



Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|---|--------------|---|---|----|-----------------------------------|-----|----|
| From: Mike Spatz | | Division/Program: New Business-Executive Officer Updates to Board | | | Meeting Date: 5/27/2026 | | |
| <u>Agenda Item:</u> Human Resources Updates | | | | | | | |
| Background Info: <ul style="list-style-type: none"> • Staff Openings and Recruitment Updates • General Updates | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 30 min | Attachments: | Yes | X | No | Board vote required: | Yes | 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
May 27, 2026

Human Resource Update:

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

Staff Openings and Recruitment



OVERVIEW- APRIL 22, TO MAY 27, 2026

- ✓ DOL had **(3)** new hires since the last board meeting. *(CSD Adim. Purchasing Tech. and Accounting Technician; Brands –Market inspector- Ramsay)*
- ✓ DOL had **(3)** vacated positions. *(Animal Health- Compliance Technician; Brands- Market Inspectors in Billings- 2 positions)*
- ✓ The Department has **(1)** notice of future resignation at this time. *(CSD - July 3rd.)*



Staff Openings and Recruitment

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



Current Offers

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

Veterinary Diagnostic Pathologist-
Bozeman

Livestock Market Inspector- Part-
Time- Glendive

Milk Laboratory Technician



Shell Egg Grader- Part-Time

Livestock Market Inspector- Billings

Livestock Crime Investigator- Field
Training Officer (FTO)

Veterinarian Microbiologist- Section
Head- Bozeman

Public Relations Officer

Staffing/ Position Highlights



BRANDS DIVISION

- **Kyler Smith:** Joined the Brands Team as a Livestock Investigator in Ramsay. Started with the Department on May 4th.

CSD

- **Ann Burns:** Joined the Helena CSD Team as the Administrative Purchasing Technician, start date was May 4th, 2026.
- **Kuhnee Kuka:** Joined the team as an Accounting Technician. Start date was May 11th.



General Updates...



- ❖ **Governor's Awards- Nomination Process- start June 1st.**
- ❖ **Employee Engagement Survey – July 1st.**
- ❖ **Enterprise Wide Front Line Supervisor Training – starts July 2nd.**
- ❖ **Enterprise Wide TALENT Survey- Done by employees.**
- ❖ **Mid-Year Check in Process- Information will be sent to employees the last week in May.**
 - ❖ **Includes a Executive Leadership Feedback Survey.**

...Questions?

THANK YOU!!





Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|--|--------------|--|----|----------------------|-----------------------------------|------|--|
| From: Brian Simonson | | Division/Program: Centralized Services | | | Meeting Date: 5/27/2026 | | |
| <u>Agenda Item:</u> April 30, 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> May 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> April 30, 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
APRIL 30, 2026**

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

| | | FY 2025 as of April 30, 2025 | FY 2026 as of April 30, 2026 | Difference April 30, FY25 & FY26 | Budgeted Revenue FY 2026 |
|----|---|------------------------------------|------------------------------------|---|--------------------------------|
| | A | B | C | D | E |
| | Fund Description | | | | |
| 1 | 02425 Brands | | | | |
| 2 | New Brands & Transfers | \$ 134,982 | \$ 162,721 | \$ 27,739 | \$ 198,000 |
| 3 | Re-Recorded Brands | 658,029 | 658,029 | - | 790,000 |
| 4 | Security Interest Filing Fee | 29,922 | 34,356 | 4,434 | 42,300 |
| 5 | Livestock Dealers License | 77,900 | 71,900 | (6,000) | 105,000 |
| 6 | Field Inspections | 133,187 | 134,144 | 957 | 285,000 |
| 7 | Market Inspection Fees | 1,200,467 | 1,276,456 | 75,989 | 1,524,800 |
| 8 | Investment Earnings | 347,780 | 273,831 | (73,949) | 454,800 |
| 9 | Other Revenues | 16,267 | 48,825 | 32,558 | 145,600 |
| 10 | Total Brands Division Revenue | \$ 2,598,534 | \$ 2,660,262 | \$ 61,728 | \$ 3,545,500 |
| 11 | | | | | |
| 12 | 02426 Per Capita Fee (PCF) | | | | |
| 13 | Per Capita Fee | \$ 4,835,229 | \$ 4,960,409 | \$ 125,180 | \$ 5,680,000 |
| 14 | Indirect Cost Recovery | 295,202 | 471,654 | 176,452 | 455,000 |
| 15 | Investment Earnings | 472,976 | 402,935 | (70,041) | 500,000 |
| 16 | Other Revenues | 47,575 | 9,159 | (38,416) | 11,659 |
| 17 | Total Per Capita Fee Revenue | \$ 5,650,982 | \$ 5,844,157 | \$ 193,175 | \$ 6,646,659 |
| 18 | | | | | |
| 19 | 02701 Milk Inspection | | | | |
| 20 | Inspectors Assessment | \$ 220,612 | \$ 193,701 | \$ (26,911) | \$ 273,400 |
| 21 | Investment Earnings | 1,701 | 569 | (1,132) | 500 |
| 22 | Total Milk Inspection | \$ 222,313 | \$ 194,270 | \$ (28,043) | \$ 273,900 |
| 23 | | | | | |
| 24 | 02262 EGG GRADING | | | | |
| 25 | Inspectors Assessment | \$ 206,325 | \$ 241,822 | \$ 35,497 | \$ 286,240 |
| 26 | Total EGG GRADING | \$ 206,325 | \$ 241,822 | \$ 35,497 | \$ 286,240 |
| 27 | | | | | |
| 28 | 06026 Diagnostic Lab Fees | | | | |
| 29 | Lab Fees | \$ 1,227,029 | \$ 1,210,616 | \$ (16,413) | \$ 1,716,002 |
| 30 | Investment Earnings | 6,726 | 16,028 | 9,302 | 10,000 |
| 30 | Other Revenues | 2,715 | 1,766 | (949) | 4,000 |
| 31 | Total Diagnostic Lab Fees | \$ 1,236,470 | \$ 1,228,410 | \$ (8,060) | \$ 1,730,002 |
| 32 | | | | | |
| 33 | Combined State Special Revenue Total | \$ 9,914,624 | \$ 10,168,921 | \$ 254,297 | \$ 12,482,301 |

