



Board of Livestock Meeting

Agenda Request Form

From: Mike Spatz		Division/Program: New Business-Executive Officer Updates to Board			Meeting Date: 2/27/2026			
<u>Agenda Item:</u> Human Resources Updates								
Background Info: <ul style="list-style-type: none"> • Staff Openings and Recruitment Updates • Requests to Hire --Public Relations Officer • General Updates --Year-End Performance Evaluations 								
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 February 27, 2026



Human Resource Update:

- **Staff Openings, Recruitment**
- **Requests to Hire:**
 - Public Relations Officer*
- **General Updates:**
 - Year End Performance Evaluations*

Staff Openings and Recruitment



OVERVIEW-JAN. 29, 2026 TO FEB. 27, 2026

- ✓ **DOL had (2) new hires since the last board meeting.**
(Brands- Market Inspector/ Sidney and Billings.
- ✓ **DOL had (1) vacated position.** *(Animal Health- Lab Vet. Pathologist*
- ✓ **The Department has (0) notices of future resignation at this time.**



Staff Openings and Recruitment



DOL is actively recruiting for **8** positions:

Livestock Market Inspector- Billings

Livestock Market Inspector- Part-Time- Glendive

Livestock Market Inspector - Ramsay

Livestock District Investigator- District 11 (Yellowstone, Musselshell County)

Milk Laboratory Technician

Veterinary Diagnostic Pathologist- Bozeman

Veterinarian Microbiologist- Section Head- Bozeman

Livestock Market Inspector - Ramsay



Staffing/ Position Highlights



BRANDS DIVISION

- **Spencer Heyneman:** Joined the Brands Team as a **Market Inspector in Billings. Started with the Department on February 9th, 2026.**
- **Matt Sondeno:** Joined the Brands Division as **Market Inspector in Sidney, MT. Started with the department on February 9th.**





Requests to Hire

CENTRAL SERVICES DIVISION

1. Request to hire a Public Relations Officer Position.

- Assist with accurate, consistent and timely messaging for the Dept.
- Would fill current vacant position, would not create a new FTE.
- Market range is \$69K to \$103K- Annually.
Estimated pay to be in the \$76K- Annual range for a higher level applicant.
- Draft Job Description Attached.

General Updates...



- ❖ 2025 Year-End Performance Evaluations- ended on Jan. 31, 2026
- ❖ Other updates...

...Questions?

THANK YOU!!



DEPARTMENT OF LIVESTOCK JOB DESCRIPTION



Montana state government is an equal opportunity employer. The State shall, upon request, provide reasonable accommodations to otherwise qualified individuals with disabilities.

Job Title: Public Relations Officer

Position Number: TBD

Location: Helena

Department: Department of Livestock

Division and Bureau: Central Services Division

Overview of the Department: The Department of Livestock is responsible for the control and eradication of animal diseases, the prevention of the transmission of animal disease to humans and for the protection of the livestock industry from theft and predatory animals.

The Centralized Services Division provides a wide range of services and support for the five divisions in the department. Responsibilities include budgeting, accounting, payroll, HR-personnel, purchasing, property inventory, information technology, legal and general services and other operational support that assists in meeting the Department's mission.

Job Overview: The Public Relations Officer with the Department of Livestock has a primary responsibility to promote and create a favorable public image for the Department and all of its programs by developing informational and promotional materials and releasing it to the appropriate audience through various communication methods. The Public Relations Officer contributes to and supports our internal and external communications strategy, writes, and disseminates publicity material, responds to inquiries from the public and media, manages the agency's social media communications, and coordinates promotional events. This position is responsible for special projects as directed by the Director's Office and serves as a liaison between the Director's Office and external/internal entities.

Essential Functions (Major Duties or Responsibilities):

A. Public Relations Duties:

(75%)

- Develop, edit, and promote informational materials about agency activities or programs.
- Release informational materials through various communications methods, such as press releases, websites, and social media.
- Establish and maintain cooperative relationships with people outside the agency or program.
- Represent the agency or program to internal and external stakeholders, such as other agencies, media, public, or interest groups.
- Respond to requests for information.
- Update agency or program websites.
- Work to ensure effective and consistent messaging in all areas of communication.
- Write and/or deliver talking points, speeches, or press releases to further public-relations objectives.
- Influence a diverse group of stakeholders.
- Develop a comprehensive strategic communication plan for the agency's overall public information and outreach efforts.
- Interpret and apply laws, rules, regulations, and policies for public-relations operations.

- Prepare factual, compelling presentations to support the interests, goals, and strategic plans of the department.
- Prepare testimony and other information for presentation to legislative committees, boards, or other public councils.

B. Additional Duties:

(25%)

- Special projects such as ...
- Communications Liaison with Governor’s Office
- All other additional duties as assigned

Knowledge, Skills, and Abilities (Behaviors):

- Knowledge of Montana Livestock, Agriculture and other related programs.
 - Knowledge and experience in effective public relations, social media, and various forms of communications.
 - Communicate effectively and diplomatically to various audiences with skills writing, editing, and public speaking; understanding of mass media and relationships between citizens and public agencies.
 - Proficient knowledge of social media, newspaper, radio, and television production procedures and evolving methods of communication.
 - Proficient in MS Office products, graphic design and publications programs, operation of standard equipment for photography, recording, audio editing and videotaping.
 - Ability to quickly learn Agency programs, systems and functions.
 - Skills in effective public speaking, tact, and respect for other points of view, along with the ability to persuade others of Agency’s reasons for actions and decisions, and the ability to display poise and professionalism in confrontational situations.
- Knowledge of standard office procedures along with maintaining electronic and physical files.
- Ability to Identify operational and customer needs;
 - Resolve problems using critical thinking skills;
 - Ability to provide exceptional customer service;
 - Prioritize workload and work on multiple tasks simultaneously while remaining flexible;
 - Effectively work both in a team environment and independently to achieve objectives and timelines;
 - Adapt to changing conditions and work responsibilities.
 - Takes accountability for completing work in an ethical and efficient manner.

Physical and Environmental Demands:

The individual in this position will be performing job duties in a typical office environment. Expected to work odd hours and adapt quickly to changing circumstances in order to gather information for the Agency and the public. . More than 8 hours in a workday may be required on occasion. May carry camera, tripod, camcorder, recording equipment, or other items as needed. May work with equipment requiring repetitive motions. Frequent interactions with the public and other department staff is common. This position must be flexible to work on other projects as requested and changing priorities. Minimal travel may be required on occasion, such as to public meetings or newsworthy events of the Agency. Options to telework may be approved on a case-by-case basis, however full-time telework is not an option.

Minimum Qualifications (Education and Experience):

- Bachelor’s degree with a major in public relations, communications, marketing, or journalism.
- Two years of directly related experience.
- Other combinations of education or experience may be substituted on a case by case basis.

Preferred Qualifications ???

Special Requirements:

List any other special required information for this position

- Fingerprint check
- Driving History Check
- Background Check
- Union Code: NONE
- Other; Describe:

Safety Responsibilities:

1. Complies with the Department’s Safety Program as outlined in its Workplace Safety Policy
2. Observes all safety rules and applies accident prevention principles while performing duties
3. Reports all workplace accidents or injuries to the supervisor or designee

The specific statements shown in each section of this description are not intended to be all inclusive. They represent typical elements and criteria considered necessary to perform the job successfully.

Signatures

My signature below indicates the statements in the job description are accurate and complete:

Immediate Supervisor	Title	Date
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Administrative Review	Title	Date
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My signature below indicates that I have read this job description:

Employee	Title	Date
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Human Resources Review

Job Code Title: PUBLIC RELATIONS SPECIALIST **Job Code Number:** I33012 **Level:** 2

My signature below indicates that Human Resources has reviewed this job description for completeness and has made the following determinations:

- FLSA Exempt
- FLSA Non-Exempt
- Classification Complete
- Organizational Chart attached

Human Resources:

<i>Michael Spatz</i>	Human Resource Officer	
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Signature	Title	Date
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Board of Livestock Meeting

Agenda Request Form

From: Lindsey Simon		Division/Program: Legal			Meeting Date: February 27, 2026		
<u>Agenda Item:</u> Legal Counsel Update							
Background Info:							
<ul style="list-style-type: none"> • Litigation Update • General Updates 							
Recommendation:							
Time needed: 15 min	Attachments:	Yes	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: 2/27/2026		
<u>Agenda Item:</u> January 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> February 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> January 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
STATE SPECIAL REVENUE REPORT
JANUARY 31, 2026**

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

		FY 2025 as of January 31, 2025	FY 2026 as of January 31, 2026	Difference January 31, FY25 & FY26	Budgeted Revenue FY 2026
	A	B	C	D	E
1	Fund Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 86,423	\$ 110,124	\$ 23,701	\$ 198,000
3	Re-Recorded Brands	460,420	460,620	200	790,000
4	Security Interest Filing Fee	20,388	20,388	-	42,300
5	Livestock Dealers License	2,600	2,350	(250)	105,000
6	Field Inspections	102,900	95,902	(6,998)	285,000
7	Market Inspection Fees	797,325	844,813	47,488	1,524,800
8	Investment Earnings	247,342	196,160	(51,182)	454,800
9	Other Revenues	91,019	40,189	(50,830)	145,600
10	Total Brands Division Revenue	\$ 1,808,417	\$ 1,770,546	\$ (37,871)	\$ 3,545,500
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 869,371	\$ 928,402	\$ 59,031	\$ 5,680,000
14	Indirect Cost Recovery	207,886	190,382	(17,504)	455,000
15	Investment Earnings	327,078	279,798	(47,280)	500,000
16	Other Revenues	33,279	8,609	(24,670)	11,659
17	Total Per Capita Fee Revenue	\$ 1,437,614	\$ 1,407,191	\$ (30,423)	\$ 6,646,659
18					
19	02701 Milk Inspection				
20	Inspectors Assessment	\$ 157,512	\$ 134,951	\$ (22,561)	\$ 273,400
21	Investment Earnings	1,129	292	(837)	500
22	Total Milk Inspection	\$ 158,641	\$ 135,243	\$ (23,398)	\$ 273,900
23					
24	02262 EGG GRADING				
25	Inspectors Assessment	\$ 158,689	\$ 144,487	\$ (14,202)	\$ 286,240
26	Total EGG GRADING	\$ 158,689	\$ 144,487	\$ (14,202)	\$ 286,240
27					
28	06026 Diagnostic Lab Fees				
29	Lab Fees	\$ 888,029	\$ 784,698	\$ (103,331)	\$ 1,716,002
30	Investment Earnings	3,105	11,553	\$ 8,448	10,000
30	Other Revenues	1,988	1,264	(724)	4,000
31	Total Diagnostic Lab Fees	\$ 893,122	\$ 797,515	\$ (95,607)	\$ 1,730,002
32					
33	Combined State Special Revenue Total	\$ 4,456,483	\$ 4,254,982	\$ (201,501)	\$ 12,482,301

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

36	** Donations	\$ 37,067	\$ 41,035	\$ 3,968	\$ 135,000
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37 The monthly rate of return on STIP investments was 3.96% and 4.51% for January 31, 2026 and January 31, 2025, respectively. As of January 31, the fiscal year-to-date average rate of return for fiscal year 2026 and 2025 was 4.29% and 4.94%, respectively. The Department's STIP balance in all funds as of January 31, 2026 and January 31, 2025 was \$21,412,074 and \$23,347,516, respectively or \$1,935,442 less than last year. This includes the Proprietary STIP balance of \$464,115.

