72,636	(20,349)	454,800
9	Other Revenues	86,442	8,796	(77,646)	145,600
10	**Total Brands Division Revenue**	**$ 509,288**	**$ 464,560**	**$ (44,728)**	**$ 3,545,500**
11					
12	**02426 Per Capita Fee (PCF)**				
13	Per Capita Fee	$ 60,567	$ 55,540	$ (5,027)	$ 5,680,000
14	Indirect Cost Recovery	57,538	51,596	(5,942)	455,000
15	Investment Earnings	123,350	105,296	(18,054)	500,000
16	Other Revenues	14,806	8,109	(6,697)	11,659
17	**Total Per Capita Fee Revenue**	**$ 256,261**	**$ 220,541**	**$ (35,720)**	**$ 6,646,659**
18					
19	**02701 Milk Inspection**				
20	Inspectors Assessment	$ 60,688	$ 65,622	$ 4,934	$ 273,400
21	Investment Earnings	296	104	(192)	500
22	**Total Milk Inspection**	**$ 60,984**	**$ 65,726**	**$ 4,742**	**$ 273,900**
23					
24	**02262 EGG GRADING**				
25	Inspectors Assessment	$ 66,160	$ 71,560	$ 5,400	$ 286,240
26	**Total EGG GRADING**	**$ 66,160**	**$ 71,560**	**$ 5,400**	**$ 286,240**
27					
28	**06026 Diagnostic Lab Fees**				
29	Lab Fees	$ 194,422	$ 196,593	$ 2,171	$ 1,716,002
30	* Investment Earnings	-	4,440	$ 4,440	10,000
30	Other Revenues	683	658	(25)	4,000
31	**Total Diagnostic Lab Fees**	**$ 195,105**	**$ 201,691**	**$ 6,586**	**$ 1,730,002**
32					
33	**Combined State Special Revenue Total**	**$ 1,087,798**	**$ 1,024,078**	**$ (63,720)**	**$ 12,482,301**
34					
35	**Voluntary Wolf Donation Fund - per 81-7-123 MCA**				
36	** Donations	$ 27,863	$ 30,273	$ 2,410	$ 135,000
37	The monthly rate of return on STIP investments was 4.44% and 5.17% for September 30, 2025 and September 30, 2024, respectively. As of September 30, the fiscal year-to-date avereage rate of return for fiscal year 2026 and 2025 was 4.48% and 5.26%, respectively. The Department's STIP balance in all funds as of September 30, 2025 and September 30, 2024 was $22,679,879 and $23,981,707, respectively or $1,301,828 less than last year. This includes the Proprietary STIP balance of $560,445.				
38	** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of September 30, 2025 is $30,273 or $2,410 more than the same period last year. The total amount of donations received from inception of the voluntary wolf donation program is $648,884 as of September 30, 2025. The Department has transferred $482,997 of the voluntary wolf donations to Wild Life Services for predator control since the beginning of the program.				

MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
SEPTEMBER 30, 2025

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

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

			Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE		144.62				
	A		B	C	D	E	F
	61000 PERSONAL SERVICES						
1	61100	SALARIES	$ 1,760,733	$ 6,580,821	$ 8,341,554	$ 8,556,601	$ 215,047
2	61200	OVERTIME	67,400	401,967	469,367	571,118	101,751
3	61300	OTHER/PER DIEM	1,500	9,500	11,000	11,200	200
4	61400	BENEFITS	808,019	2,507,562	3,315,581	3,392,428	76,847
5		TOTAL PERSONAL SERVICES	2,637,652	9,499,850	12,137,502	12,531,347	393,845
6	62000 OPERATIONS						
7	62100	CONTRACT	219,287	1,536,918	1,756,205	1,961,076	204,871
8	62200	SUPPLY	495,054	966,534	1,461,588	1,437,500	(24,088)
9	62300	COMMUNICATION	49,211	227,784	276,995	325,414	48,419
10	62400	TRAVEL	44,316	164,915	209,231	222,179	12,948
11	62500	RENT	170,085	676,876	846,961	989,587	142,626
12	62600	UTILITIES	23,934	43,246	67,180	68,892	1,712
13	62700	REPAIR & MAINT	75,027	205,103	280,130	225,012	(55,118)
14	62800	OTHER EXPENSES	55,715	524,638	580,353	595,123	14,770
15		TOTAL OPERATIONS	1,132,629	4,346,014	5,478,643	5,824,783	346,140
16	63000 EQUIPMENT						
17	63100 EQUIPMENT		-	19,967	19,967	19,967	-
18		TOTAL EQUIPMENT	-	19,967	19,967	19,967	-
19	67000 CLAIMS						
20	67200 DEPREDATION REMIDIATION		118,940	31,060	150,000	150,000	-
21		TOTAL CLAIMS	118,940	31,060	150,000	150,000	-
22	68000 TRANSFERS						
23	68000 TRANSFERS		23,087	399,780	422,867	409,488	(13,379)
24		TOTAL TRANSFERS	23,087	399,780	422,867	409,488	(13,379)
25	**TOTAL EXPENDITURES**		$ 3,912,308	$ 14,296,671	$ 18,208,979	$ 18,935,585	$ 726,606
26	**BUDGETED FUNDS**						
27	01100 GENERAL FUND		$ 860,158	$ 3,525,772	$ 4,385,930	$ 4,751,034	$ 365,104
28	02262 SHIELDED EGG GRADING FEES		64,498	237,517	302,015	388,007	85,992
29	02425 BRAND INSPECTION FEES		1,140,702	2,510,995	3,651,697	3,651,697	-
30	02426 PER CAPITA FEE		750,374	4,885,574	5,635,948	5,898,661	262,713
31	02427 ANIMAL HEALTH		60	17,170	17,230	31,795	14,565
32	02701 MILK INSPECTION FEES		82,070	118,770	200,840	271,496	70,656
33	02817 MILK CONTROL		51,294	169,693	220,987	245,839	24,852
34	03209 MEAT & POULTRY INSPECTION		288,266	967,483	1,255,749	1,255,749	-
35	03032 SHELL EGG FEDERAL INSPECTION FEES		1,272	16,310	17,582	18,219	637
36	03427 FEDERAL UMBRELLA FFY24		92,410	476,027	568,437	568,437	-
37	03427 FEDERAL UMBRELLA FFY25		6,619	209,046	215,665	222,165	6,500
38	03673 FEDERAL ANIMAL HEALTH DISEASE GRA		-	21,729	21,729	21,729	-
39	06026 DIAGNOSTIC LABORATORY FEES		574,585	1,140,585	1,715,170	1,610,757	(104,413)
40	**TOTAL BUDGETED FUNDS**		$ 3,912,308	$ 14,296,671	$ 18,208,979	$ 18,935,585	$ 726,606

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	14.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 228,262	$ 833,651	$ 1,061,913	$ 1,000,599	$ (61,314)
2	61104 OVERTIME	5,713	14,894	20,607	26,073	5,466
3	61300 OTHER/PER DIEM	1,400	7,000	8,400	8,200	(200)
4	61400 BENEFITS	92,206	278,913	371,119	381,919	10,800
5	TOTAL PERSONAL SERVICES	327,581	1,134,458	1,462,039	1,416,791	(45,248)
6	62000 OPERATIONS					
7	62100 CONTRACT	60,294	64,132	124,426	114,250	(10,176)
8	62200 SUPPLY	41,089	62,847	103,936	143,889	39,953
9	62300 COMMUNICATION	4,513	35,738	40,251	60,556	20,305
10	62400 TRAVEL	5,053	15,705	20,758	33,210	12,452
11	62500 RENT	41,844	125,290	167,134	301,609	134,475
12	62700 REPAIR & MAINT	-	1,617	1,617	1,704	87
13	62800 OTHER EXPENSES	11,442	27,166	38,608	35,961	(2,647)
14	TOTAL OPERATIONS	164,235	332,495	496,730	691,179	194,449
15	68000 TRANSFERS					
16	68000 TRANSFERS	14,692	168,175	182,867	169,488	(13,379)
17	TOTAL TRANSFERS	14,692	168,175	182,867	169,488	(13,379)
18	**TOTAL EXPENDITURES**	$ 506,508	$ 1,635,128	$ 2,141,636	$ 2,277,458	$ 135,822
19	**BUDGETED FUNDS**					
20	02426 PER CAPITA	$ 506,508	$ 1,635,128	$ 2,141,636	$ 2,277,458	$ 135,822
21	**TOTAL BUDGETED FUNDS**	$ 506,508	$ 1,635,128	$ 2,141,636	$ 2,277,458	$ 135,822