| | | | | | |
|----|--|------------|------------|----------|------------|
| 34 | | | | | |
| 35 | Voluntary Wolf Donation Fund - per 81-7-123 MCA | | | | |
| 36 | * Donations | \$ 100,912 | \$ 105,453 | \$ 4,541 | \$ 135,000 |

37 The monthly rate of return on STIP investments was 3.87% and 4.38% for April 30, 2026 and April 30, 2025, respectively. As of April 30, the fiscal year-to-date average rate of return for fiscal year 2026 and 2025 was 4.16% and 4.79%, respectively. The Department's STIP balance in all funds as of April 30, 2026 and April 30, 2025 was \$24,325,559 and \$25,716,224, respectively or \$1,390,665 less than last year. This includes the Proprietary STIP balance of \$468,517.

38 * Donations to the Volunteer Wolf Donation fund for the current fiscal year as of April 30, 2026 is \$105,453 or \$4,541 more than the same period last year. As of April 30, 2026, the total amount of donations received from the inception of the voluntary wolf donation program is \$724,064. 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
APRIL 30, 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

| | | | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--------------------------------|--------------------------------|-----------------------------------|---|---|--|----------------------|--|
| BUDGETED FTE | | | 144.37 | | | | |
| | A | B | C | D | E | F | |
| 61000 PERSONAL SERVICES | | | | | | | |
| 1 | 61100 | SALARIES | \$ 6,327,061 | \$ 1,825,759 | \$ 8,152,820 | \$ 8,609,538 | \$ 456,718 |
| 2 | 61200 | OVERTIME | 402,253 | 85,048 | 487,301 | 576,877 | 89,576 |
| 3 | 61300 | OTHER/PER DIEM | 6,100 | 1,900 | 8,000 | 11,200 | 3,200 |
| 4 | 61400 | BENEFITS | 2,600,573 | 619,906 | 3,220,479 | 3,422,732 | 202,253 |
| 5 | TOTAL PERSONAL SERVICES | | <u>9,335,987</u> | <u>2,532,613</u> | <u>11,868,600</u> | <u>12,620,347</u> | <u>751,747</u> |
| 62000 OPERATIONS | | | | | | | |
| 7 | 62100 | CONTRACT | 1,500,326 | 292,903 | 1,793,229 | 1,974,681 | 181,452 |
| 8 | 62200 | SUPPLY | 1,028,544 | 424,217 | 1,452,761 | 1,446,656 | (6,105) |
| 9 | 62300 | COMMUNICATION | 192,549 | 103,537 | 296,086 | 330,422 | 34,336 |
| 10 | 62400 | TRAVEL | 130,697 | 55,524 | 186,221 | 237,352 | 51,131 |
| 11 | 62500 | RENT | 619,109 | 220,307 | 839,416 | 1,009,445 | 170,029 |
| 12 | 62600 | UTILITIES | 47,758 | 6,053 | 53,811 | 68,892 | 15,081 |