38 ** Donations to the Volunteer Wolf Donation fund for the current fiscal year as of January 31, 2026 is \$41,035 or \$3,968 more than the same period last year. As of January 31, 2026, the total amount of donations received from the inception of the voluntary wolf donation program is \$659,646. 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
JANUARY 31, 2026**

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

			Year-to-Date				
			Actual Expenses	Projected Expenses	FY 2026 Projected Year	FY 2026 Budget	Projected Budget Excess/ (Deficit)
			January FY 2026	February to June 2026	End Expense Totals		
BUDGETED FTE			144.37				
	A	B	C	D	E	F	
61000 PERSONAL SERVICES							
1	61100	SALARIES	\$ 4,155,154	\$ 3,912,241	\$ 8,067,395	\$ 8,556,601	\$ 489,206
2	61200	OVERTIME	301,756	161,789	463,545	571,118	107,573
3	61300	OTHER/PER DIEM	3,800	4,400	8,200	11,200	3,000
4	61400	BENEFITS	1,759,149	1,431,915	3,191,064	3,392,428	201,364
5	TOTAL PERSONAL SERVICES		6,219,859	5,510,345	11,730,204	12,531,347	801,143
62000 OPERATIONS							
7	62100	CONTRACT	1,058,507	828,373	1,886,880	1,961,076	74,196
8	62200	SUPPLY	874,427	579,663	1,454,090	1,437,500	(16,590)
9	62300	COMMUNICATION	135,619	154,054	289,673	325,414	35,741
10	62400	TRAVEL	105,638	81,953	187,591	222,179	34,588
11	62500	RENT	438,852	409,704	848,556	989,587	141,031
12	62600	UTILITIES	35,846	16,134	51,980	68,892	16,912
13	62700	REPAIR & MAINT	206,962	78,762	285,724	225,012	(60,712)
14	62800	OTHER EXPENSES	278,338	277,848	556,186	595,123	38,937
15	TOTAL OPERATIONS		3,134,189	2,426,491	5,560,680	5,824,783	264,103
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	245,555	-	245,555	150,000	(95,555)
21	TOTAL CLAIMS		245,555	-	245,555	150,000	(95,555)
68000 TRANSFERS							
23	68000	TRANSFERS	126,102	295,408	421,510	409,488	(12,022)
24	TOTAL TRANSFERS		126,102	295,408	421,510	409,488	(12,022)
25	TOTAL EXPENDITURES		\$ 9,741,603	\$ 8,236,313	\$ 17,977,916	\$ 18,935,585	\$ 957,669
26 BUDGETED FUNDS							
27	01100	GENERAL FUND	\$ 2,596,889	\$ 1,869,143	\$ 4,466,032	\$ 4,751,034	\$ 285,002
28	02262	SHIELDED EGG GRADING FEES	147,247	134,884	282,131	388,007	105,876
29	02425	BRAND INSPECTION FEES	2,895,004	756,693	3,651,697	3,651,697	-
30	02426	PER CAPITA FEE	1,673,712	3,827,398	5,501,110	5,898,661	397,551
31	02427	ANIMAL HEALTH	135	17,095	17,230	31,795	14,565
32	02701	MILK INSPECTION FEES	129,578	72,813	202,391	271,496	69,105
33	02817	MILK CONTROL	118,396	88,448	206,844	245,839	38,995
34	03209	MEAT & POULTRY INSPECTION	726,851	528,898	1,255,749	1,255,749	-
35	03032	SHELL EGG FEDERAL INSPECTION FEES	9,427	12,795	22,222	18,219	(4,003)
36	03427	FEDERAL UMBRELLA FFY24	496,989	71,448	568,437	568,437	-
37	03427	FEDERAL UMBRELLA FFY25	30	216,817	216,847	222,165	5,318
38	03673	FEDERAL ANIMAL HEALTH DISEASE GRA	-	21,729	21,729	21,729	-
39	06026	DIAGNOSTIC LABORATORY FEES	947,345	618,152	1,565,497	1,610,757	45,260
40	TOTAL BUDGETED FUNDS		\$ 9,741,603	\$ 8,236,313	\$ 17,977,916	\$ 18,935,585	\$ 957,669

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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	\$ 546,369	\$ 506,723	\$ 1,053,092	\$ 1,000,599	\$ (52,493)
2	61104 OVERTIME	15,142	7,668	22,810	26,073	3,263
3	61300 OTHER/PER DIEM	2,900	3,500	6,400	8,200	1,800
4	61400 BENEFITS	199,568	179,298	378,866	381,919	3,053
5	TOTAL PERSONAL SERVICES	<u>763,979</u>	<u>697,189</u>	<u>1,461,168</u>	<u>1,416,791</u>	<u>(44,377)</u>
62000 OPERATIONS						
7	62100 CONTRACT	105,115	12,454	117,569	114,250	(3,319)
8	62200 SUPPLY	72,372	17,809	90,181	143,889	53,708
9	62300 COMMUNICATION	21,498	21,603	43,101	60,556	17,455
10	62400 TRAVEL	10,773	8,407	19,180	33,210	14,030
11	62500 RENT	97,383	69,679	167,062	301,609	134,547
12	62700 REPAIR & MAINT	-	1,606	1,606	1,704	98
13	62800 OTHER EXPENSES	18,259	19,679	37,938	35,961	(1,977)
14	TOTAL OPERATIONS	<u>325,400</u>	<u>151,237</u>	<u>476,637</u>	<u>691,179</u>	<u>214,542</u>
68000 TRANSFERS						
16	68000 TRANSFERS	38,335	143,175	181,510	169,488	(12,022)
17	TOTAL TRANSFERS	<u>38,335</u>	<u>143,175</u>	<u>181,510</u>	<u>169,488</u>	<u>(12,022)</u>
18	TOTAL EXPENDITURES	<u>\$ 1,127,714</u>	<u>\$ 991,601</u>	<u>\$ 2,119,315</u>	<u>\$ 2,277,458</u>	<u>\$ 158,143</u>
19 BUDGETED FUNDS						
20	02426 PER CAPITA	\$ 1,127,714	\$ 991,601	\$ 2,119,315	\$ 2,277,458	\$ 158,143
21	TOTAL BUDGETED FUNDS	<u>\$ 1,127,714</u>	<u>\$ 991,601</u>	<u>\$ 2,119,315</u>	<u>\$ 2,277,458</u>	<u>\$ 158,143</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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	\$ 14,677	\$ 15,987	\$ 30,664	\$ 84,414	\$ 53,750
2	61300 OTHER/PER DIEM	-	500	500	1,500	1,000
3	61400 BENEFITS	6,375	11,925	18,300	27,661	9,361
4	TOTAL PERSONAL SERVICES	<u>21,052</u>	<u>28,412</u>	<u>49,464</u>	<u>113,575</u>	<u>64,111</u>
62000 OPERATIONS						
6	62100 CONTRACT	797	1,066	1,863	18,164	16,301
7	62200 SUPPLY	1,433	197	1,630	4,851	3,221
8	62300 COMMUNICATION	1,310	2,660	3,970	7,343	3,373
9	62400 TRAVEL	1,752	3,683	5,435	3,308	(2,127)
10	62500 RENT	2,138	1,424	3,562	3,621	59
11	62700 REPAIR & MAINT	-	40	40	408	368
12	62800 OTHER EXPENSES	1,317	1,144	2,461	5,107	2,646
13	TOTAL OPERATIONS	<u>8,747</u>	<u>10,214</u>	<u>18,961</u>	<u>42,802</u>	<u>23,841</u>
67000 CLAIMS						
15	67200 DEPREDATION REMEDIATION	245,555	-	245,555	150,000	(95,555)
16	TOTAL CLAIMS	<u>245,555</u>	<u>-</u>	<u>245,555</u>	<u>150,000</u>	<u>(95,555)</u>
17	TOTAL EXPENDITURES	<u>\$ 275,354</u>	<u>\$ 38,626</u>	<u>\$ 313,980</u>	<u>\$ 306,377</u>	<u>\$ (7,603)</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 275,354	\$ 38,626	\$ 313,980	\$ 306,377	\$ (7,603)
20	TOTAL BUDGETED FUNDS	<u>\$ 275,354</u>	<u>\$ 38,626</u>	<u>\$ 313,980</u>	<u>\$ 306,377</u>	<u>\$ (7,603)</u>

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

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

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

		Year-to-Date		FY 2026		
		Actual	Projected	Projected	Projected	
		Expenses	Expenses	Year End	Budget	
		January	February to	Expense	FY 2026	
		FY 2026	June 2026	Totals	Budget	
						Projected
						Excess/ (Deficit)
BUDGETED FTE		2.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 75,792	\$ 56,917	\$ 132,709	\$ 132,711	\$ 2
2	61102 OVERTIME	1,694	2,380	4,074	3,274	(800)
3	61300 OTHER/PER DIEM	900	400	1,300	1,500	200
4	61400 BENEFITS	28,781	20,530	49,311	48,203	(1,108)
5	TOTAL PERSONAL SERVICES	<u>107,167</u>	<u>80,227</u>	<u>187,394</u>	<u>185,688</u>	<u>(1,706)</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,546	1,514	3,060	30,805	27,745
9	62200 SUPPLY	2,838	605	3,443	7,767	4,324
10	62300 COMMUNICATION	1,681	1,394	3,075	5,908	2,833
11	62400 TRAVEL	-	135	135	674	539
12	62500 RENT	4,329	3,150	7,479	9,317	1,838
13	62700 REPAIR & MAINT	-	176	176	200	24
14	62800 OTHER EXPENSES	835	1,247	2,082	5,480	3,398
15	TOTAL OPERATIONS	<u>11,229</u>	<u>8,221</u>	<u>19,450</u>	<u>60,151</u>	<u>40,701</u>
16	TOTAL EXPENDITURES	<u>\$ 118,396</u>	<u>\$ 88,448</u>	<u>\$ 206,844</u>	<u>\$ 245,839</u>	<u>\$ 38,995</u>
17						
18 BUDGETED FUNDS						
19	02817 MILK CONTROL	\$ 118,396	\$ 88,448	\$ 206,844	\$ 245,839	\$ 38,995
20	TOTAL BUDGETED FUNDS	<u>\$ 118,396</u>	<u>\$ 88,448</u>	<u>\$ 206,844</u>	<u>\$ 245,839</u>	<u>\$ 38,995</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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	\$ 306,129	\$ 353,955	\$ 660,084	\$ 725,909	\$ 65,825
2	61102 OVERTIME	17,600	7,760	25,360	27,460	2,100
3	61400 BENEFITS	116,569	120,814	237,383	275,916	38,533
4	TOTAL PERSONAL SERVICES	<u>440,298</u>	<u>482,529</u>	<u>922,827</u>	<u>1,029,285</u>	<u>106,458</u>
62000 OPERATIONS						
6	62100 CONTRACT	29,096	30,319	59,415	59,634	219
7	62200 SUPPLY	21,172	5,567	26,739	29,008	2,269
8	62300 COMMUNICATION	12,663	40,974	53,637	52,213	(1,424)
9	62400 TRAVEL	9,719	1,802	11,521	14,603	3,082
10	62500 RENT	21,844	8,628	30,472	19,104	(11,368)
11	62600 UTILITIES	-	10	10	110	100
12	62700 REPAIR & MAINT	3,137	803	3,940	5,270	1,330
13	62800 OTHER EXPENSES	8,204	11,130	19,334	26,021	6,687
14	TOTAL OPERATIONS	<u>105,835</u>	<u>99,233</u>	<u>205,068</u>	<u>205,963</u>	<u>895</u>
15	TOTAL EXPENDITURES	<u>\$ 546,133</u>	<u>\$ 581,762</u>	<u>\$ 1,127,895</u>	<u>\$ 1,235,248</u>	<u>\$ 107,353</u>
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 545,998	\$ 574,242	\$ 1,120,240	\$ 1,227,593	\$ 107,353
18	02427 ANIMAL HEALTH FEES	135	7,520	7,655	7,655	-
19	TOTAL BUDGET FUNDING	<u>\$ 546,133</u>	<u>\$ 581,762</u>	<u>\$ 1,127,895</u>	<u>\$ 1,235,248</u>	<u>\$ 107,353</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 142,433	\$ 130,173	\$ 272,606	\$ 289,766	\$ 17,160
2	61102 OVERTIME	1,850	1,434	3,284	5,748	2,464
3	61400 BENEFITS	57,463	45,452	102,915	114,125	11,210
4	TOTAL PERSONAL SERVICES	<u>201,746</u>	<u>177,059</u>	<u>378,805</u>	<u>409,639</u>	<u>30,834</u>
62000 OPERATIONS						
6	62100 CONTRACT	634,067	557,408	1,191,475	1,144,808	(46,667)
7	62200 SUPPLY	12,117	9,827	21,944	23,587	1,643
8	62300 COMMUNICATION	3,489	5,011	8,500	8,809	309
9	62400 TRAVEL	6,372	154	6,526	15,496	8,970
10	62500 RENT	5,618	16,022	21,640	35,590	13,950
11	62700 REPAIR & MAINT	7,174	2,859	10,033	8,270	(1,763)
12	62800 OTHER EXPENSES	20,044	13,720	33,764	52,309	18,545
13	TOTAL OPERATIONS	<u>688,881</u>	<u>605,001</u>	<u>1,293,882</u>	<u>1,288,869</u>	<u>(5,013)</u>
68000 TRANSFERS						
15	68000 TRANSFERS	87,767	152,233	240,000	240,000	-
16	TOTAL TRANSFERS	<u>87,767</u>	<u>152,233</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 978,394</u>	<u>\$ 934,293</u>	<u>\$ 1,912,687</u>	<u>\$ 1,938,508</u>	<u>\$ 25,821</u>
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 481,375	\$ 646,028	\$ 1,127,403	\$ 1,147,906	\$ 20,503
20	03427 FEDERAL UMBRELLA FFY24	496,989	71,448	568,437	568,437	-
21	03427 FEDERAL UMBRELLA FFY25	30	216,817	216,847	222,165	5,318
22	TOTAL BUDGETED FUNDS	<u>\$ 978,394</u>	<u>\$ 934,293</u>	<u>\$ 1,912,687</u>	<u>\$ 1,938,508</u>	<u>\$ 25,821</u>