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	1.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 4,986	$ 32,490	$ 37,476	$ 84,414	$ 46,938
2	61300 OTHER/PER DIEM	-	1,200	1,200	1,500	300
3	61400 BENEFITS	1,370	13,532	14,902	27,661	12,759
4	TOTAL PERSONAL SERVICES	6,356	47,222	53,578	113,575	59,997
5	62000 OPERATIONS					
6	62100 CONTRACT	246	2,995	3,241	18,164	14,923
7	62200 SUPPLY	872	698	1,570	4,851	3,281
8	62300 COMMUNICATION	415	3,267	3,682	7,343	3,661
9	62400 TRAVEL	298	6,225	6,523	3,308	(3,215)
10	62500 RENT	880	2,847	3,727	3,621	(106)
11	62700 REPAIR & MAINT	-	45	45	408	363
12	62800 OTHER EXPENSES	144	1,595	1,739	5,107	3,368
13	TOTAL OPERATIONS	2,855	17,672	20,527	42,802	22,275
14	67000 CLAIMS					
15	67200 DEPREDATION REMIDIATION	118,940	31,060	150,000	150,000	-
16	TOTAL CLAIMS	118,940	31,060	150,000	150,000	-
17	**TOTAL EXPENDITURES**	$ 128,151	$ 95,954	$ 224,105	$ 306,377	$ 82,272
18	**BUDGETED FUNDS**					
19	01100 GENERAL FUND	$ 128,151	$ 95,954	$ 224,105	$ 306,377	$ 82,272
20	**TOTAL BUDGETED FUNDS**	$ 128,151	$ 95,954	$ 224,105	$ 306,377	$ 82,272

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	2.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 31,966	$ 109,992	$ 141,958	$ 132,711	$ (9,247)
2	61102 OVERTIME	858	3,947	4,805	3,274	(1,531)
3	61300 OTHER/PER DIEM	100	1,300	1,400	1,500	100
4	61400 BENEFITS	13,292	39,829	53,121	48,203	(4,918)
5	TOTAL PERSONAL SERVICES	46,216	155,068	201,284	185,688	(15,596)
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	508	2,222	2,730	30,805	28,075
9	62200 SUPPLY	1,861	1,848	3,709	7,767	4,058
10	62300 COMMUNICATION	580	2,307	2,887	5,908	3,021
11	62400 TRAVEL	-	269	269	674	405
12	62500 RENT	1,842	5,670	7,512	9,317	1,805
13	62700 REPAIR & MAINT	-	176	176	200	24
14	62800 OTHER EXPENSES	287	2,133	2,420	5,480	3,060
15	TOTAL OPERATIONS	5,078	14,625	19,703	60,151	40,448
16	**TOTAL EXPENDITURES**	$ 51,294	$ 169,693	$ 220,987	$ 245,839	$ 24,852
17						
18	**BUDGETED FUNDS**					
19	02817 MILK CONTROL	$ 51,294	$ 169,693	$ 220,987	$ 245,839	$ 24,852
20	**TOTAL BUDGETED FUNDS**	$ 51,294	$ 169,693	$ 220,987	$ 245,839	$ 24,852

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	9.50				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 135,531	$ 573,109	$ 708,640	$ 725,909	$ 17,269
2	61102 OVERTIME	7,679	13,968	21,647	27,460	5,813
3	61400 BENEFITS	57,027	210,195	267,222	275,916	8,694
4	TOTAL PERSONAL SERVICES	200,237	797,272	997,509	1,029,285	31,776
5	62000 OPERATIONS					
6	62100 CONTRACT	9,243	43,667	52,910	59,634	6,724
7	62200 SUPPLY	9,907	7,409	17,316	29,008	11,692
8	62300 COMMUNICATION	4,537	42,557	47,094	52,213	5,119
9	62400 TRAVEL	4,581	3,238	7,819	14,603	6,784
10	62500 RENT	12,024	5,982	18,006	19,104	1,098
11	62600 UTILITIES	-	11	11	110	99
12	62700 REPAIR & MAINT	779	941	1,720	5,270	3,550
13	62800 OTHER EXPENSES	2,618	15,893	18,511	26,021	7,510
14	TOTAL OPERATIONS	43,689	119,698	163,387	205,963	42,576
15	**TOTAL EXPENDITURES**	$ 243,926	$ 916,970	$ 1,160,896	$ 1,235,248	$ 74,352
16	**BUDGETED FUNDS**					
17	02426 PER CAPITA FEE	$ 243,866	$ 909,375	$ 1,153,241	$ 1,227,593	$ 74,352
18	02427 ANIMAL HEALTH FEES	60	7,595	7,655	7,655	-
19	**TOTAL BUDGET FUNDING**	$ 243,926	$ 916,970	$ 1,160,896	$ 1,235,248	$ 74,352

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	4.75				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 47,547	$ 204,229	$ 251,776	$ 289,766	$ 37,990
2	61102 OVERTIME	-	3,092	3,092	5,748	2,656
3	61400 BENEFITS	23,823	74,941	98,764	114,125	15,361
4	TOTAL PERSONAL SERVICES	71,370	282,262	353,632	409,639	56,007
5	62000 OPERATIONS					
6	62100 CONTRACT	56,964	1,002,163	1,059,127	1,144,808	85,681
7	62200 SUPPLY	7,057	13,327	20,384	23,587	3,203
8	62300 COMMUNICATION	5,078	3,895	8,973	8,809	(164)
9	62400 TRAVEL	506	12,760	13,266	15,496	2,230
10	62500 RENT	2,776	28,478	31,254	35,590	4,336
11	62700 REPAIR & MAINT	12,909	5,928	18,837	8,270	(10,567)
12	62800 OTHER EXPENSES	1,445	49,503	50,948	52,309	1,361
13	TOTAL OPERATIONS	86,735	1,116,054	1,202,789	1,288,869	86,080
14	68000 TRANSFERS					
15	68000 TRANSFERS	8,395	231,605	240,000	240,000	-
16	TOTAL TRANSFERS	8,395	231,605	240,000	240,000	-
17	**TOTAL EXPENDITURES**	$ 166,500	$ 1,629,921	$ 1,796,421	$ 1,938,508	$ 142,087
18	**BUDGETED FUNDS**					
19	01100 GENERAL FUND	$ 67,471	$ 944,848	$ 1,012,319	$ 1,147,906	$ 135,587
20	03427 FEDERAL UMBRELLA FFY24	92,410	476,027	568,437	568,437	-
21	03427 FEDERAL UMBRELLA FFY25	6,619	209,046	215,665	222,165	6,500
22	**TOTAL BUDGETED FUNDS**	$ 166,500	$ 1,629,921	$ 1,796,421	$ 1,938,508	$ 142,087