| 13 | 62700 | REPAIR & MAINT | 323,762 | 48,394 | 372,156 | 227,724 | (144,432) |
| 14 | 62800 | OTHER EXPENSES | 557,947 | 44,823 | 602,770 | 640,749 | 37,979 |
| 15 | TOTAL OPERATIONS | | <u>4,400,692</u> | <u>1,195,758</u> | <u>5,596,450</u> | <u>5,935,921</u> | <u>339,471</u> |
| 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> |
| 67000 CLAIMS | | | | | | | |
| 20 | 67200 | DEPRECIATION REMEDIATION | 212,621 | - | 212,621 | 211,000 | (1,621) |
| 21 | TOTAL CLAIMS | | <u>212,621</u> | <u>-</u> | <u>212,621</u> | <u>211,000</u> | <u>(1,621)</u> |
| 68000 TRANSFERS | | | | | | | |
| 23 | 68000 | TRANSFERS | 272,534 | 160,569 | 433,103 | 409,488 | (23,615) |
| 24 | TOTAL TRANSFERS | | <u>272,534</u> | <u>160,569</u> | <u>433,103</u> | <u>409,488</u> | <u>(23,615)</u> |
| 25 | TOTAL EXPENDITURES | | <u>\$ 14,237,732</u> | <u>\$ 3,893,009</u> | <u>\$ 18,130,741</u> | <u>\$ 19,196,723</u> | <u>\$ 1,065,982</u> |
| 26 BUDGETED FUNDS | | | | | | | |
| 27 | 01100 | GENERAL FUND | \$ 3,256,583 | \$ 989,235 | \$ 4,245,818 | \$ 4,751,034 | \$ 505,216 |
| 28 | 02262 | SHIELDED EGG GRADING FEES | 239,498 | 62,949 | 302,447 | 388,007 | 85,560 |
| 29 | 02425 | BRAND INSPECTION FEES | 3,556,186 | 95,511 | 3,651,697 | 3,651,697 | - |
| 30 | 02426 | PER CAPITA FEE | 3,445,470 | 2,148,492 | 5,593,962 | 5,898,661 | 304,699 |
| 31 | 02427 | ANIMAL HEALTH | 285 | 16,945 | 17,230 | 31,795 | 14,565 |
| 32 | 02701 | MILK INSPECTION FEES | 185,169 | 32,476 | 217,645 | 271,496 | 53,851 |
| 33 | 02817 | MILK CONTROL | 166,831 | 40,672 | 207,503 | 245,839 | 38,336 |
| 34 | 03209 | MEAT & POULTRY INSPECTION | 1,153,773 | 278,114 | 1,431,887 | 1,516,887 | 85,000 |
| 35 | 03032 | SHELL EGG FEDERAL INSPECTION FEES | 16,065 | 11,971 | 28,036 | 18,219 | (9,817) |
| 37 | 03427 | FEDERAL UMBRELLA FFY25 | 568,437 | - | 568,437 | 568,437 | - |
| 38 | 03427 | FEDERAL UMBRELLA FFY26 | 210,807 | 752 | 211,559 | 222,165 | 10,606 |
| 39 | 03673 | FEDERAL ANIMAL HEALTH DISEASE GRA | - | 21,729 | 21,729 | 21,729 | - |
| 40 | 06026 | DIAGNOSTIC LABORATORY FEES | 1,438,628 | 194,163 | 1,632,791 | 1,610,757 | (22,034) |
| 41 | TOTAL BUDGETED FUNDS | | <u>\$ 14,237,732</u> | <u>\$ 3,893,009</u> | <u>\$ 18,130,741</u> | <u>\$ 19,196,723</u> | <u>\$ 1,065,982</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|-------|
| BUDGETED FTE | 14.00 |
|---------------------|-------|