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

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

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

	Year-to Date Actual Expenses FY 2026	Projected Expenses February 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	\$ 665,782	\$ 692,519	\$ 1,358,301	\$ 1,513,217	\$ 154,916
2	61102 OVERTIME	32,099	44,865	76,964	66,660	(10,304)
3	61400 BENEFITS	261,029	224,424	485,453	533,341	47,888
4	TOTAL PERSONAL SERVICES	<u>958,910</u>	<u>961,808</u>	<u>1,920,718</u>	<u>2,113,218</u>	<u>192,500</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	117,374	87,514	204,888	206,859	1,971
8	62200 SUPPLY	598,213	534,493	1,132,706	1,030,724	(101,982)
9	62300 COMMUNICATION	18,176	20,047	38,223	32,737	(5,486)
10	62400 TRAVEL	7,243	6,644	13,887	12,184	(1,703)
11	62500 RENT	61,978	52,693	114,671	120,285	5,614
12	62600 UTILITIES	20,846	16,124	36,970	54,141	17,171
13	62700 REPAIR & MAINT	125,748	24,752	150,500	97,185	(53,315)
14	62800 OTHER EXPENSES	70,011	28,523	98,534	89,024	(9,510)
15	TOTAL OPERATIONS	<u>1,019,589</u>	<u>770,790</u>	<u>1,790,379</u>	<u>1,643,139</u>	<u>(147,240)</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>\$ 1,994,397</u>	<u>\$ 1,736,667</u>	<u>\$ 3,731,064</u>	<u>\$ 3,776,324</u>	<u>\$ 45,260</u>
20						
21 BUDGETED FUNDS						
22	01100 GENERAL FUND	\$ 1,047,052	\$ 243,904	\$ 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	947,345	618,152	1,565,497	1,610,757	45,260
26	TOTAL BUDGETED FUNDS	<u>\$ 1,994,397</u>	<u>\$ 1,736,667</u>	<u>\$ 3,731,064</u>	<u>\$ 3,776,324</u>	<u>\$ 45,260</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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	\$ 175,305	\$ 145,028	\$ 320,333	\$ 388,731	\$ 68,398
2	61200 OVERTIME	7,465	4,463	11,928	86,242	74,314
3	61400 BENEFITS	73,996	53,165	127,161	135,457	8,296
4	TOTAL PERSONAL SERVICES	<u>256,766</u>	<u>202,656</u>	<u>459,422</u>	<u>610,430</u>	<u>151,008</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	39,443	38,102	77,545	140,163	62,618
7	62200 SUPPLY	12,655	331	12,986	25,815	12,829
8	62300 COMMUNICATION	3,368	1,559	4,927	20,814	15,887
9	62400 TRAVEL	6,200	4,269	10,469	2,652	(7,817)
10	62500 RENT	17,196	7,901	25,097	19,549	(5,548)
11	62700 REPAIR & MAINT	-	185	185	4,460	4,275
12	62800 OTHER EXPENSES	5,978	6,447	12,425	8,250	(4,175)
13	TOTAL OPERATIONS	<u>84,840</u>	<u>58,794</u>	<u>143,634</u>	<u>221,703</u>	<u>78,069</u>
14	TOTAL EXPENDITURES	<u>\$ 341,606</u>	<u>\$ 261,450</u>	<u>\$ 603,056</u>	<u>\$ 832,133</u>	<u>\$ 229,077</u>
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 55,354	\$ 40,958	\$ 96,312	\$ 154,411	\$ 58,099
17	02262 SHIELDED EGG GRADING FEES	147,247	134,884	282,131	388,007	105,876
18	02701 MILK INSPECTION FEES	129,578	72,813	202,391	271,496	69,105
19	03202 SHELL EGG FEDERAL INSPECTION	9,427	12,795	22,222	18,219	(4,003)
20	TOTAL BUDGET FUNDING	<u>\$ 341,606</u>	<u>\$ 261,450</u>	<u>\$ 603,056</u>	<u>\$ 832,133</u>	<u>\$ 229,077</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 748,255	\$ 722,889	\$ 1,471,144	\$ 1,524,659	\$ 53,515
2	61200 OVERTIME	11,264	24,309	35,573	90,338	54,765
3	61400 BENEFITS	327,239	271,836	599,075	658,609	59,534
4	TOTAL PERSONAL SERVICES	1,086,758	1,019,034	2,105,792	2,273,606	167,814
5						
62000 OPERATIONS						
7	62100 CONTRACT	44,769	56,901	101,670	105,484	3,814
8	62200 SUPPLY	41,287	5,684	46,971	67,373	20,402
9	62300 COMMUNICATION	21,441	6,471	27,912	25,317	(2,595)
10	62400 TRAVEL	44,239	34,353	78,592	89,238	10,646
11	62500 RENT	109,770	134,790	244,560	237,544	(7,016)
12	62700 REPAIR & MAINT	2,474	1,457	3,931	7,888	3,957
13	62800 OTHER EXPENSES	113,867	179,410	293,277	324,823	31,546
14	TOTAL OPERATIONS	377,847	419,066	796,913	857,667	60,754
15	TOTAL EXPENDITURES	<u>\$ 1,464,605</u>	<u>\$ 1,438,100</u>	<u>\$ 2,902,705</u>	<u>\$ 3,131,273</u>	<u>\$ 228,568</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 737,754	\$ 899,627	\$ 1,637,381	\$ 1,851,384	\$ 214,003
19	02427 ANIMAL HEALTH FEES	-	9,575	9,575	24,140	14,565
20	03209 MEAT & POULTRY INSPECTION	726,851	528,898	1,255,749	1,255,749	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,464,605</u>	<u>\$ 1,438,100</u>	<u>\$ 2,902,705</u>	<u>\$ 3,131,273</u>	<u>\$ 228,568</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2026	Projected Expenses February 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	\$ 1,480,412	\$ 1,288,050	\$ 2,768,462	\$ 2,896,595	\$ 128,133
2	61200 OVERTIME	214,642	68,910	283,552	265,323	(18,229)
3	61400 BENEFITS	688,129	504,471	1,192,600	1,217,197	24,597
4	TOTAL PERSONAL SERVICES	<u>2,383,183</u>	<u>1,861,431</u>	<u>4,244,614</u>	<u>4,379,115</u>	<u>134,501</u>
5 62000 OPERATIONS						
6	62100 CONTRACT	86,300	43,095	129,395	140,909	11,514
7	62200 SUPPLY	112,340	5,150	117,490	104,486	(13,004)
8	62300 COMMUNICATION	51,993	54,335	106,328	111,717	5,389
9	62400 TRAVEL	19,340	22,506	41,846	50,814	8,968
10	62500 RENT	118,596	115,417	234,013	242,968	8,955
11	62600 UTILITIES	15,000	-	15,000	14,641	(359)
12	62700 REPAIR & MAINT	68,429	46,884	115,313	99,627	(15,686)
13	62800 OTHER EXPENSES	39,823	16,548	56,371	48,148	(8,223)
14	TOTAL OPERATIONS	<u>511,821</u>	<u>303,935</u>	<u>815,756</u>	<u>813,310</u>	<u>(2,446)</u>
15	TOTAL EXPENDITURES	<u>\$ 2,895,004</u>	<u>\$ 2,165,366</u>	<u>\$ 5,060,370</u>	<u>\$ 5,192,425</u>	<u>\$ 132,055</u>
16						
17 BUDGETED FUNDS						
18	02425 BRAND INSPECTION FEES	\$ 2,895,004	\$ 756,693	\$ 3,651,697	\$ 3,651,697	\$ -
19	02426 PER CAPITA FEES	-	1,408,673	1,408,673	1,540,728	132,055
20	TOTAL BUDGET FUNDING	<u>\$ 2,895,004</u>	<u>\$ 2,165,366</u>	<u>\$ 5,060,370</u>	<u>\$ 5,192,425</u>	<u>\$ 132,055</u>

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Actual Expenses January FY 2025	Comparison	Budget Available
BUDGETED FTE		144.37				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 8,556,601	\$ 4,155,154	\$ 4,233,163	\$ (78,009)	\$ 4,401,447
2	61200 OVERTIME	571,118	301,756	346,679	(44,923)	269,362
3	61300 OTHER/PER DIEM	11,200	3,800	5,500	(1,700)	7,400
4	61400 BENEFITS	3,392,428	1,759,149	1,780,735	(21,586)	1,633,279
5	TOTAL PERSONAL SERVICES	12,531,347	6,219,859	6,366,077	(146,218)	6,311,488
62000 OPERATIONS						
7	62100 CONTRACT	1,961,076	1,058,507	1,111,281	(52,774)	902,569
8	62200 SUPPLY	1,437,500	874,427	811,525	62,902	563,073
9	62300 COMMUNICATION	325,414	135,619	145,062	(9,443)	189,795
10	62400 TRAVEL	222,179	105,638	110,540	(4,902)	116,541
11	62500 RENT	989,587	438,852	452,818	(13,966)	550,735
12	62600 UTILITIES	68,892	35,846	26,744	9,102	33,046
13	62700 REPAIR & MAINT	225,012	206,962	164,347	42,615	18,050
14	62800 OTHER EXPENSES	595,123	278,338	269,997	8,341	316,785
15	TOTAL OPERATIONS	5,824,783	3,134,189	3,092,314	41,875	2,690,594
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	150,000	245,555	148,207	97,348	(95,555)
22	TOTAL CLAIMS	150,000	245,555	148,207	97,348	(95,555)
68000 TRANSFERS						
24	68000 TRANSFERS	409,488	126,102	37,810	88,292	283,386
25	TOTAL TRANSFERS	409,488	126,102	37,810	88,292	283,386
26	TOTAL	\$ 18,935,585	\$ 9,741,603	\$ 9,644,408	\$ 97,195	\$ 9,193,982
27 BUDGETED FUNDS						
28	01100 GENDERAL FUND	\$ 4,751,034	\$ 2,596,889	\$ 2,436,731	\$ 160,158	\$ 2,154,145
29	02262 SHIELDED EGG GRADING FEES	388,007	147,247	160,875	(13,628)	240,760
30	02425 BRAND INSPECTION FEES	3,651,697	2,895,004	2,752,042	142,962	756,693
31	02426 PER CAPITA FEE	5,898,661	1,673,712	1,721,926	(48,214)	4,224,949
32	02427 ANIMAL HEALTH	31,795	135	-	135	31,660
33	02701 MILK INSPECTION FEES	271,496	129,578	150,873	(21,295)	141,918
34	02817 MILK CONTROL	245,839	118,396	115,566	2,830	127,443
35	03209 MEAT & POULTRY INSPECTION-FED	1,255,749	726,851	756,984	(30,133)	528,898
36	03032 SHELL EGG FEDERAL INSPECTION	18,219	9,427	6,000	3,427	8,792
37	03427 FEDERAL UMBRELLA FFY24	568,437	496,989	474,785	22,204	71,448
38	03427 FEDERAL UMBRELLA FFY25	222,165	30	-	30	222,135
39	03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	-	-	21,729
40	06026 DIAGNOSTIC LABORATORY FEES	1,610,757	947,345	1,068,626	(121,281)	663,412
41	TOTAL BUDGET FUNDING	\$ 18,935,585	\$ 9,741,603	\$ 9,644,408	\$ 97,195	\$ 9,193,982

The Department of Livestock is budgeted for \$18,935,585 and 144.37 FTE in FY 2026. Personal services budget is 50% expended with 53% of payrolls complete. Personal services expended as of January 2026 was \$146,218 lower than January 2025. Operations are 54% expended with 50% of the budget year lapsed. Operation expenses as of January 2026 were \$41,875 higher than January 2025. Overall, Department of Livestock total expenditures were \$97,195 higher than the same period last year. As of January 31, 2026, 51% of the department's budget has been expended.