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

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

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

		Year-to Date Actual Expenses FY 2026	Projected Expenses October 2025 to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Excess/ (Deficit)
	BUDGETED FTE	22.01				
	A	**B**	**C**	**D**	**E**	**F**
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 309,034	$ 1,205,930	$ 1,514,964	$ 1,513,217	$ (1,747)
2	61102 OVERTIME	9,129	62,021	71,150	66,660	(4,490)
3	61400 BENEFITS	130,075	405,028	535,103	533,341	(1,762)
4	TOTAL PERSONAL SERVICES	448,238	1,672,979	2,121,217	2,113,218	(7,999)
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	39,286	165,670	204,956	206,859	1,903
8	62200 SUPPLY	344,557	793,539	1,138,096	1,030,724	(107,372)
9	62300 COMMUNICATION	5,954	25,812	31,766	32,737	971
10	62400 TRAVEL	2,126	8,572	10,698	12,184	1,486
11	62500 RENT	26,713	88,274	114,987	120,285	5,298
12	62600 UTILITIES	8,934	43,235	52,169	54,141	1,972
13	62700 REPAIR & MAINT	42,757	53,068	95,825	97,185	1,360
14	62800 OTHER EXPENSES	23,622	67,434	91,056	89,024	(2,032)
15	TOTAL OPERATIONS	493,949	1,245,604	1,739,553	1,643,139	(96,414)
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	-	19,967	19,967	19,967	-
18	TOTAL EQUIPMENT	-	19,967	19,967	19,967	-
19	**TOTAL EXPENDITURES**	$ 942,187	$ 2,938,550	$ 3,880,737	$ 3,776,324	$ (104,413)
20						
21	**BUDGETED FUNDS**					
22	01100 GENERAL FUND	$ 367,602	$ 923,354	$ 1,290,956	$ 1,290,956	$ -
23	02426 PER CAPITA FEE	-	852,882	852,882	852,882	-
24	03673 FEDERAL ANIMAL HEALTH DISEASE	-	21,729	21,729	21,729	-
25	06026 DIAGNOSTIC LABORATORY FEES	574,585	1,140,585	1,715,170	1,610,757	(104,413)
26	**TOTAL BUDGETED FUNDS**	$ 942,187	$ 2,938,550	$ 3,880,737	$ 3,776,324	$ (104,413)

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Excess/ (Deficit)
	BUDGETED FTE	6.75				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 73,290	$ 245,986	$ 319,276	$ 388,731	$ 69,455
2	61200 OVERTIME	4,475	16,827	21,302	86,242	64,940
3	61400 BENEFITS	34,476	87,288	121,764	135,457	13,693
4	TOTAL PERSONAL SERVICES	112,241	350,101	462,342	610,430	148,088
5	62000 OPERATIONS					
6	62100 CONTRACT	17,836	46,151	63,987	140,163	76,176
7	62200 SUPPLY	4,493	4,962	9,455	25,815	16,360
8	62300 COMMUNICATION	1,102	2,028	3,130	20,814	17,684
9	62400 TRAVEL	5,352	7,619	12,971	2,652	(10,319)
10	62500 RENT	5,388	18,373	23,761	19,549	(4,212)
11	62700 REPAIR & MAINT	-	309	309	4,460	4,151
12	62800 OTHER EXPENSES	1,428	10,604	12,032	8,250	(3,782)
13	TOTAL OPERATIONS	35,599	90,046	125,645	221,703	96,058
14	**TOTAL EXPENDITURES**	$ 147,840	$ 440,147	$ 587,987	$ 832,133	$ 244,146
15	**BUDGETED FUNDS**					
16	01100 GENERAL FUND	-	67,550	67,550	154,411	86,861
17	02262 SHIELDED EGG GRADING FEES	$ 64,498	$ 237,517	$ 302,015	$ 388,007	$ 85,992
18	02701 MILK INSPECTION FEES	82,070	118,770	200,840	271,496	70,656
19	03202 SHELL EGG FEDERAL INSPECTION	1,272	16,310	17,582	18,219	637
20	**TOTAL BUDGET FUNDING**	$ 147,840	$ 440,147	$ 587,987	$ 832,133	$ 244,146

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	30.50				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 318,355	$ 1,155,650	$ 1,474,005	$ 1,524,659	$ 50,654
2	61200 OVERTIME	4,447	72,412	76,859	90,338	13,479
3	61400 BENEFITS	153,732	496,802	650,534	658,609	8,075
4	TOTAL PERSONAL SERVICES	476,534	1,724,864	2,201,398	2,273,606	72,208
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	14,420	94,041	108,461	105,484	(2,977)
8	62200 SUPPLY	24,505	42,978	67,483	67,373	(110)
9	62300 COMMUNICATION	7,619	19,761	27,380	25,317	(2,063)
10	62400 TRAVEL	18,422	74,713	93,135	89,238	(3,897)
11	62500 RENT	39,271	197,051	236,322	237,544	1,222
12	62700 REPAIR & MAINT	153	6,711	6,864	7,888	1,024
13	62800 OTHER EXPENSES	4,276	311,005	315,281	324,823	9,542
14	TOTAL OPERATIONS	108,666	746,260	854,926	857,667	2,741
15	**TOTAL EXPENDITURES**	$ 585,200	$ 2,471,124	$ 3,056,324	$ 3,131,273	$ 74,949
16						
17	**BUDGETED FUNDS**					
18	01100 GENERAL FUND	$ 296,934	$ 1,494,066	$ 1,791,000	$ 1,851,384	$ 60,384
19	02427 ANIMAL HEALTH FEES	-	9,575	9,575	24,140	14,565
20	03209 MEAT & POULTRY INSPECTION	288,266	967,483	1,255,749	1,255,749	-
21	**TOTAL BUDGET FUNDING**	$ 585,200	$ 2,471,124	$ 3,056,324	$ 3,131,273	$ 74,949

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

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

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

		Year-to-Date Actual Expenses September FY 2026	Projected Expenses October to June 2026	FY 2026 Projected Year End Expense Totals	FY 2026 Budget	Projected Budget Excess/ (Deficit)
	BUDGETED FTE	54.11				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 611,762	$ 2,219,784	$ 2,831,546	$ 2,896,595	$ 65,049
2	61200 OVERTIME	35,099	214,806	249,905	265,323	15,418
3	61400 BENEFITS	302,018	901,034	1,203,052	1,217,197	14,145
4	TOTAL PERSONAL SERVICES	948,879	3,335,624	4,284,503	4,379,115	94,612
5	62000 OPERATIONS					
6	62100 CONTRACT	20,490	115,877	136,367	140,909	4,542
7	62200 SUPPLY	60,713	38,926	99,639	104,486	4,847
8	62300 COMMUNICATION	19,413	92,419	111,832	111,717	(115)
9	62400 TRAVEL	7,978	35,814	43,792	50,814	7,022
10	62500 RENT	39,347	204,911	244,258	242,968	(1,290)
11	62600 UTILITIES	15,000	-	15,000	14,641	(359)
12	62700 REPAIR & MAINT	18,429	136,308	154,737	99,627	(55,110)
13	62800 OTHER EXPENSES	10,453	39,305	49,758	48,148	(1,610)
14	TOTAL OPERATIONS	191,823	663,560	855,383	813,310	(42,073)
15	**TOTAL EXPENDITURES**	$ 1,140,702	$ 3,999,184	$ 5,139,886	$ 5,192,425	$ 52,539
16						
17	**BUDGETED FUNDS**					
18	02425 BRAND INSPECTION FEES	$ 1,140,702	$ 2,510,995	$ 3,651,697	$ 3,651,697	$ -
19	02426 PER CAPITA FEES	-	1,488,189	1,488,189	1,540,728	52,539
20	**TOTAL BUDGET FUNDING**	$ 1,140,702	$ 3,999,184	$ 5,139,886	$ 5,192,425	$ 52,539

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

MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE	144.62				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 8,556,601	$ 1,760,733	$ 1,532,055	$ 228,678	$ 6,795,868
2	61200 OVERTIME	571,118	67,400	82,055	(14,655)	503,718
3	61300 OTHER/PER DIEM	11,200	1,500	2,900	(1,400)	9,700
4	61400 BENEFITS	3,392,428	808,019	702,993	105,026	2,584,409
5	TOTAL PERSONAL SERVICES	12,531,347	2,637,652	2,320,003	317,649	9,893,695
6	62000 OPERATIONS					
7	62100 CONTRACT	1,961,076	219,287	222,617	(3,330)	1,741,789
8	62200 SUPPLY	1,437,500	495,054	370,306	124,748	942,446
9	62300 COMMUNICATION	325,414	49,211	63,426	(14,215)	276,203
10	62400 TRAVEL	222,179	44,316	49,852	(5,536)	177,863
11	62500 RENT	989,587	170,085	220,525	(50,440)	819,502
12	62600 UTILITIES	68,892	23,934	14,676	9,258	44,958
13	62700 REPAIR & MAINT	225,012	75,027	40,381	34,646	149,985
14	62800 OTHER EXPENSES	595,123	55,715	100,617	(44,902)	539,408
15	TOTAL OPERATIONS	5,824,783	1,132,629	1,082,400	50,229	4,692,154
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	19,967	-	-	-	19,967
18	TOTAL EQUIPMENT	19,967	-	-	-	19,967
20	67000 CLAIMS					
21	67200 DEPREDATION REMIDIATION	150,000	118,940	64,927	54,013	31,060
22	TOTAL CLAIMS	150,000	118,940	64,927	54,013	31,060
23	68000 TRANSFERS					
24	68000 TRANSFERS	409,488	23,087	8,061	15,026	386,401
25	TOTAL TRANSFERS	409,488	23,087	8,061	15,026	386,401
26	TOTAL	$ 18,935,585	$ 3,912,308	$ 3,475,391	$ 436,917	$ 15,023,277
27	**BUDGETED FUNDS**					
28	01100 GENDERAL FUND	$ 4,751,034	$ 860,158	$ 769,065	$ 91,093	$ 3,890,876
29	02262 SHIELDED EGG GRADING FEES	388,007	64,498	44,876	19,622	323,509
30	02425 BRAND INSPECTION FEES	3,651,697	1,140,702	1,040,422	100,280	2,510,995
31	02426 PER CAPITA FEE	5,898,661	750,374	599,372	151,002	5,148,287
32	02427 ANIMAL HEALTH	31,795	60	-	60	31,735
33	02701 MILK INSPECTION FEES	271,496	82,070	67,461	14,609	189,426
34	02817 MILK CONTROL	245,839	51,294	43,543	7,751	194,545
35	03209 MEAT & POULTRY INSPECTION-FED	1,255,749	288,266	335,632	(47,366)	967,483
36	03032 SHELL EGG FEDERAL INSPECTION	18,219	1,272	1,191	81	16,947
37	03427 FEDERAL UMBRELLA FFY24	568,437	92,410	239,796	(147,386)	476,027
38	03427 FEDERAL UMBRELLA FFY25	222,165	6,619	-	6,619	215,546
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	2,500	(2,500)	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,610,757	574,585	331,533	243,052	1,036,172
41	TOTAL BUDGET FUNDING	$ 18,935,585	$ 3,912,308	$ 3,475,391	$ 436,917	$ 15,023,277

The Department of Livestock is budgeted for $18,935,585 and 144.62 FTE in FY 2026. Personal services budget is 21% expended with 23% of payrolls complete. Personal services expended as of September 2025 was $317,649 higher than September 2024. Operations are 19% expended with 17% of the budget year lapsed. Operation expenses as of September 2025 were $50,229 higher than September 2024. Overall, Department of Livestock total expenditures were $436,917 higher than the same period last year. As of September 30, 2025, 21% of the department's budget has been expended.

The Department had employee termination payouts of $16,299 and $82,176 for the period ending September 30, 2025 and September 30, 2024, respectively.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	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	$ -	$ 5,301	$ (5,301)	$ 84,229
2	61400 BENEFITS	33,389	-	4,297	(4,297)	33,389
3	TOTAL PERSONAL SERVICES	117,618	-	9,598	(9,598)	117,618
4	62000 OPERATIONS					
5	62100 CONTRACT	1,008,071	695,974	703,333	(7,359)	312,097
6	62200 SUPPLY	84,254	4,928	5,000	(72)	79,326
7	62300 COMMUNICATION	-	857	2,773	(1,916)	(857)
8	62400 TRAVEL	54,351	2,658	4,169	(1,511)	51,693
9	62500 RENT	-	-	-	-	-
10	62700 REPAIR & MAINT	35,250	30,824	34,831	(4,007)	4,426
11	62800 OTHER EXPENSES	24,479	138	1,931	(1,793)	24,341
12	TOTAL OPERATIONS	1,206,405	735,379	752,037	(16,658)	471,026
13	63000 EQUIPMENT					
14	63100 EQUIPMENT	1,013,726	-	-	-	1,013,726
15	63400 INTANGIBLE ASSETS	395,152	13,222	-	13,222	381,930
16	64100 CAPITAL OUTLAY	548,748	-	-	-	548,748
17	TOTAL EQUIPMENT	1,957,626	13,222	-	13,222	1,944,404
18	66000 GRANTS					
19	66100 FROM STATE SOURCES	220,000	216,336	8,028	208,308	3,664
20	TOTAL GRANTS	220,000	216,336	8,028	208,308	3,664
21	67000 CLAIMS					
22	67200 DEPREDATION REMIDIATION	300,000	-	-	-	300,000
23	TOTAL CLAIMS	310,000	-	-	-	310,000
24	TOTAL EXPENDITURES	$ 3,811,649	$ 964,937	$ 769,663	$ 195,274	$ 2,846,712
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)	575,000	562,505	575,000	(12,495)	12,495
28	02124 LIVESTOCK LOSS REMEDIATION (SA)	300,000	-	-	-	300,000
29	02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	216,336	123,861	92,475	137,164
30	02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	12,500	120,969	131
31	02426 PER CAPITA FEE (HB10)	395,152	13,222	-	13,222	381,930
32	2427 PER CAPITA FEE (OTO)	863,048	-	-	-	863,048
33	02980 INDEMNITY FUND (SA)	10,000	-	-	-	10,000
34	03032 MILK INSPECTION EQUIPMENT	28,184	-	-	-	28,184
35	03427 SWINE SHIP (BA)	12,960	2,309	2,579	(270)	10,651
36	03427 FAD OUTBREAK (BA)	78,178	310	-	310	77,868
37	03427 HPAI EMERGENCY PREPERADNESS	2,392	335	-	335	2,057
39	03673 NAHLN (LIMS IMPROVEMENT)	38,700	-	-	-	38,700
38	03673 NAHLN ARP AWARD (BA)	442,371	-	-	-	442,371
39	03673 NAHLN ARP (BA)	278,950	35,752	-	35,752	243,198
41	03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA)	99,214	699	55,723	(55,024)	98,515
40	TOTAL SA, BA AND HB10 FUNDING	$ 3,811,649	$ 964,937	$ 769,663	$ 195,274	$ 2,846,712

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT NOTES
SEPTEMBER 30, 2025

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: STATUTORY APPROPRIATIONS / BUDGET AMENMENTS / HOUSEBILL 10 / ONE TIME ONLY

NOTES TO THE BUDGETARY EXPENSES COMPARISON REPORT FOR STATUATORY 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 diagonstic 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 $523,710. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Livestock Loss Board is statutorily budgeted with $300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of $450,000 in House Bill 02 and Statuatory Appropriations, LLB has expended $118,940 or 26% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid $64,927 for depredation claims as of September 30, 2024 or $54,013 less than the current year.

The Livestock Loss Board is statutorily budgeted with $353,500 for livestock depredation reductions grants. As of September 30, 2025 the Board has spend $216,336 on livestock depredations reductions grants in FY 2026.

The Wolf Mitigation Donations fund is funded with donations, mostly from hunters and anglers, while purchasing hunting and fishing licenses. The Department collected $125,364 and $114,370 in FY 2025 and FY 2024, respectively, and paid those amounts to Wildlife Services in FY 2026 and FY 2025, respectivley. 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 peformed on the software development. As of September 30, 2025, the department has requested an additional $395,152 in HB10 budget authority in FY 2025 and has spent $13,222 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 diagonstic 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 stuatory 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 September 30, 2025. The cash is invested in STIP has earned $161 in interest since the fund was created.

The Department has two federal milk inspection grants. The first federal grant is for milk inspection for High Path Avian Infuenza 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 $2,309 of the award as of September 30, 2025. The Department received $88,567 from APHIS USDA for Swine SHIP expenses. The Department spent $10,389 of the grant in FY 2025. The Department has spent $10,699 of the award as of September 30, 2025. The Department received $4,120 from APHIS USDA for Swine SHIP expenses. The Department spent $1,728 of the grant in FY 2025. The Department has spent $2,063 of the award as of September 30, 2025.