The Department had employee termination payouts of \$37,579 and \$170,621 for the period ending January 31, 2026 and January 31, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Same Period Prior Year Actual Expenses January 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	\$ 2,264	\$ 10,915	\$ (8,651)	\$ 81,965
2	61400 BENEFITS	33,389	689	9,080	(8,391)	32,700
3	TOTAL PERSONAL SERVICES	117,618	2,953	19,995	(17,042)	114,665
62000 OPERATIONS						
5	62100 CONTRACT	1,077,071	804,143	954,263	(150,120)	272,928
6	62200 SUPPLY	84,254	72,519	44,836	27,683	11,735
7	62300 COMMUNICATION	-	5,173	4,795	378	(5,173)
8	62400 TRAVEL	54,351	4,726	10,173	(5,447)	49,625
9	62500 RENT	-	-	5,415	(5,415)	-
10	62700 REPAIR & MAINT	35,250	(6,373)	70,283	(76,656)	41,623
11	62800 OTHER EXPENSES	24,479	46,972	3,771	43,201	(22,493)
12	TOTAL OPERATIONS	1,275,405	927,160	1,093,536	(166,376)	348,245
63000 EQUIPMENT						
14	63100 EQUIPMENT	1,115,676	190,769	-	190,769	924,907
15	63400 INTANGIBLE ASSETS	395,152	75,232	-	75,232	319,920
16	64100 CAPITAL OUTLAY	548,748	-	-	-	548,748
17	TOTAL EQUIPMENT	2,059,576	266,001	-	266,001	1,793,575
66000 GRANTS						
19	66100 FROM STATE SOURCES	220,000	216,336	126,730	89,606	3,664
20	TOTAL GRANTS	220,000	216,336	126,730	89,606	3,664
67000 CLAIMS						
22	67200 DEPRECIATION REMEDIATION	300,000	(28,075)	30,113	(58,188)	328,075
23	TOTAL CLAIMS	310,000	(28,075)	30,113	(58,188)	338,075
24	TOTAL EXPENDITURES	\$ 3,982,599	\$ 1,384,375	\$ 1,270,374	\$ 114,001	\$ 2,598,224

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	(28,075)	30,113	(58,188)	328,075
29	02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	311,439	242,563	68,876	42,061
30	02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	125,915	7,554	131
31	02426 PER CAPITA FEE (HB10)	395,152	75,232	-	75,232	319,920
32	02426 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	5,864	-	5,864	7,096
36	03427 FAD OUTBREAK (BA)	78,178	201	2	199	77,977
37	03427 HPAI EMERGENCY PREPERADNESS	2,392	983	800	183	1,409
39	03673 NAHLN (LIMS IMPROVEMENT)	38,700	-	-	-	38,700
38	03673 NAHLN ARP AWARD (BA)	442,371	190,769	-	190,769	251,602
39	03673 NAHLN ARP (BA)	278,950	121,243	105,585	15,658	157,707
40	03710 ANIMAL DISEASE TRACEABILITY 3/31/25 (BA)	170,950	-	113,050	(113,050)	170,950
41	03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA)	99,214	10,745	77,346	(66,601)	88,469
40	TOTAL SA, BA AND HB10 FUNDING	\$ 3,982,599	\$ 1,384,375	\$ 1,270,374	\$ 114,001	\$ 2,598,224

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT NOTES
JANUARY 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 \$523,710. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock depredation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for depredation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$217,480 or 48% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid \$178,320 for depredation claims as of January 31, 2025 or \$39,160 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock depredation reductions grants. As of January 31, 2026 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, 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 January 31, 2026, the department has requested an additional \$395,152 in HB10 budget authority in FY 2025 and has spent \$75,232 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 January 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 \$5,864 of the award as of January 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 \$10,590 of the award as of January 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 \$2,711 of the award as of January 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 January 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
JANUARY 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 January FY 2026	Same Period Prior Year Actual Expenses January 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	\$ 546,369	\$ 553,845	\$ (7,476)	\$ 454,230
2 61104 OVERTIME	26,073	15,142	14,327	815	10,931
3 61300 OTHER/PER DIEM	8,200	2,900	4,600	(1,700)	5,300
4 61400 BENEFITS	381,919	199,568	202,356	(2,788)	182,351
5 TOTAL PERSONAL SERVICES	1,416,791	763,979	775,128	(11,149)	652,812
62000 OPERATIONS					
7 62100 CONTRACT	114,250	105,115	62,790	42,325	9,135
8 62200 SUPPLY	143,889	72,372	66,001	6,371	71,517
9 62300 COMMUNICATION	60,556	21,498	20,514	984	39,058
10 62400 TRAVEL	33,210	10,773	12,108	(1,335)	22,437
11 62500 RENT	301,609	97,383	95,963	1,420	204,226
12 62700 REPAIR & MAINT	1,704	-	1,712	(1,712)	1,704
13 62800 OTHER EXPENSES	35,961	18,259	8,366	9,893	17,702
14 TOTAL OPERATIONS	691,179	325,400	267,454	57,946	365,779
68000 TRANSFERS					
16 68000 TRANSFERS	169,488	38,335	37,810	525	131,153
17 TOTAL TRANSFERS	169,488	38,335	37,810	525	131,153
18 TOTAL EXPENDITURES	\$ 2,277,458	\$ 1,127,714	\$ 1,080,392	\$ 47,322	\$ 1,149,744
19 BUDGETED FUNDS					
20 02426 PER CAPITA	\$ 2,277,458	\$ 1,127,714	\$ 1,080,392	\$ 47,322	\$ 1,149,744
21 TOTAL BUDGETED FUNDS	\$ 2,277,458	\$ 1,127,714	\$ 1,080,392	\$ 47,322	\$ 1,149,744
22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10)					
23 62000 OPERATIONS					
24 62100 CONTRACT	\$ 708,600	\$ 695,974	\$ 700,915	\$ (4,941)	\$ 12,626
25 TOTAL OPERATIONS	708,600	695,974	700,915	(4,941)	12,626
26 63000 CAPITAL ASSETS					
27 63400 INTANGIBLE ASSETS	395,152	75,232	-	75,232	319,920
28 TOTAL CAPITAL ASSETS	395,152	75,232	-	75,232	319,920
29 TOTAL EXPENDITURES	\$ 1,103,752	\$ 771,206	\$ 700,915	\$ 70,291	\$ 332,546
30 SA FUNDS AND HB10 FUNDS					
31 02117 PREDATOR ANIMAL CONTROL (SA)	\$ 575,000	\$ 562,505	\$ 575,000	\$ (12,495)	\$ 12,495
32 02136 WOLF MITIGATION DONATIONS (SA)	133,600	133,469	125,915	7,554	131
33 02426 PER CAPITA (HB10)	395,152	75,232	-	75,232	319,920
34 TOTAL SA AND HB10 FUNDING	\$ 1,103,752	\$ 771,206	\$ 700,915	\$ 70,291	\$ 332,546

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 54% expended with 53% of payrolls complete. The personal services expended through January 2026 was \$11,149 lower than January 2025. Operating expenses are 47% expended as of January 2026 and were \$57,946 higher than January 2025. Overall, CSD total expenditures were \$47,322 higher than the same period last year. As of January 31, 2026, CSD has expended 50% 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, respectively. The Department has an MOU with Wildlife Services for the monitoring and removal of wolves.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

**BUDGET TO ACTUAL EXPENSE COMPARISON
REPORT**

		FY 2026 Budget	Year-to-Date Actual Expenses January FY 2026	Same Period Prior Year Actual Expenses January 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	\$ 14,677	\$ 53,907	\$ (39,230)	\$ 69,737
2	61300 OTHER/PER DIEM	1,500	-	-	-	1,500
3	61400 BENEFITS	27,661	6,375	15,185	(8,810)	21,286
4	TOTAL PERSONAL SERVICES	113,575	21,052	69,092	(48,040)	92,523
5 62000 OPERATIONS						
6	62100 CONTRACT	18,164	797	697	100	17,367
7	62200 SUPPLY	4,851	1,433	655	778	3,418
8	62300 COMMUNICATION	7,343	1,310	1,432	(122)	6,033
9	62400 TRAVEL	3,308	1,752	-	1,752	1,556
10	62500 RENT	3,621	2,138	1,994	144	1,483
11	62700 REPAIR & MAINT	408	-	157	(157)	408
12	62800 OTHER EXPENSES	5,107	1,317	558	759	3,790
13	TOTAL OPERATIONS	42,802	8,747	5,493	3,254	34,055
14 67000 BENEFITS AND CLAIMS						
15	67200 DEPREDEATION REMIDIATION	150,000	245,555	148,207	97,348	(95,555)
16	TOTAL CLAIMS	150,000	245,555	148,207	97,348	(95,555)
17	TOTAL EXPENDITURES	\$ 306,377	\$ 275,354	\$ 222,792	\$ 52,562	\$ 31,023
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 306,377	\$ 275,354	\$ 222,792	\$ 52,562	\$ 31,023
21	TOTAL BUDGETED FUNDS	\$ 306,377	\$ 275,354	\$ 222,792	\$ 52,562	\$ 31,023
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	216,336	126,730	89,606	3,664
28	TOTAL GRANTS	220,000	216,336	126,730	89,606	3,664
29 67000 BENEFITS AND CLAIMS						
30	67200 DEPREDEATION REMEDIATION	300,000	(28,075)	30,113	(58,188)	328,075
31	TOTAL STATE SOURCES	300,000	(28,075)	30,113	(58,188)	328,075
32	TOTAL EXPEDITURES	\$ 653,500	\$ 283,364	\$ 272,676	\$ 10,688	\$ 370,136
33 SA FUNDS						
34	02124 LIVESTOCK LOSS REMEDIATION (SA)	\$ 300,000	\$ (28,075)	\$ 30,113	\$ (58,188)	\$ 328,075
35	02125 LIVESTOCK LOSS REDUCTION (SA)	353,500	311,439	242,563	68,876	42,061
36	TOTAL SA FUNDS	\$ 653,500	\$ 283,364	\$ 272,676	\$ 10,688	\$ 370,136

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 19% expended with 53% of payrolls complete. Personal services expended as of January 2026 was \$48,040 lower than January 2025. Operations are 20% expended with 50% of the budget year lapsed. Operation expenses as of January 2026 were \$3,254 higher than January 2025. In FY 2023, the Board did not have HB02 budget authority for deprecation claims. As of January 31, 2026, the board has spent 164% of its HB02 deprecation claims budget. Overall, Livestock Loss Board total expenditures were \$52,562 higher than the same period last year, of which \$245,555 was from newly appropriated HB02 funding for deprecation claims. As of January 31, 2026, LLB has expended 90% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock deprecation loss remediation. Because the Livestock Loss Board has House Bill 02 authority for livestock deprecation loss claims, it has not paid claims from the Statutory Appropriations fund 02124. From the total amount budgeted for deprecation claims of \$450,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$217,480 or 48% of the total deprecation claims budgets, account 67200. In FY 2025, LLB paid \$178,320 for deprecation claims as of January 31, 2025 or \$39,160 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock deprecation reductions grants. As of January 31, 2026 the Board has spend \$216,336 on livestock deprecations reductions grants in FY 2026.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Prior Year Actual Expenses January FY 2025		

BUDGETED FTE 2.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 132,711	\$ 75,792	\$ 72,985	\$ 2,807	\$ 56,919
2	61104 OVERTIME	3,274	1,694	3,050	(1,356)	1,580
3	61300 OTHER/PER DIEM	1,500	900	900	-	600
4	61400 BENEFITS	48,203	28,781	28,359	422	19,422
5	TOTAL PERSONAL SERVICES	<u>185,688</u>	<u>107,167</u>	<u>105,294</u>	<u>1,873</u>	<u>78,521</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	30,805	1,546	1,421	125	29,259
9	62200 SUPPLY	7,767	2,838	1,662	1,176	4,929
10	62300 COMMUNICATION	5,908	1,681	1,885	(204)	4,227
11	62400 TRAVEL	674	-	135	(135)	674
12	62500 RENT	9,317	4,329	4,391	(62)	4,988
13	62700 REPAIR & MAINT	200	-	-	-	200
14	62800 OTHER EXPENSES	5,480	835	778	57	4,645
15	TOTAL OPERATIONS	<u>60,151</u>	<u>11,229</u>	<u>10,272</u>	<u>957</u>	<u>48,922</u>
16	TOTAL EXPENDITURES	<u>\$ 245,839</u>	<u>\$ 118,396</u>	<u>\$ 115,566</u>	<u>\$ 2,830</u>	<u>\$ 127,443</u>
17 BUDGETED FUNDS						
18	02817 MILK CONTROL	\$ 245,839	\$ 118,396	\$ 115,566	\$ 2,830	\$ 127,443
19	TOTAL BUDGETED FUNDS	<u>\$ 245,839</u>	<u>\$ 118,396</u>	<u>\$ 115,566</u>	<u>\$ 2,830</u>	<u>\$ 127,443</u>

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 58% expended with 53% of payrolls complete. Personal services expended as of January 2026 were \$1,873 higher than January 2025. Operations are 19% expended with 50% of the budget year lapsed. Operation expenses as of January 2026 were \$957 higher than January 2025. Overall, Milk Control Bureau total expenditures were \$2,830 higher than the same period last year. As of January 31, 2026, the Milk Control Bureau has expended 48% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2026	Prior Year Actual Expenses January FY 2025		

BUDGETED FTE	9.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 725,909	\$ 306,129	\$ 287,017	\$ 19,112	\$ 419,780
2	61104 OVERTIME	27,460	17,600	13,620	3,980	9,860
3	61400 BENEFITS	275,916	116,569	108,764	7,805	159,347
4	TOTAL PERSONAL SERVICES	1,029,285	440,298	409,401	30,897	588,987
62000 OPERATIONS						
6	62100 CONTRACT	59,634	29,096	28,287	809	30,538
7	62200 SUPPLY	29,008	21,172	16,527	4,645	7,836
8	62300 COMMUNICATION	52,213	12,663	21,063	(8,400)	39,550
9	62400 TRAVEL	14,603	9,719	5,457	4,262	4,884
10	62500 RENT	19,104	21,844	9,399	12,445	(2,740)
11	62600 UTILITIES	110	-	-	-	110
12	62700 REPAIR & MAINT	5,270	3,137	2,123	1,014	2,133
13	62800 OTHER EXPENSES	26,021	8,204	8,177	27	17,817
14	TOTAL OPERATIONS	205,963	105,835	91,033	14,802	100,128
63000 EQUIPMENT						
16	63100 EQUIPMENT	-	-	-	-	-
17	TOTAL EQUIPMENT	-	-	-	-	-
18	TOTAL	\$ 1,235,248	\$ 546,133	\$ 500,434	\$ 45,699	\$ 689,115
19 FUND						
20	02426 PER CAPITA FEE	\$ 1,227,593	\$ 545,998	\$ 500,434	\$ 45,564	\$ 681,595
21	02427 ANIMAL HEALTH FEES	7,655	135	-	135	7,520
22	TOTAL BUDGET FUNDING	\$ 1,235,248	\$ 546,133	\$ 500,434	\$ 45,699	\$ 689,115
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 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 43% expended with 53% of payrolls complete. Personal services expended as of January 2026 was \$30,897 higher than January 2025. Operations are 51% expended with 50% of the budget year lapsed. Operation expenses as of January 31, 2026 were \$14,802 higher than January 30, 2025. Animal Health has spent \$45,699 more than the same period in FY 2025. As of January 31, 2026 the Animal Health Import Office has expended 44% 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 January 31, 2026. The cash is invested in STIP has earned \$161 in interest since the fund was created.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Same Period Prior Year Actual Expenses January 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	\$ 142,433	\$ 160,616	\$ (18,183)	\$ 147,333
2 61104 OVERTIME	5,748	1,850	2,760	(910)	3,898
3 61400 BENEFITS	114,125	57,463	63,873	(6,410)	56,662
4 TOTAL PERSONAL SERVICES	409,639	201,746	227,249	(25,503)	207,893
62000 OPERATIONS					
6 62100 CONTRACT	1,144,808	634,067	748,289	(114,222)	510,741
7 62200 SUPPLY	23,587	12,117	8,455	3,662	11,470
8 62300 COMMUNICATION	8,809	3,489	3,541	(52)	5,320
9 62400 TRAVEL	15,496	6,372	5,263	1,109	9,124
10 62500 RENT	35,590	5,618	23,943	(18,325)	29,972
11 62700 REPAIR & MAINT	8,270	7,174	5,021	2,153	1,096
12 62800 OTHER EXPENSES	52,309	20,044	23,528	(3,484)	32,265
13 TOTAL OPERATIONS	1,288,869	688,881	818,040	(129,159)	599,988
68000 TRANSFERS					
15 68100 TRANSFERS	240,000	87,767	-	87,767	152,233
16 TOTAL TRANSFERS	240,000	87,767	-	87,767	152,233
17 TOTAL EXPENDITURES	\$ 1,938,508	\$ 978,394	\$ 1,045,289	\$ (66,895)	\$ 960,114
18 BUDGETED FUNDS					
19 01100 GENERAL FUND	\$ 1,147,906	\$ 481,375	\$ 570,504	\$ (89,129)	\$ 666,531
20 03427 FEDERAL UMBRELLA FFY24	568,437	496,989	474,785	22,204	71,448
21 03427 FEDERAL UMBRELLA FFY25	222,165	30	-	30	222,135
22 TOTAL BUDGETED FUNDS	\$ 1,938,508	\$ 978,394	\$ 1,045,289	\$ (66,895)	\$ 960,114
23 BUDGET AMENDMENTS (BA)					
24 61000 PERSONAL SERVICES					
25 61100 SALARIES	\$ 10,720	\$ 2,264	\$ 10,915	\$ (8,651)	\$ 8,456
26 61400 BENEFITS	5,456	689	9,080	(8,391)	4,767
27 TOTAL PERSONAL SERVICES	16,176	2,953	19,995	(17,042)	13,223
28 62000 OPERATIONS					
29 62100 CONTRACT	93,963	66	40,631	(40,565)	93,897
30 62200 SUPPLY	45,722	5,740	1,145	4,595	39,982
31 62300 COMMUNICATION	-	5,173	4,795	378	(5,173)
32 62400 TRAVEL	27,762	2,862	4,156	(1,294)	24,900
33 62800 OTHER EXPENSES	9,121	999	2,926	(1,927)	8,122
34 TOTAL OPERATIONS	176,568	14,840	58,153	(43,313)	161,728
35 TOTAL BA EXPENDITURES	\$ 192,744	\$ 17,793	\$ 78,148	\$ (60,355)	\$ 174,951
36 BA FUNDS					
37 03427 SWINE SHIP (BA)	12,960	\$ 5,864	\$ -	\$ 5,864	\$ 7,096
38 03427 FAD OUTBREAK (BA)	78,178	201	2	199	77,977
39 03427 HP AI EMERGENCY PREPERADNESS (BA)	2,392	983	800	183	1,409
41 03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA)	99,214	10,745	77,346	(66,601)	88,469
40 TOTAL BA FUNDS	\$ 192,744	\$ 17,793	\$ 78,148	\$ (60,355)	\$ 174,951

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 49% expended with 53% of payrolls complete. Personal services expended as of January 2026 was \$25,503 lower than January 2025. Operations are 53% expended with 50% of the budget year lapsed. Operation expenses as of January 2026 were \$129,159 lower than January 2025. Overall, total expenditures were \$66,895 lower than the same period last year with 50% 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 \$5,864 of the award as of January 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 \$10,590 of the award as of January 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 \$2,711 of the award as of January 31, 2026.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2026 Budget	Year-to-Date Actual Expenses January FY 2026	Same Period Prior Year Actual Expenses January 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	\$ 665,782	\$ 691,137	\$ (25,355)	\$ 847,435	
3 61104 OVERTIME	66,660	32,099	45,509	(13,410)	34,561	
4 61400 BENEFITS	533,341	261,029	288,190	(27,161)	272,312	
5 TOTAL PERSONAL SERVICES	2,113,218	958,910	1,024,836	(65,926)	1,154,308	
6 62000 OPERATIONS						
7 62100 CONTRACT	206,859	117,374	108,061	9,313	89,485	
8 62200 SUPPLY	1,030,724	598,213	609,175	(10,962)	432,511	
9 62300 COMMUNICATION	32,737	18,176	28,220	(10,044)	14,561	
10 62400 TRAVEL	12,184	7,243	6,046	1,197	4,941	
11 62500 RENT	120,285	61,978	59,789	2,189	58,307	
12 62600 UTILITIES	54,141	20,846	20,244	602	33,295	
13 62700 REPAIR & MAINT	97,185	125,748	69,442	56,306	(28,563)	
14 62800 OTHER EXPENSES	89,024	70,011	45,051	24,960	19,013	
15 TOTAL OPERATIONS	1,643,139	1,019,589	946,028	73,561	623,550	
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	\$ 1,994,397	\$ 1,970,864	\$ 23,533	\$ 1,781,927	
20 BUDGETED FUNDS						
21 01100 GENERAL FUND	\$ 1,290,956	\$ 1,047,052	\$ 846,901	\$ 200,151	\$ 243,904	
22 02426 PER CAPITA FEE	852,882	-	55,337	(55,337)	852,882	
23 03673 FEDERAL ANIMAL HEALTH DISEASE	21,729	-	-	-	21,729	
24 06026 DIAGNOSTIC LABORATORY FEES	1,610,757	947,345	1,068,626	(121,281)	663,412	
25 TOTAL BUDGET FUNDING	\$ 3,776,324	\$ 1,994,397	\$ 1,970,864	\$ 23,533	\$ 1,781,927	
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	141,008	13,000	96,884	(83,884)	128,008	
33 62200 SUPPLY	24,937	66,779	43,691	23,088	(41,842)	
34 62400 TRAVEL	12,000	1,864	6,017	(4,153)	10,136	
35 62500 RENT	-	-	5,415	(5,415)	-	
36 62700 REPAIRS & MAINT	35,250	(6,373)	65,783	(72,156)	41,623	
37 62800 OTHER EXPENSES	15,358	45,973	845	45,128	(30,615)	
38 TOTAL OPERATIONS	228,553	121,243	218,635	(97,392)	107,310	
39 63000 EQUIPMENT						
40 63100 EQUIPMENT	1,115,676	190,769	-	190,769	924,907	
41 TOTAL EQUIPMENT	1,664,424	190,769	-	190,769	1,473,655	
42 TOTAL BA & OTO EXPENDITURES	\$ 1,994,419	\$ 312,012	\$ 218,635	\$ 93,377	\$ 1,682,407	
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	121,243	105,585	15,658	157,707	
49 03673 NAHLN 2026	170,950	-	113,050	(113,050)	170,950	
50 TOTAL BA & OTO FUNDING	\$ 1,994,419	\$ 312,012	\$ 218,635	\$ 93,377	\$ 1,682,407	