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 September 30, 2025, the lab has spent $557,629 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
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FT	14.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 1,000,599	$ 228,262	$ 203,375	$ 24,887	$ 772,337
2	61104 OVERTIME	26,073	5,713	4,779	934	20,360
3	61300 OTHER/PER DIEM	8,200	1,400	2,900	(1,500)	6,800
4	61400 BENEFITS	381,919	92,206	80,647	11,559	289,713
5	TOTAL PERSONAL SERVICES	1,416,791	327,581	291,701	35,880	1,089,210
6	62000 OPERATIONS					
7	62100 CONTRACT	114,250	60,294	9,077	51,217	53,956
8	62200 SUPPLY	143,889	41,089	11,509	29,580	102,800
9	62300 COMMUNICATION	60,556	4,513	6,419	(1,906)	56,043
10	62400 TRAVEL	33,210	5,053	5,334	(281)	28,157
11	62500 RENT	301,609	41,844	40,653	1,191	259,765
12	62700 REPAIR & MAINT	1,704	-	1,712	(1,712)	1,704
13	62800 OTHER EXPENSES	35,961	11,442	3,275	8,167	24,519
14	TOTAL OPERATIONS	691,179	164,235	77,979	86,256	526,944
15	68000 TRANSFERS					
16	68000 TRANSFERS	169,488	14,692	8,061	6,631	154,796
17	TOTAL TRANSFERS	169,488	14,692	8,061	6,631	154,796
18	**TOTAL EXPENDITURES**	$ 2,277,458	$ 506,508	$ 377,741	$ 128,767	$ 1,770,950
19	**BUDGETED FUNDS**					
20	02426 PER CAPITA	$ 2,277,458	$ 506,508	$ 377,741	$ 128,767	$ 1,770,950
21	**TOTAL BUDGETED FUNDS**	$ 2,277,458	$ 506,508	$ 377,741	$ 128,767	$ 1,770,950
22	**STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)**					
23	62000 OPERATIONS					
24	62100 CONTRACT	$ 708,600	$ 695,974	$ 587,500	$ 108,474	$ 12,626
25	TOTAL OPERATIONS	708,600	695,974	587,500	108,474	12,626
26	63000 CAPITAL ASSETS					
27	63400 INTANGIBLE ASSETS	395,152	13,222	-	13,222	381,930
28	TOTAL CAPITAL ASSETS	395,152	13,222	-	13,222	381,930
29	**TOTAL EXPENDITURES**	$ 1,103,752	$ 709,196	$ 587,500	$ 121,696	$ 394,556
30	**SA FUNDS AND HB10 FUNDS**					
31	02117 PREDATOR ANIMAL CONTOL (SA)	$ 575,000	$ 562,505	$ 575,000	$ (12,495)	$ 12,495
32	02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	12,500	120,969	131
33	02426 PER CAPITA (HB10)	395,152	13,222	-	13,222	381,930
34	**TOTAL SA AND HB10 FUNDING**	$ 1,103,752	$ 709,196	$ 587,500	$ 121,696	$ 394,556

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 23% expended with 23% of payrolls complete. The personal services expended through September 2025 was $35,880 higher than September 2024. Operating expenses are 24% expended as of September 2025 and were $86,256 higher than September 2024. Overall, CSD total expenditures were $128,767 higher than the same period last year. As of September 30, 2025, CSD has expended 22% of the its budget.

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

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

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE	1.00				
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 84,414	$ 4,986	$ 16,635	$ (11,649)	$ 79,428
2	61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3	61400 BENEFITS	27,661	1,370	6,176	(4,806)	26,291
4	TOTAL PERSONAL SERVICES	113,575	6,356	22,811	(16,455)	107,219
5	62000 OPERATIONS					
6	62100 CONTRACT	18,164	246	246	-	17,918
7	62200 SUPPLY	4,851	872	549	323	3,979
8	62300 COMMUNICATION	7,343	415	578	(163)	6,928
9	62400 TRAVEL	3,308	298	-	298	3,010
10	62500 RENT	3,621	880	855	25	2,741
11	62700 REPAIR & MAINT	408	-	157	(157)	408
12	62800 OTHER EXPENSES	5,107	144	144	-	4,963
13	TOTAL OPERATIONS	42,802	2,855	2,529	326	39,947
14	67000 BENEFITS AND CLAIMS					
15	67200 DEPREDATION REMIDIATION	150,000	118,940	64,927	54,013	31,060
16	TOTAL CLAIMS	150,000	118,940	64,927	54,013	31,060
17	**TOTAL EXPENDITURES**	$ 306,377	$ 128,151	$ 90,267	$ 37,884	$ 178,226
18						
19	**BUDGETED FUNDS**					
20	01100 GENERAL FUND	$ 306,377	$ 128,151	$ 90,267	$ 37,884	$ 178,226
21	**TOTAL BUDGETED FUNDS**	$ 306,377	$ 128,151	$ 90,267	$ 37,884	$ 178,226
22	**STATUTORY APPROPRIATIONS (SA) AND BUDGET AMENDMENTS (BA)**					
23	62200 OPERATIONS					
24	62100 CONTRACT	$ 133,500	$ -	$ 115,833	$ (115,833)	$ 133,500
25	TOTAL OPERATIONS	133,500	-	115,833	(115,833)	133,500
26	66000 GRANTS					
27	66100 DEPREDATION REDUCTION GRANTS	220,000	216,336	8,028	208,308	3,664
28	TOTAL GRANTS	220,000	216,336	8,028	208,308	3,664
29	67000 BENEFITS AND CLAIMS					
30	67200 DEPREDATION REMEDIATION	300,000	-	-	-	300,000
31	TOTAL STATE SOURCES	300,000	-	-	-	300,000
32	**TOTAL EXPEDITURES**	$ 653,500	$ 216,336	$ 123,861	$ 92,475	$ 437,164
33	**SA FUNDS**					
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	$ 300,000	$ -	$ -	$ -	$ 300,000
35	02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	216,336	123,861	92,475	137,164
36	**TOTAL SA FUNDS**	$ 653,500	$ 216,336	$ 123,861	$ 92,475	$ 437,164

In FY 2026, the Livestock Loss Board is budgeted $306,377 with 1.00 FTE funded with general fund. This includes $150,000 of funding for depredation remediation claims. The personal services budget is 6% expended with 23% of payrolls complete. Personal services expended as of September 2025 was $16,455 lower than September 2024. Operations are 7% expended with 17% of the budget year lapsed. Operation expenses as of September 2025 were $326 higher than September 2024. In FY 2023, the Board did not have HB02 budget authority for deprediation claims. As of September 30, 2025, the board has spent 79% of its HB02 depredation claims budget. Overall, Livestock Loss Board total expenditures were $37,884 higher than the same period last year, of which $118,940 was from newly appriated HB02 funding for depredation claims. As of September 30, 2025, LLB has expended 42% of the its budget.

The Livestock Loss Board is statutorily budgeted with $300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of $450,000 in House Bill 02 and Statuatory Appropriations, LLB has expended $118,940 or 26% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid $64,927 for depredation claims as of September 30, 2024 or $54,013 less than the current year.

The Livestock Loss Board is statutorily budgeted with $353,500 for livestock depredation reductions grants. As of September 30, 2025 the Board has spend $216,336 on livestock depredations reductions grants in FY 2026.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE	2.00				
	A	**B**	**C**	**D**	**E**	**F**
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 132,711	$ 31,966	$ 25,863	$ 6,103	$ 100,745
2	61104 OVERTIME	3,274	858	1,484	(626)	2,416
3	61300 OTHER/PER DIEM	1,500	100	-	100	1,400
4	61400 BENEFITS	48,203	13,292	11,212	2,080	34,911
5	TOTAL PERSONAL SERVICES	185,688	46,216	38,559	7,657	139,472
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	30,805	508	505	3	30,297
9	62200 SUPPLY	7,767	1,861	1,393	468	5,906
10	62300 COMMUNICATION	5,908	580	841	(261)	5,328
11	62400 TRAVEL	674	-	-	-	674
12	62500 RENT	9,317	1,842	1,958	(116)	7,475
13	62700 REPAIR & MAINT	200	-	-	-	200
14	62800 OTHER EXPENSES	5,480	287	287	-	5,193
15	TOTAL OPERATIONS	60,151	5,078	4,984	94	55,073
16	**TOTAL EXPENDITURES**	$ 245,839	$ 51,294	$ 43,543	$ 7,751	$ 194,545
17	**BUDGETED FUNDS**					
18	02817 MILK CONTROL	$ 245,839	$ 51,294	$ 43,543	$ 7,751	$ 194,545
19	**TOTAL BUDGETED FUNDS**	$ 245,839	$ 51,294	$ 43,543	$ 7,751	$ 194,545