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 45% expended with 53% of payrolls complete. Personal services expended as of January 2026 were \$65,926 lower than January 2025. Operations are 62% expended with 50% of the budget year lapsed. Operation expenses as of January 2026 were \$73,561 higher than January 2025. Overall, Diagnostic Laboratory total expenditures were \$23,533 higher than the same period last year. As of January 31, 2026, the Diagnostic Lab has expended 53% 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 January 31, 2026, the lab has spent \$748,398 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Same Period Prior Year Actual Expenses January FY 2025	Year to Year Comparisor	Balance of Budget Available
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BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 388,731	\$ 175,305	\$ 175,063	\$ 242	\$ 213,426
2 61102 OVERTIME		86,242	7,465	16,948	(9,483)	78,777
3 61400 BENEFITS		135,457	73,996	70,631	3,365	61,461
4 TOTAL PERSONAL SERVICES		<u>610,430</u>	<u>256,766</u>	<u>262,642</u>	<u>(5,876)</u>	<u>353,664</u>
62000 OPERATIONS						
6 62100 CONTRACT		140,163	39,443	30,763	8,680	100,720
7 62200 SUPPLY		25,815	12,655	1,665	10,990	13,160
8 62300 COMMUNICATION		20,814	3,368	1,795	1,573	17,446
9 62400 TRAVEL		2,652	6,200	3,457	2,743	(3,548)
10 62500 RENT		19,549	17,196	12,581	4,615	2,353
11 62700 REPAIR & MAINT		4,460	-	348	(348)	4,460
12 62800 OTHER EXPENSES		8,250	5,978	4,497	1,481	2,272
13 TOTAL OPERATIONS		<u>221,703</u>	<u>84,840</u>	<u>55,106</u>	<u>29,734</u>	<u>136,863</u>
14 TOTAL		<u>\$ 832,133</u>	<u>\$ 341,606</u>	<u>\$ 317,748</u>	<u>\$ 23,858</u>	<u>\$ 490,527</u>
15 BUDGETED FUNDS						
16 01100 GENERAL FUND		\$ 154,411	\$ 55,354	\$ -	\$ 55,354	\$ 99,057
17 02262 SHIELDED EGG GRADING FEES		388,007	147,247	160,875	(13,628)	240,760
18 02701 MILK INSPECTION FEES		271,496	129,578	150,873	(21,295)	141,918
19 03032 SHELL EGG INSPECTION FEES		18,219	9,427	6,000	3,427	8,792
20 TOTAL BUDGET FUNDING		<u>\$ 832,133</u>	<u>\$ 341,606</u>	<u>\$ 317,748</u>	<u>\$ 23,858</u>	<u>\$ 490,527</u>
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		<u>28,184</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28,184</u>
25 BUDGETED FUNDS						
26 03032 HPAI PPE		13,595	-	-	-	13,595
27 03032 MILK TRAINING		14,589	-	-	-	14,589
28 TOTAL BUDGET FUNDING		<u>\$ 28,184</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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 42% expended with 53% of payrolls complete. Personal services expended as of January 2026 was \$5,876 lower than January 2025. Operation expense budget is 38% expended with 50% of budget year lapsed. Operation expenses as of January 2026 was \$29,734 higher than January 2025. The Animal Health Division total expenditures were \$23,858 higher than the same period last year. As of January 31, 2026, the Milk & Egg program has expended 41% of its budget.

The Department has two federal milk inspection grants. The first federal grant is for milk inspection for High Path Avian Influenza testing personal protection equipment. The amount of the grant is \$15,224. The second federal grant is for two milk inspectors to attend training at two out of state training seminars and for one milk inspection employee to attend two out of state conferences. The amount of the grant is \$14,589.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Prior Year Actual Expenses January FY 2025		

BUDGETED FTE 30.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,524,659	\$ 748,255	\$ 746,606	\$ 1,649	\$ 776,404
2	61102 OVERTIME	90,338	11,264	41,772	(30,508)	79,074
3	61400 BENEFITS	658,609	327,239	335,026	(7,787)	331,370
4	TOTAL PERSONAL SERVICES	2,273,606	1,086,758	1,123,404	(36,646)	1,186,848
62000 OPERATIONS						
6	62100 CONTRACT	105,484	44,769	43,894	875	60,715
7	62200 SUPPLY	67,373	41,287	37,734	3,553	26,086
8	62300 COMMUNICATION	25,317	21,441	14,868	6,573	3,876
9	62400 TRAVEL	89,238	44,239	54,724	(10,485)	44,999
10	62500 RENT	237,544	109,770	117,690	(7,920)	127,774
11	62700 REPAIR & MAINT	7,888	2,474	5,238	(2,764)	5,414
12	62800 OTHER EXPENSES	324,823	113,867	155,966	(42,099)	210,956
13	TOTAL OPERATIONS	857,667	377,847	430,114	(52,267)	479,820
14	TOTAL EXPENDITURES	\$ 3,131,273	\$ 1,464,605	\$ 1,553,518	\$ (88,913)	\$ 1,666,668
15 BUDGETED FUNDS						
16	01100 GENERAL FUND	\$ 1,851,384	\$ 737,754	\$ 796,534	\$ (58,780)	\$ 1,113,630
17	02427 ANIMAL HEALTH FEES	24,140	-	-	-	24,140
18	03209 MEAT & POULTRY INSPECTION	1,255,749	726,851	756,984	(30,133)	528,898
19	TOTAL BUDGET FUNDING	\$ 3,131,273	\$ 1,464,605	\$ 1,553,518	\$ (88,913)	\$ 1,666,668

In FY 2026, Meat Inspection is budgeted \$3,131,273 with 30.5 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 48% expended with 53% of payrolls complete. Personal services expended as of January FY 2026 was \$36,646 lower than January FY 2025. Operations are 44% expended with 50% of the budget year lapsed. Overall, Meat Inspection total expenditures were \$88,913 lower than the same period last year. As of January 31, 2026 the Meat Inspection program expended 47% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$488 and \$36,695 for the period ending January 31, 2026 and January 31, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2026	Prior Year Actual Expenses January FY 2025		

BUDGETED FTE 54.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,896,595	\$ 1,480,412	\$ 1,491,987	\$ (11,575)	\$ 1,416,183
2	61200 OVERTIME	265,323	214,642	208,693	5,949	50,681
3	61400 BENEFITS	1,217,197	688,129	668,351	19,778	529,068
4	TOTAL PERSONAL SERVICES	4,379,115	2,383,183	2,369,031	14,152	1,995,932
5 62000 OPERATIONS						
6	62100 CONTRACT	140,909	86,300	87,079	(779)	54,609
7	62200 SUPPLY	104,486	112,340	69,651	42,689	(7,854)
8	62300 COMMUNICATION	111,717	51,993	51,744	249	59,724
9	62400 TRAVEL	50,814	19,340	23,350	(4,010)	31,474
10	62500 RENT	242,968	118,596	127,068	(8,472)	124,372
11	62600 UTILITIES	14,641	15,000	6,500	8,500	(359)
12	62700 REPAIR & MAINT	99,627	68,429	80,306	(11,877)	31,198
13	62800 OTHER EXPENSES	48,148	39,823	23,076	16,747	8,325
14	TOTAL OPERATIONS	813,310	511,821	468,774	43,047	301,489
15	TOTAL	\$ 5,192,425	\$ 2,895,004	\$ 2,837,805	\$ 57,199	\$ 2,297,421
16 BUDGETED FUNDS						
17	02425 BRAND INSPECTION FEES	\$ 3,651,697	\$ 2,895,004	\$ 2,752,042	\$ 142,962	\$ 756,693
18	02426 PER CAPITA FEES	1,540,728	-	85,763	(85,763)	1,540,728
19	TOTAL BUDGET FUNDING	\$ 5,192,425	\$ 2,895,004	\$ 2,837,805	\$ 57,199	\$ 2,297,421

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 54% expended with 53% of payrolls complete. Personal services expended as of January 31, 2026 was \$14,152 higher than January 30, 2025. Operations are 63% expended with 50% of the budget year lapsed. Operation expenses as of January 31, 2026 were \$43,047 higher than January 30, 2025. Overall, Brands Enforcement total expenditures were \$57,199 higher than the same period last year. As of January 31, 2026, the Brands Division has expended 56% of its budget.

The Brands Enforcement division had employee termination payouts of \$35,852 and \$90,797 for the period ending January 31, 2026 and January 31, 2025, respectively.



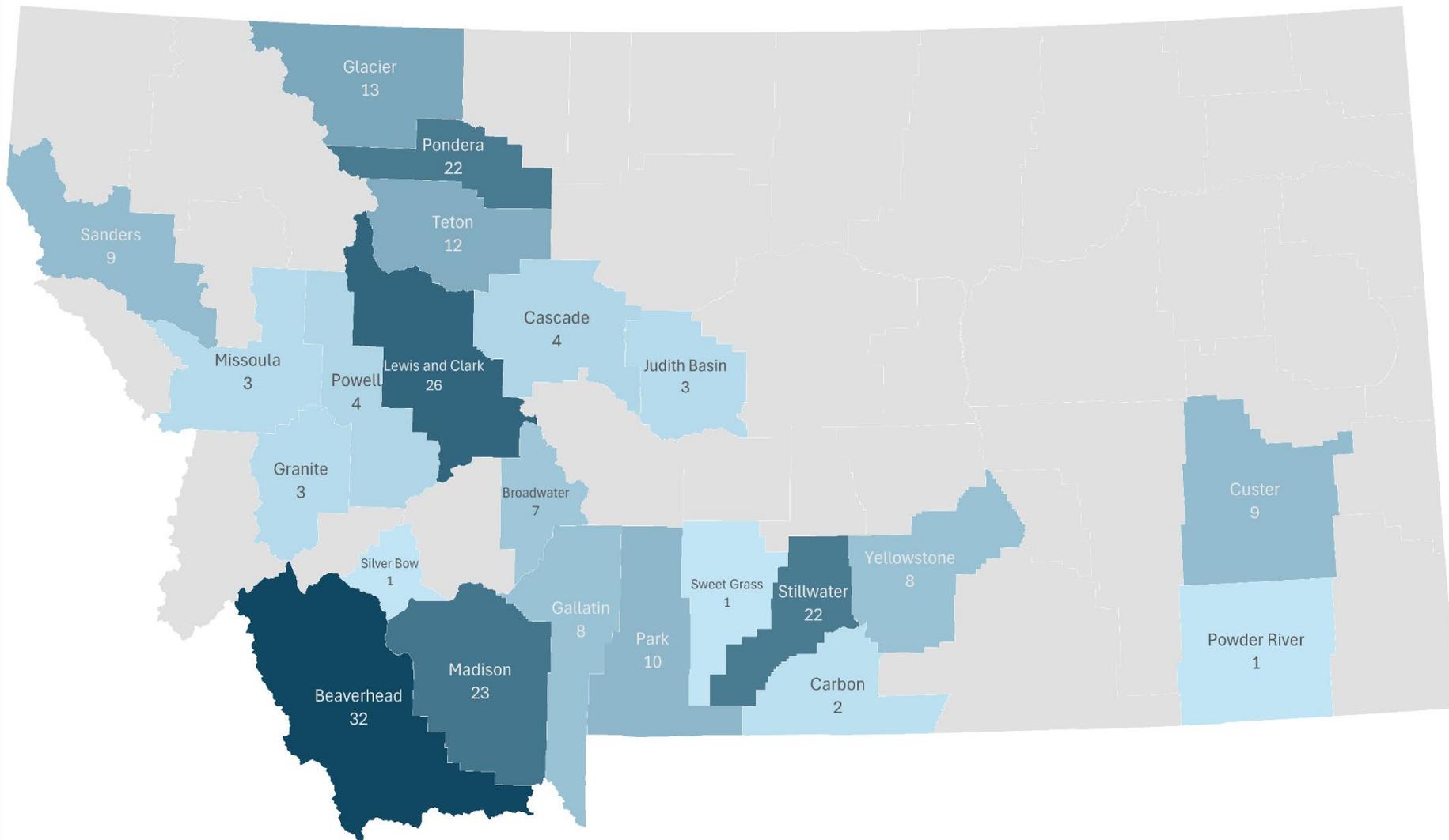
Board of Livestock Meeting

Agenda Request Form

From: Leslie Doely	Division/Program: Livestock Loss Board	Meeting Date: February 27, 2026
<u>Agenda Item:</u>		
Background Info: Please find attached a summary of claim and depredation loss statistics. Maps and cumulative data are compiled based on the date of depredation. These numbers continue to grow as claims for 2025 losses are received. The tables for January reimbursements reflect the payments made in the month of January. To date, no claims have been received for depredations that occurred in 2026. Since the last BOL meeting, LLB has paid livestock loss claims to four producers for six losses.		
Recommendation: n/a		
Time needed:	Attachments:	Yes No Board vote required? Yes No

Depredation Losses by County

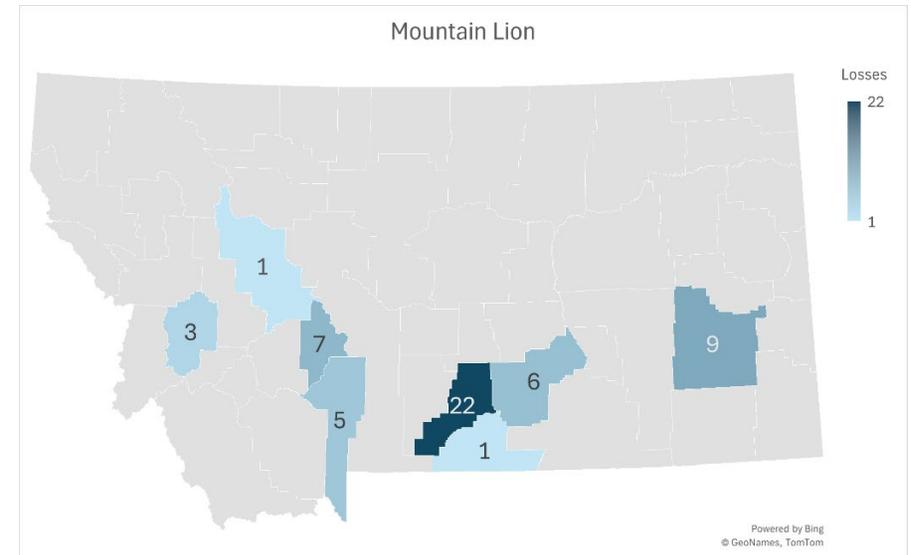
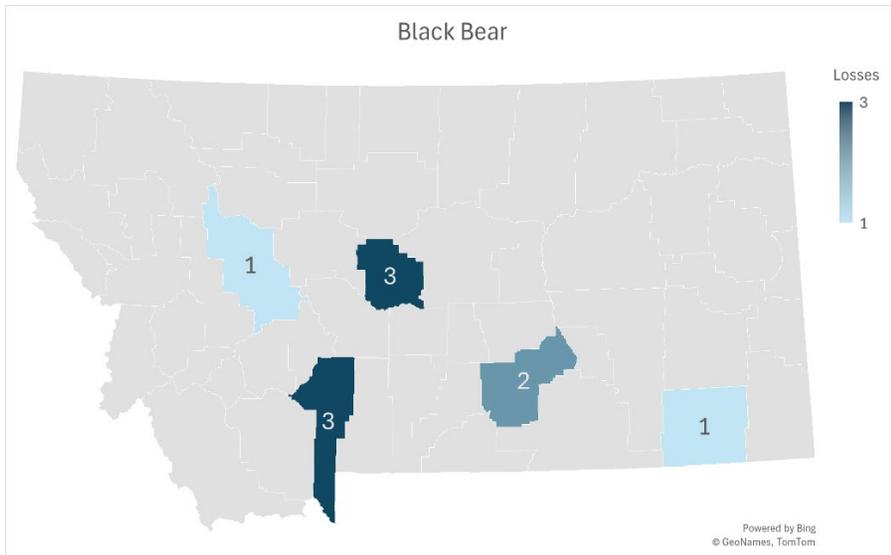
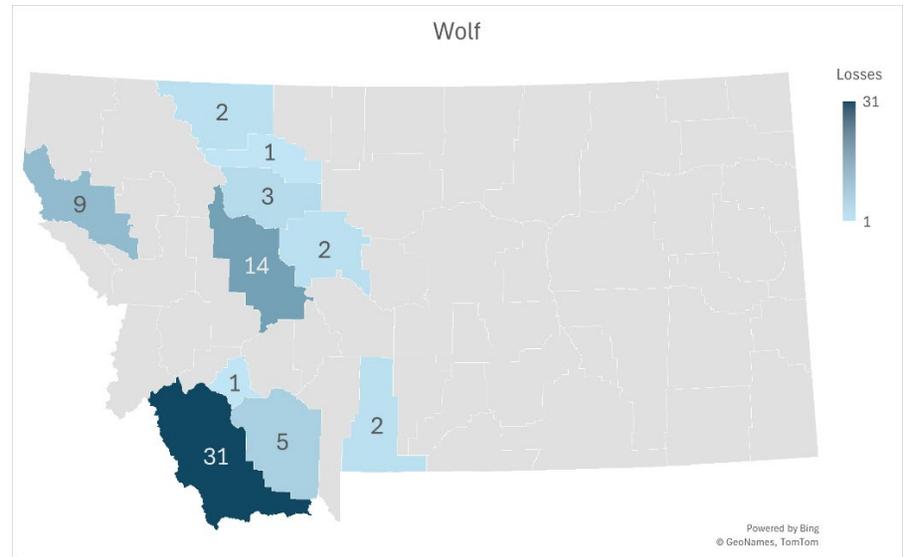
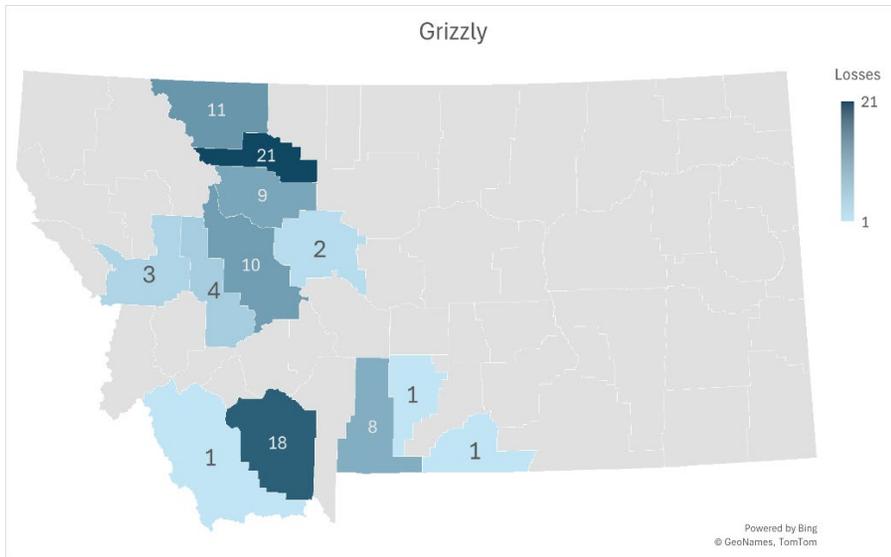
January 1, 2025 - December 31, 2025



Losses Claimed 1 32

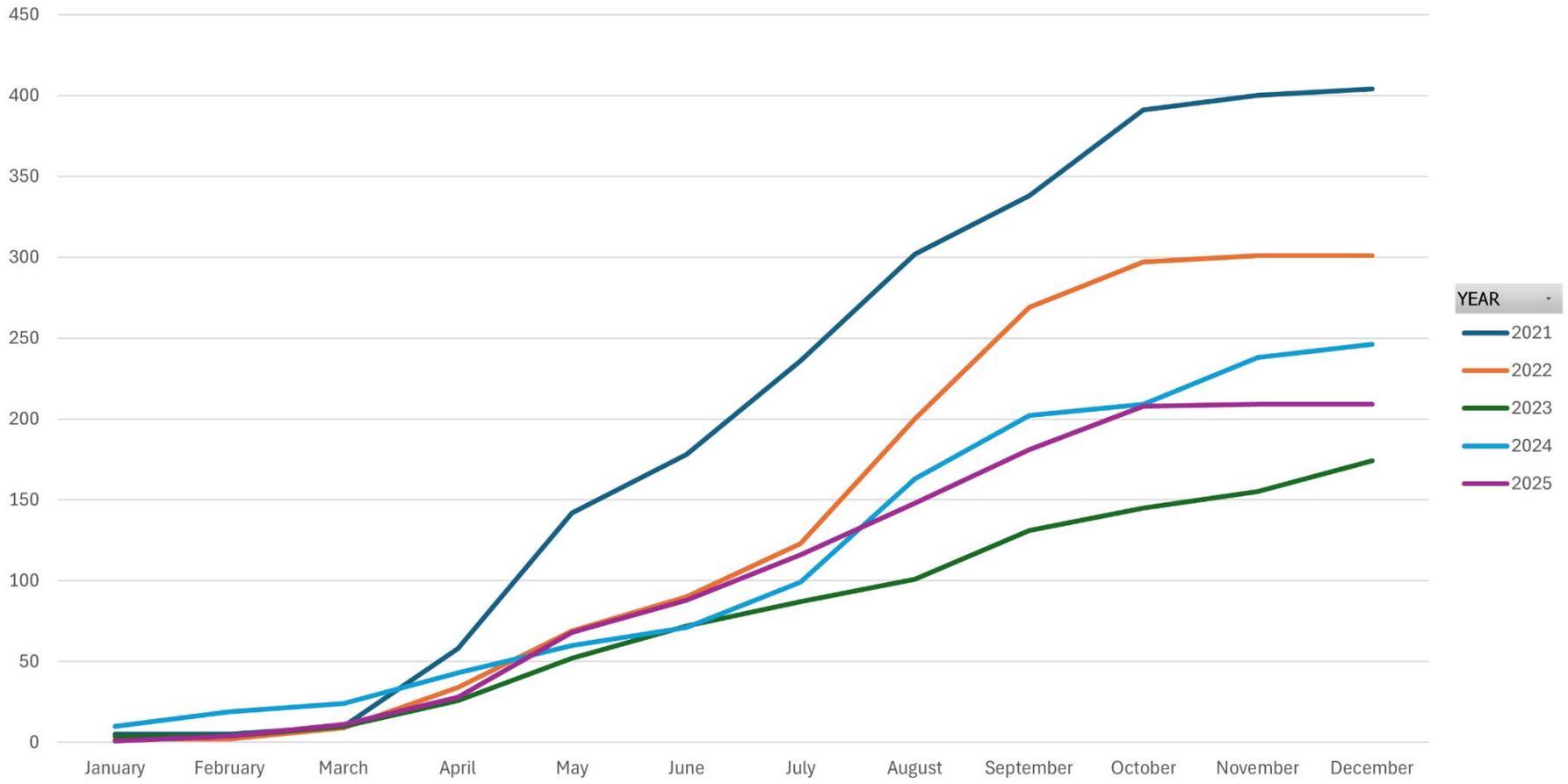
Depredations by Predator Species

January 1, 2025 – December 31, 2025



Cummulative Depradations

Cummulative Depradations, 2021 to 2025 YTD



MONTH

Depredation Claims Reimbursed by Predator and Livestock Species

January 1, 2026 – January 31, 2026

	Black Bear		Grizzly		Lion		Wolves		Totals	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Cattle			3	\$7,216			3	\$7,544	6	\$14,760
Sheep					5	\$2,460			5	\$2,460
Swine			1	\$300					1	\$300
Totals	0	\$0	4	\$7,516	5	\$2,460	3	\$7,544	12	\$17,520