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 25% expended with 23% of payrolls complete. Personal services expended as of September 2025 were $7,657 higher than September 2024. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of September 2025 were $94 higher than September 2024. Overall, Milk Control Bureau total expenditures were $7,751 higher than the same period last year. As of September 30, 2025, the Milk Control Bureau has expended 21% of its budget.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September 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	$ 135,531	$ 98,946	$ 36,585	$ 590,378
2	61104 OVERTIME	27,460	7,679	2,807	4,872	19,781
3	61400 BENEFITS	275,916	57,027	41,868	15,159	218,889
4	TOTAL PERSONAL SERVICES	1,029,285	200,237	143,621	56,616	829,048
5	62000 OPERATIONS					
6	62100 CONTRACT	59,634	9,243	9,422	(179)	50,391
7	62200 SUPPLY	29,008	9,907	15,397	(5,490)	19,101
8	62300 COMMUNICATION	52,213	4,537	5,571	(1,034)	47,676
9	62400 TRAVEL	14,603	4,581	3,863	718	10,022
10	62500 RENT	19,104	12,024	4,529	7,495	7,080
11	62600 UTILITIES	110	-	-	-	110
12	62700 REPAIR & MAINT	5,270	779	2,035	(1,256)	4,491
13	62800 OTHER EXPENSES	26,021	2,618	4,693	(2,075)	23,403
14	TOTAL OPERATIONS	205,963	43,689	45,510	(1,821)	162,274
15	63000 EQUIPMENT					
16	63100 EQUIPMENT	-	-	-	-	-
17	TOTAL EQUIPMENT	-	-	-	-	-
18	TOTAL	$ 1,235,248	$ 243,926	$ 189,131	$ 54,795	$ 991,322
19	FUND					
20	02426 PER CAPITA FEE	$ 1,227,593	$ 243,866	$ 189,131	$ 54,735	$ 983,727
21	02427 ANIMAL HEALTH FEES	7,655	60	-	60	7,595
22	TOTAL BUDGET FUNDING	$ 1,235,248	$ 243,926	$ 189,131	$ 54,795	$ 991,322

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

The State Veteriniarn 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 19% expended with 23% of payrolls complete. Personal services expended as of September 2025 was $56,616 higher than September 2024. Operations are 21% expended with 17% of the budget year lapsed. Operation expenses as of September 30, 2025 were $1,821 lower than September 29, 2024. Animal Health has spent $54,795 more than the same period in FY 2025. As of September 30, 2025 the Animal Health Import Office has expended 20% of its budget.

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

81-2-203 MCA created a stuatory 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 September 30, 2025. The cash is invested in STIP has earned $161 in interest since the fund was created.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE		4.75			
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 289,766	$ 47,547	$ 53,296	$ (5,749)	$ 242,219
2	61104 OVERTIME	5,748	-	798	(798)	5,748
3	61400 BENEFITS	114,125	23,823	23,328	495	90,302
4	TOTAL PERSONAL SERVICES	409,639	71,370	77,422	(6,052)	338,269
5	62000 OPERATIONS					
6	62100 CONTRACT	1,144,808	56,964	118,678	(61,714)	1,087,844
7	62200 SUPPLY	23,587	7,057	74,733	(67,676)	16,530
8	62300 COMMUNICATION	8,809	5,078	3,024	2,054	3,731
9	62400 TRAVEL	15,496	506	1,671	(1,165)	14,990
10	62500 RENT	35,590	2,776	19,200	(16,424)	32,814
11	62700 REPAIR & MAINT	8,270	12,909	2,189	10,720	(4,639)
12	62800 OTHER EXPENSES	52,309	1,445	9,186	(7,741)	50,864
13	TOTAL OPERATIONS	1,288,869	86,735	228,681	(141,946)	1,202,134
14	68000 TRANSFERS					
15	68100 TRANSFERS	240,000	8,395	-	8,395	231,605
16	TOTAL TRANSFERS	240,000	8,395	-	8,395	231,605
17	**TOTAL EXPENDITURES**	$ 1,938,508	$ 166,500	$ 306,103	$ (139,603)	$ 1,772,008
18	**BUDGETED FUNDS**					
19	01100 GENERAL FUND	$ 1,147,906	$ 67,471	$ 66,307	$ 1,164	$ 1,080,435
20	03427 FEDERAL UMBRELLA FFY24	568,437	92,410	239,796	(147,386)	476,027
21	03427 FEDERAL UMBRELLA FFY25	222,165	6,619	-	6,619	215,546
22	**TOTAL BUDGETED FUNDS**	$ 1,938,508	$ 166,500	$ 306,103	$ (139,603)	$ 1,772,008
23	**BUDGET AMENDMENTS (BA)**					
24	61000 PERSONAL SERVICES					
25	61100 SALARIES	$ 10,720	$ -	$ 5,301	$ (5,301)	$ 10,720
26	61400 BENEFITS	5,456	-	4,297	(4,297)	5,456
27	TOTAL PERSONAL SERVICES	16,176	-	9,598	(9,598)	16,176
28	62000 OPERATIONS					
29	62100 CONTRACT	93,963	-	-	-	93,963
30	62200 SUPPLY	45,722	-	5,000	(5,000)	45,722
31	62300 COMMUNICATION	-	857	2,773	(1,916)	(857)
32	62400 TRAVEL	27,762	2,658	4,169	(1,511)	25,104
33	62800 OTHER EXPENSES	9,121	138	1,931	(1,793)	8,983
34	TOTAL OPERATIONS	176,568	3,653	48,704	(45,051)	172,915
35	63000 EQUIPMENT					
36	63100 EQUIPMENT	-	-	-	-	-
37	TOTAL EQUIPMENT	-	-	-	-	-
35	**TOTAL BA EXPENDITURES**	$ 192,744	$ 3,653	$ 58,302	$ (54,649)	$ 189,091
36	**BA FUNDS**					
37	03427 SWINE SHIP (BA)	12,960	$ 2,309	$ 2,579	$ (270)	$ 10,651
38	03427 FAD OUTBREAK (BA)	78,178	310	-	310	77,868
39	03427 HPAI EMERGENCY PREPERADNESS	2,392	335	-	335	2,057
41	03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (B	99,214	699	55,723	(55,024)	98,515
40	**TOTAL BA FUNDS**	$ 192,744	$ 3,653	$ 58,302	$ (54,649)	$ 189,091

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 17% expended with 23% of payrolls complete. Personal services expended as of September 2025 was $6,052 lower than September 2024. Operations are 7% expended with 17% of the budget year lapsed. Operation expenses as of September 2025 were $141,946 lower than September 2024. Overall, total expenditures were $139,603 lower than the same period last year with 9% 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 $2,309 of the award as of September 30, 2025. The Department received $88,567 from APHIS USDA for Swine SHIP expenses. The Department spent $10,389 of the grant in FY 2025. The Department has spent $10,699 of the award as of September 30, 2025. The Department received $4,120 from APHIS USDA for Swine SHIP expenses. The Department spent $1,728 of the grant in FY 2025. The Department has spent $2,063 of the award as of September 30, 2025.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE	22.01				
	A	B	C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	$ 1,513,217	$ 309,034	$ 241,219	$ 67,815	$ 1,204,183
3	61104 OVERTIME	66,660	9,129	16,411	(7,282)	57,531
4	61400 BENEFITS	533,341	130,075	111,494	18,581	403,266
5	TOTAL PERSONAL SERVICES	2,113,218	448,238	369,124	79,114	1,664,980
6	62000 OPERATIONS					
7	62100 CONTRACT	206,859	39,286	39,128	158	167,573
8	62200 SUPPLY	1,030,724	344,557	184,060	160,497	686,167
9	62300 COMMUNICATION	32,737	5,954	25,330	(19,376)	26,783
10	62400 TRAVEL	12,184	2,126	2,213	(87)	10,058
11	62500 RENT	120,285	26,713	26,022	691	93,572
12	62600 UTILITIES	54,141	8,934	8,676	258	45,207
13	62700 REPAIR & MAINT	97,185	42,757	17,691	25,066	54,428
14	62800 OTHER EXPENSES	89,024	23,622	5,187	18,435	65,402
15	TOTAL OPERATIONS	1,643,139	493,949	308,307	185,642	1,149,190
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	19,967	-	-	-	19,967
18	TOTAL EQUIPMENT	19,967	-	-	-	19,967
19	TOTAL	$ 3,776,324	$ 942,187	$ 677,431	$ 264,756	$ 2,834,137
20	**BUDGETED FUNDS**					
21	01100 GENERAL FUND	$ 1,290,956	$ 367,602	$ 310,898	$ 56,704	$ 923,354
22	02426 PER CAPITA FEE	852,882	-	32,500	(32,500)	852,882
23	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	2,500	(2,500)	21,729
24	06026 DIAGNOSTIC LABORATORY FEES	1,610,757	574,585	331,533	243,052	1,036,172
25	**TOTAL BUDGET FUNDING**	$ 3,776,324	$ 942,187	$ 677,431	$ 264,756	$ 2,834,137
26	**BUDGET AMENDED (BA) & ONE-TIME-ONLY (OTO) EXPENDITURES**					
27	61000 PERSONAL SERVICES					
28	61100 SALARIES	$ 73,509	$ -	$ -	$ -	$ 73,509
29	61400 BENEFITS	27,933	-	-	-	27,933
30	TOTAL PERSONAL SERVICES	101,442	-	-	-	101,442
31	62000 OPERATIONS					
32	62100 CONTRACT	72,008	-	-	-	72,008
33	62200 SUPPLY	24,937	4,928	-	4,928	20,009
34	62400 TRAVEL	12,000	-	-	-	12,000
35	62800 OTHER EXPENSES	15,358	-	-	-	15,358
36	TOTAL OPERATIONS	159,553	35,752	-	35,752	123,801
37	63000 EQUIPMENT					
38	63100 EQUIPMENT	1,013,726	-	-	-	1,013,726
39	64100 CAPITAL OUTLAY	548,748	-	-	-	548,748
40	TOTAL EQUIPMENT	1,562,474	-	-	-	1,562,474
41	**TOTAL BA & OTO EXPENDITURES**	$ 1,823,469	$ 35,752	$ -	$ 35,752	$ 1,787,717
42	**BA & OTO FUNDING**					
43	01100 GENERAL FUND (OTO)	$ 200,400	$ -	$ -	$ -	$ 200,400
44	02426 PER CAPITA FEE (OTO)	863,048	-	-	-	863,048
45	03673 NAHLN (LIMS IMPROVEMENT)	38,700	-	-	-	38,700
46	03673 NAHLN ARP AWARD (BA)	442,371	-	-	-	442,371
47	03673 NAHLN 2026	278,950	35,752	-	35,752	243,198
48	**TOTAL BA & OTO FUNDING**	$ 1,823,469	$ 35,752	$ -	$ 35,752	$ 1,787,717

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 21% expended with 23% of payrolls complete. Personal services expended as of September 2025 were $79,114 higher than September 2024. Operations are 30% expended with 17% of the budget year lapsed. Operation expenses as of September 2025 were $185,642 higher than September 2024. Overall, Diagnostic Laboratory total expenditures were $264,756 higher than the same period last year. As of September 30, 2025, the Diagnositc Lab has expended 25% of its budget.

2025 Legislation authorized the diagnostic laboratory one-time-only budget authority for the purchase of laboratory diagonstic 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 diagonstic 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 September 30, 2025, the lab has spent $557,629 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparisor	Balance of Budge Available
	BUDGETED FTE	6.75				
	A	B	C	D	E	G
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 388,731	$ 73,290	$ 64,650	$ 8,640	$ 315,441
2	61102 OVERTIME	86,242	4,475	232	4,243	81,767
3	61400 BENEFITS	135,457	34,476	29,100	5,376	100,981
4	TOTAL PERSONAL SERVICES	610,430	112,241	93,982	18,259	498,189
5	62000 OPERATIONS					
6	62100 CONTRACT	140,163	17,836	9,546	8,290	122,327
7	62200 SUPPLY	25,815	4,493	1,056	3,437	21,322
8	62300 COMMUNICATION	20,814	1,102	988	114	19,712
9	62400 TRAVEL	2,652	5,352	234	5,118	(2,700)
10	62500 RENT	19,549	5,388	6,564	(1,176)	14,161
11	62700 REPAIR & MAINT	4,460	-	232	(232)	4,460
12	62800 OTHER EXPENSES	8,250	1,428	926	502	6,822
13	TOTAL OPERATIONS	221,703	35,599	19,546	16,053	186,104
14	TOTAL	$ 832,133	$ 147,840	$ 113,528	$ 34,312	$ 684,293
15	**BUDGETED FUNDS**					
16	01100 GENERAL FUND	$ 154,411	$ -	$ -	$ -	$ 154,411
17	02262 SHIELDED EGG GRADING FEES	388,007	64,498	44,876	19,622	323,509
18	02701 MILK INSPECTION FEES	271,496	82,070	67,461	14,609	189,426
19	03032 SHELL EGG INSPECTION FEES	18,219	1,272	1,191	81	16,947
20	TOTAL BUDGET FUNDING	$ 832,133	$ 147,840	$ 113,528	$ 34,312	$ 684,293
21	**BUDGET AMENDED EXPENDITURES**					
22	62000 OPERATIONS					
23	62200 SUPPLY & MINOR EQUIPMENT	$ 13,595	$ -	$ -	$ -	$ 13,595
24	62400 TRAVEL	14,589	-	-	-	14,589
24	TOTAL OPERATIONS	28,184	-	-	-	28,184
25	**BUDGETED FUNDS**					
26	03032 HPAI PPE	13,595	-	-	-	13,595
27	03032 MILK TRAINING	14,589	-	-	-	14,589
28	TOTAL BUDGET FUNDING	$ 28,184	$ -	$ -	$ -	$ 28,184

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 18% expended with 23% of payrolls complete. Personal services expended as of September 2025 was $18,259 higher than September 2024. Operation expense budget is 16% expended with 17% of budget year lapsed. Operation expenses as of September 2025 was $16,053 higher than September 2024. The Animal Health Division total expenditures were $34,312 higher than the same period last year. As of September 30, 2025, the Milk & Egg program has expended 18% of its budget.

The Department has two federal milk inspection grants. The first federal grant is for milk inspection for High Path Avian Infuenza 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
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE		30.50			
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 1,524,659	$ 318,355	$ 266,902	$ 51,453	$ 1,206,304
2	61102 OVERTIME	90,338	4,447	21,765	(17,318)	85,891
3	61400 BENEFITS	658,609	153,732	134,095	19,637	504,877
4	TOTAL PERSONAL SERVICES	2,273,606	476,534	422,762	53,772	1,797,072
5	62000 OPERATIONS					
6	62100 CONTRACT	105,484	14,420	19,290	(4,870)	91,064
7	62200 SUPPLY	67,373	24,505	34,081	(9,576)	42,868
8	62300 COMMUNICATION	25,317	7,619	4,822	2,797	17,698
9	62400 TRAVEL	89,238	18,422	25,798	(7,376)	70,816
10	62500 RENT	237,544	39,271	58,985	(19,714)	198,273
11	62700 REPAIR & MAINT	7,888	153	611	(458)	7,735
12	62800 OTHER EXPENSES	324,823	4,276	70,876	(66,600)	320,547
13	TOTAL OPERATIONS	857,667	108,666	214,463	(105,797)	749,001
14	**TOTAL EXPENDITURES**	$ 3,131,273	$ 585,200	$ 637,225	$ (52,025)	$ 2,546,073
15	**BUDGETED FUNDS**					
16	01100 GENERAL FUND	$ 1,851,384	$ 296,934	$ 301,593	$ (4,659)	$ 1,554,450
17	02427 ANIMAL HEALTH FEES	24,140	-	-	-	24,140
18	03209 MEAT & POULTRY INSPECTION	1,255,749	288,266	335,632	(47,366)	967,483
19	TOTAL BUDGET FUNDING	$ 3,131,273	$ 585,200	$ 637,225	$ (52,025)	$ 2,546,073