Total livestock owners:	7
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Depredation Claims Reimbursed by County, Predator, and Livestock Species

January 1, 2026 – January 31, 2026

	Cattle		Sheep		Swine		Totals	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Beaverhead	2	\$4,859					2	\$4,859
Grizzly	1	\$2,113					1	\$2,113
Wolves	1	\$2,746					1	\$2,746
Gallatin			5	\$2,460			5	\$2,460
Lion			5	\$2,460			5	\$2,460
Glacier	2	\$4,755					2	\$4,755
Grizzly	1	\$2,582					1	\$2,582
Wolves	1	\$2,173					1	\$2,173
Madison	2	\$5,147					2	\$5,147
Grizzly	1	\$2,522					1	\$2,522
Wolves	1	\$2,625					1	\$2,625
Pondera					1	\$300	1	\$300
Grizzly					1	\$300	1	\$300
Grand Total	6	\$14,760	5	\$2,460	1	\$300	12	\$17,520



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: February 27, 2026
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Agenda Item: Out of State Travel Request OEHA

Background Info:

The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love to attend the April Ohio Environmental Health Association (OEHA) conference being held in Lewis Center, Ohio on April 16th - 17th, 2026.

Alicia will be attending and presenting at the conference. OEHA is an excellent opportunity to share knowledge, information, and valuable resources amongst Environmental Health professions. Attendance provides an excellent opportunity to collaborate with other programs on current and upcoming challenges and regulatory questions.

Travel expenses will be paid through Animal Health grant funds, 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 ASMID

Background Info:

The Meat, Milk, and Egg Inspection Bureau is requesting to send two Meat and Poultry Supervisors to attend to the Spring Association of State Meat Inspection Directors (ASMID) conference being held in Des Moines, Iowa on May 19th -20th, 2026

ASMID is an informative and valuable tool that provides an excellent opportunity to ask other state inspection programs how they address issues our department is facing and to gain perspective on the challenges that other states are encountering.

Travel expenses will be paid through meat 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 FD578 Advanced Milk Processing

Background Info:

The Meat, Milk, and Egg Inspection Bureau is requesting to send Job Greenall to attend FD375: Advanced Milk Processing May 18th-21st, 2026 in Madison, Wisconsin. This course focuses on key topics related to aseptic systems, Extended Shelf Life, and Higher Heat Shorter Time systems. It covers advanced topics such as computer controls, packaging and filling technology, and Clean-In-Place systems. This Course is designed to

meet the needs of State Milk Rating Officers and is essential for dairy inspector to stay updated on current regulations and practices in milk processing.

Travel expenses will be paid through Association of Food and Drug Officials grant funding.

Recommendation:

Time needed: 5 min	Attachments:	Yes X	No	Board vote required?	Yes X	No
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Agenda Item: Amendment to ARM 32.6.702

Background Info:

Begin discussions on amending ARM 32.6.702 to exempt Federally Inspected meat and poultry, slaughter and processing facilities of Department of Livestock licensing and fee requirements.

Recommendation:

Time needed: 25 min	Attachments:	Yes X	No	Board vote required?	Yes X	No
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Department of Livestock	1) Division Meat, Milk, and Egg Inspection
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2) Employee(s) Traveling
Alicia Love

3) Justification
The Meat, Milk, and Egg Inspection Bureau is requesting to send Alicia Love to attend the April Ohio Environmental Health Association (OEHA) conference being held in Lewis Center, Ohio on April 16th -17th , 2026.

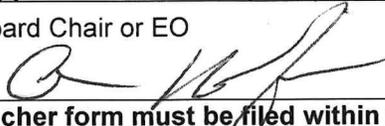
Alicia will be attending and presenting at the confrence. OEHA is an excellent oppurtunity to share knowledge, information, and valuable resouces amongst Enviornmental Health professions. Attendance provides an excellent opportuny to collaberate with other programs on current and upcoming challenges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

Travel expenses will be paid through Animal Health grant funds, 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 April 16-17, 2026 at the Ohioian Hotel and Event Center in Lewis Center, Ohio.

5) Cost Estimate
Transportation: \$450.00
Meals: \$238.00
Lodging: \$500.00
Registration/Other: \$200.00
Total: \$1,210.00

6) Submitted By	Requested By	Title	Date
	Alicia Love	MPH, RS, Bureau Chief	2/2/2026

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
2/27/2024		Vice Chair	2/27/2024

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

2) Employee(s) Traveling

Two Meat and Poultry Supervisors- TBD depending on availability.

3) Justification

The Meat, Milk, and Egg Inspection Bureau is requesting to send two Meat and Poultry Supervisors to attend to the Spring Association of State Meat Inspection Directors (ASMID) conference being held in Des Moines, Iowa on May 18th - 20th , 2026

ASMID is an informative and valuable tool that provides an excellent opportunity to ask other state inspection programs how they address issues our department is facing and to gain perspective on the the challenges that other states are encountering.

Travel expenses will be paid through meat program funding.

4) Itinerary

This conference is scheduled to be held May 18-20, 2026 at the Staybridge Suites in Des Moines, Iowa.

5) Cost Estimate

Transportation: \$1,600.00
Meals: \$560.00
Lodging: \$1,032.00
Registration/Other: \$400.00
Total: \$3,592.00

6) Submitted By

Requested By
Alicia Love

Title
MPH, RS, Bureau Chief

Date
2/2/2026

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

2/27/2026



Vice Chair

2/27/2026

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
Job Greenall

3) Justification
The Meat, Milk, and Egg Inspection Bureau is requesting to send Job Greenall to attend FD375: Advanced Milk Processing May 18th-21st, 2026 in Madison, Wisconsin. . This course focuses on key topics related to aseptic systems, Extended Shelf Life, and Higher Heat Shorter Time systems. It covers advanced topics such as computer controls, packaging and filling technology, and Clean-In-Place systems. This Course is designed to meet the needs of State Milk Rating Officers and is essential for dairy inspector to stay updated on current regulations and practices in milk processing.

Travel expenses will be paid through Association of Food and Drug Officials grant funding

4) Itinerary
This training is scheduled to be held May 18th-21st, 2026 in Madison, Wisconsin.

5) Cost Estimate
 Transportation: \$800.00
 Meals: \$440.00
 Lodging: \$828.00
 Registration/Other: \$255.00
 Total: \$2,323.00

6) Submitted By	Requested By	Title	Date
	Alicia Love	MPH, RS, Bureau Chief	2/2/2026

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

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.



ADMINISTRATIVE
RULES OF
MONTANA

32.6.702 APPLICATIONS TO BE IN WRITING; INSPECTION OF PLANS AND FACILITIES PRIOR TO ISSUANCE OF LICENSE APPLICATION PROCESS

- (1) Any person, firm, or corporation desiring to ~~maintain or conduct~~operate a slaughterhouse, packing house, mobile slaughter facility, or meat depot ~~shall file a written application~~business must apply for a license on a form to be provided by~~with~~ the Department of Livestock.
- (2) A meat depot license is not required for ~~facilities at physical locations that are~~entities licensed by a local public health authority and subject to ~~onsite sanitary~~ inspections by that authority.
- (3) Complete drawings and specifications for ~~both remodeling establishments and for new and remodeled structures~~ must be submitted to ~~and approved by the department, and approval obtained for the plans, in advance of~~prior to construction.
- (4) No license for a slaughterhouse, packing house, mobile slaughter facility, or meat depot may be granted until a representative of the ~~Montana Department of Livestock~~ has;
 - (a) ~~inspected the establishment, or facility,~~ and premises proposed to be licensed;₂ and
 - (b) ~~provided specified in writing, addressed to the applicants,~~with the requirements for sanitation and ~~necessary facilities for sanitary operation~~ in conformity with the requirements of this subchapter.
- (5) This subchapter and 81-9-201(1), MCA, do not apply to meat establishments operating within the State of Montana pursuant to a grant of inspection from the United States Department of Agriculture's Food Safety and Inspection Service (FSIS). Such establishments, including their custom exempt operations, are under the jurisdiction of FSIS and are not required to obtain a license from the department.

Authorizing statute(s): 81-2-102, 81-9-220, 81-20-101, MCA

Implementing statute(s): 81-2-102, 81-9-201, 81-9-217, 81-9-219, 81-9-220, 81-9-226, 81-9-227, 81-9-228, 81-9-229, 81-9-230, 81-9-231, 81-20-101, MCA



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM		Division/Program: Animal Health		Meeting Date: 2/27/2026		
<u>Agenda Item:</u> Disease Updates						
Background Info: FWP recently announced the results of this year's elk capture and brucellosis surveillance on the Crow Reservation. All 99 elk captured were negative for brucellosis.						
Recommendation:						
Time needed: 10 minutes	Attachments:	No	Board vote required?	No		
<u>Agenda Item:</u> OOS Travel Request						
Background Info: The Department of Livestock oversees the approval of veterinary biologics for use in Montana. This includes approving various vaccines as well as other biologic based treatments. USDA is hosting a Veterinary Biologics Training Program in Ames, IA from May 18-22 that will cover the process that the Center for Veterinary Biologics uses to review and license biologics. No one in Montana has previously received this training.						
<i>Estimated cost for one veterinarian to attend this training: \$3,860.32. Costs to be covered by Federal Cooperative Agreement (Avian/Umbrella).</i>						
Recommendation:						
Time needed: 10 minutes	Attachments:	Yes	Board vote required	Yes		
<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:						

Department of Livestock	1) Division Animal Health
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2) Employee(s) Traveling
Dr. Brenee Peterson

3) Justification
The department oversees the approval of biologics for veterinarians across the state. The Veterinary biologics Training Program scheduled for May 18-22 provides an overview of the USDA regulatory process for biologics. It will include discussions related to the CVB (Center of Veterinary Biologics) review process of biologics and compliance. Discussion will focus on poultry specific licensing, autogenous biologics, etc.

4) Itinerary
Day 1 8-5pm: Introduction of the CVB policies, evaluations and compliance, jurisdictions, permits and vaccine label regulations
Day 2 830-530pm: Efficacy study standards, safety requirements, pharmacovigilance
Day 3 830-530pm: Monoclonal antibodies and immunotherapies, poultry licensing, platform biologics
Day 4 830-430pm: Autogenous biologics, risk management, inspection categories and compliance
Day 5 830-130: Quality assurance, record keeping, post license, process deviations

5) Cost Estimate
5 Day Registration 1,838
Per diem: \$210 (out of state meals (3) for the day before to travel to Ames and to travel back; plus three dinner meals over the week)
Hotel: \$110/day= 550
Rental Car: \$358.93
Flight: \$903.39
Total: 3,860.32
*Single Day Registration \$525
*Breakfast, lunch, and 2 dinners are included

6) Submitted By	Requested By	Title	Date
	Tahnee Szymanski	State Veterinarian	2/18/2026

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
2/27/2026		Vice Chair	2/27/2026

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: 2/27/26			
<u>Agenda Item:</u> Brands Division Update								
Background Info:								
<ul style="list-style-type: none"> • Market & Dealer Licensing • Service Now • Missoula Feral Horses • Communications 								
Recommendation:								
Time needed: 20 Minutes		Attachments:	No	Board vote required?		No		
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No