In FY 2026, Meat Inspection is budgeted $3,131,273 with 28.50 FTE. The bureau is funded with general fund of $1,851,384, federal meat & poultry inspection funds of $1,255,749 and $24,140 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 21% expended with 23% of payrolls complete. Personal services expended as of September FY 2026 was $53,772 higher than September FY 2025. Operations are 13% expended with 17% of the budget year lapsed. Overall, Meat Inspection total expenditures were $52,025 lower than the same period last year. As of September 30, 2025 the Meat Inpsection program expended 19% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of $186 and $26,281 for the period ending September 30, 2025 and September 30, 2024, respectively.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2025

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

	BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2026 Budget	Year-to-Date Actual Expenses September FY 2026	Same Period Prior Year Actual Expenses September FY 2025	Year to Year Comparison	Balance of Budget Available
	BUDGETED FTE		54.11			
	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	$ 2,896,595	$ 611,762	$ 561,169	$ 50,593	$ 2,284,833
2	61200 OVERTIME	265,323	35,099	33,779	1,320	230,224
3	61400 BENEFITS	1,217,197	302,018	265,073	36,945	915,179
4	TOTAL PERSONAL SERVICES	4,379,115	948,879	860,021	88,858	3,430,236
5	62000 OPERATIONS					
6	62100 CONTRACT	140,909	20,490	16,725	3,765	120,419
7	62200 SUPPLY	104,486	60,713	47,528	13,185	43,773
8	62300 COMMUNICATION	111,717	19,413	15,853	3,560	92,304
9	62400 TRAVEL	50,814	7,978	10,739	(2,761)	42,836
10	62500 RENT	242,968	39,347	61,759	(22,412)	203,621
11	62600 UTILITIES	14,641	15,000	6,000	9,000	(359)
12	62700 REPAIR & MAINT	99,627	18,429	15,754	2,675	81,198
13	62800 OTHER EXPENSES	48,148	10,453	6,043	4,410	37,695
14	TOTAL OPERATIONS	813,310	191,823	180,401	11,422	621,487
15	TOTAL	$ 5,192,425	$ 1,140,702	$ 1,040,422	$ 100,280	$ 4,051,723
16	**BUDGETED FUNDS**					
17	02425 BRAND INSPECTION FEES	$ 3,651,697	$ 1,140,702	$ 1,040,422	$ 100,280	$ 2,510,995
18	02426 PER CAPITA FEES	1,540,728	-	-	-	1,540,728
19	TOTAL BUDGET FUNDING	$ 5,192,425	$ 1,140,702	$ 1,040,422	$ 100,280	$ 4,051,723

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 21% expended with 23% of payrolls complete. Personal services expended as of September 30, 2025 was $88,858 higher than September 29, 2024. Operations are 24% expended with 17% of the budget year lapsed. Operation expenses as of September 30, 2025 were $11,422 higher than September 29,2024. Overall, Brands Enforcement total expenditures were $100,280 higher than the same period last year. As of September 30, 2025, the Brands Division has expended 22% of its budget.

The Brands Enforcement division had employee termination payouts of $11,700 and $52,764 for the period ending September 30, 2025 and September 30, 2024, respectively.

Board of Livestock Meeting

Agenda Request Form

From: **Brian Simonson**	Division/Program: **Livestock Loss Board (LLB)**	Meeting Date: **10/29/2025**

<u>Agenda Item:</u> **LLB Report to the BOL**

Background Info: Since the last BOL meeting, 20 claims for a total of 34 losses have come across the desk.

Starting October 21st, Leslie Doely will take over programmatic duties for the LLB. Leslie is an outstanding fit with her broad livestock experience and work history here with the Department.

The LLB began paying out claims for Black Bear depredation and Bison losses July 1st of this year. To date, three black bear claims for five sheep losses have been processed.

Communications: LIVLossBoard@mt.gov is the new public facing email address for conducting LLB business. The program will continue to use the established phone number: 406-444-5609.

Recommendation: n/a

Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes	No X

2025 LLB Claims

Montana LLB | **(406) 444-5609**
PO Box 202005 | LIVLossBoard@mt.gov
Helena MT 59620 | www.llb.mt.gov

Counties	Cattle	Sheep	Goats	Swine	Guard	Horse	Totals	Payments
Beaverhead	12	12			3		27	$ 34,215
Big Horn							0	
Carbon		1					1	$ 207
Cascade	2						2	$ 4,420
	1			1			2	$ 2,361
Glacier	9			1			10	$ 23,124
Granite		3					3	$ 598
Judith Basin		3					3	$ 1,062
Lake		1					1	$ -
L&C	6	8					14	$ 16,773
	9	1	1				11	$ 18,056
Madison	9						9	$ 22,629
Missoula		3					3	$ 512
Park	1						1	$ 2,058
	8						8	$ 20,916
Pondera	1						1	$ 2,353
	19						19	$ 47,231
Powder River		1					1	$ 611
Powell	3						3	$ 6,558
Silver Bow	1						1	$ 1,975
Stillwater		1					1	$ 183
Sweet Grass	1						1	$ 3,201
Teton	3						3	$ 6,748
	4			5			9	$ 9,514
Toole							0	
Totals	**89**	**34**	**1**	**7**	**3**	**0**	**134**	**$ 225,303**
2024 EOY	120	72	23	0	4	2	221	$ 254,477
2023 EOY	97	40	29	10	2	6	184	$ 233,630

Gray Wolves

Confirmed	20	19			3	
Probable	6	1				
Value	$56,417	$10,624			$1,500	
Owners	14	2			1	

Grizzly Bears

Confirmed	46			4		
Probable	17	3		3		
Value	$150,486	$512		$2,100		
Owners	37	1		3		

Mountain Lions

Confirmed		6	1			
Probable						
Value		$987	$650			
Owners		4	1			

Black Bears

Confirmed		5				
Probable						
Value		$2,027				
Owners		3				

Board of Livestock Meeting

Agenda Request Form

From: **Alicia Love, MPH, RD Bureau Chief**	Division/Program: **Animal Health/Meat, Milk, and Egg Inspection Bureau**	Meeting Date: **October 29, 2025**

Agenda Item: **General Updates**

Background Info:

- Update on FDA Check Rating Response and Timelines

Recommendation:

Time needed: 15 min	Attachments:	Yes	No X	Board vote required?	Yes	No X

Agenda Item:

Background Info:

Recommendation:

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

Agenda Item:

Background Info:

Recommendation:

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

Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health and Food Safety/Animal Health	Meeting Date: October 29, 2025

Agenda Item: Request Standing Approval for OOS Travel for Veterinarians to Adjacent States

Background Info: During the federal shutdown, USDA staff are not available for assistance with program disease work. In order to manage fall field work, Animal Health has utilized veterinary personnel from Idaho and Wyoming to ensure that herd testing of Montana's three brucellosis affected herds is completed in a timely manner and at a time convenient to their respective operations. Without this assistance, herd testing would have been delayed.

Montana would like the option to return the favor for our neighboring states, should they require assistance with any disease work during the shutdown or due to short staffing as all three states have lost federal field capacity due to lay-offs and early retirements.

Travel would be by state vehicle.

Recommendation: Approve OOS Travel for Veterinarians to adjacent states.

Time needed: 5 minutes	Attachments:		**No**	Board vote required?	**Yes**	

Agenda Item: Disease Updates

Animal Health Staff will provide updates regarding the following diseases and ongoing incidents:

- Brucellosis
- Highly Pathogenic Avian Influenza
- Phillips County feral swine response

Recommendation:

Time needed: 15 minutes	Attachments:		**No**	Board vote required:		**No**

Agenda Item:

Background Info:

Recommendation:

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

Agenda Item:

Background Info:

Recommendation:

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

Board of Livestock Meeting

Agenda Request Form

From: Jay Bodner	Division/Program: Brands Enforcement	Meeting Date: 10/29/25

Agenda Item: **Brand Division Update**

Background Info:

- Online Market Consignment Permit
- ServiceNow Lifetime Horse Inspection
- Audit Compliance
- Red Tape Review
- Missoula County Feral Horses

Recommendation:

Time needed: 30 Minutes	Attachments:		No	Board vote required?		No

Agenda Item:

Background Info:

Recommendation:

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

Agenda Item:

Background Info:

Recommendation:

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

Agenda Item:

Background Info:

Recommendation:

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