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 824,427 | \$ 212,935 | \$ 1,037,362 | \$ 1,000,599 | \$ (36,763) |
| 2 | 61104 OVERTIME | 22,976 | 3,126 | 26,102 | 26,073 | (29) |
| 3 | 61300 OTHER/PER DIEM | 4,000 | 1,400 | 5,400 | 8,200 | 2,800 |
| 4 | 61400 BENEFITS | 294,656 | 69,087 | 363,743 | 381,919 | 18,176 |
| 5 | TOTAL PERSONAL SERVICES | <u>1,146,059</u> | <u>286,548</u> | <u>1,432,607</u> | <u>1,416,791</u> | <u>(15,816)</u> |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 100,767 | 18,500 | 119,267 | 114,250 | (5,017) |
| 8 | 62200 SUPPLY | 81,378 | 3,129 | 84,507 | 143,889 | 59,382 |
| 9 | 62300 COMMUNICATION | 27,029 | 17,121 | 44,150 | 60,556 | 16,406 |
| 10 | 62400 TRAVEL | 12,809 | 9,124 | 21,933 | 33,210 | 11,277 |
| 11 | 62500 RENT | 140,524 | 27,925 | 168,449 | 301,609 | 133,160 |
| 12 | 62700 REPAIR & MAINT | - | 1,097 | 1,097 | 1,704 | 607 |
| 13 | 62800 OTHER EXPENSES | 21,298 | 10,231 | 31,529 | 35,961 | 4,432 |
| 14 | TOTAL OPERATIONS | <u>383,805</u> | <u>87,127</u> | <u>470,932</u> | <u>691,179</u> | <u>220,247</u> |
| 68000 TRANSFERS | | | | | | |
| 16 | 68000 TRANSFERS | 49,928 | 143,175 | 193,103 | 169,488 | (23,615) |
| 17 | TOTAL TRANSFERS | <u>49,928</u> | <u>143,175</u> | <u>193,103</u> | <u>169,488</u> | <u>(23,615)</u> |
| 18 | TOTAL EXPENDITURES | <u>\$ 1,579,792</u> | <u>\$ 516,850</u> | <u>\$ 2,096,642</u> | <u>\$ 2,277,458</u> | <u>\$ 180,816</u> |
| 19 BUDGETED FUNDS | | | | | | |
| 20 | 02426 PER CAPITA | \$ 1,579,792 | \$ 516,850 | \$ 2,096,642 | \$ 2,277,458 | \$ 180,816 |
| 21 | TOTAL BUDGETED FUNDS | <u>\$ 1,579,792</u> | <u>\$ 516,850</u> | <u>\$ 2,096,642</u> | <u>\$ 2,277,458</u> | <u>\$ 180,816</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--------------------------------|--------------------------------|--|--|---|-------------------|---|
| BUDGETED FTE | | 1.00 | | | | |
| | A | B | C | D | E | F |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 21,048 | \$ 7,352 | \$ 28,400 | \$ 38,664 | \$ 10,264 |
| 2 | 61300 OTHER/PER DIEM | 1,200 | 500 | 1,700 | 1,500 | (200) |
| 3 | 61400 BENEFITS | 10,426 | 3,420 | 13,846 | 12,411 | (1,435) |
| 4 | TOTAL PERSONAL SERVICES | <u>32,674</u> | <u>11,272</u> | <u>43,946</u> | <u>52,575</u> | <u>8,629</u> |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 1,322 | 517 | 1,839 | 18,164 | 16,325 |
| 7 | 62200 SUPPLY | 1,495 | 156 | 1,651 | 4,851 | 3,200 |
| 8 | 62300 COMMUNICATION | 2,190 | 1,270 | 3,460 | 7,343 | 3,883 |
| 9 | 62400 TRAVEL | 2,677 | 709 | 3,386 | 3,308 | (78) |
| 10 | 62500 RENT | 3,018 | 569 | 3,587 | 3,621 | 34 |
| 11 | 62700 REPAIR & MAINT | - | 2 | 2 | 408 | 406 |
| 12 | 62800 OTHER EXPENSES | 1,702 | 235 | 1,937 | 5,107 | 3,170 |
| 13 | TOTAL OPERATIONS | <u>12,404</u> | <u>3,458</u> | <u>15,862</u> | <u>42,802</u> | <u>26,940</u> |
| 67000 CLAIMS | | | | | | |
| 15 | 67200 DEPREDATION REMEDIATION | 212,621 | - | 212,621 | 211,000 | (1,621) |
| 16 | TOTAL CLAIMS | <u>212,621</u> | <u>-</u> | <u>212,621</u> | <u>211,000</u> | <u>(1,621)</u> |
| 17 | TOTAL EXPENDITURES | <u>\$ 257,699</u> | <u>\$ 14,730</u> | <u>\$ 272,429</u> | <u>\$ 306,377</u> | <u>\$ 33,948</u> |
| 18 BUDGETED FUNDS | | | | | | |
| 19 | 01100 GENERAL FUND | \$ 257,699 | \$ 14,730 | \$ 272,429 | \$ 306,377 | \$ 33,948 |
| 20 | TOTAL BUDGETED FUNDS | <u>\$ 257,699</u> | <u>\$ 14,730</u> | <u>\$ 272,429</u> | <u>\$ 306,377</u> | <u>\$ 33,948</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) | |
|--------------------------------|--|--|---|-------------------|---|------------------|
| BUDGETED FTE | 2.00 | | | | | |
| A | B | C | D | E | F | |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 107,907 | \$ 26,743 | \$ 134,650 | \$ 132,711 | \$ (1,939) |
| 2 | 61102 OVERTIME | 2,270 | 920 | 3,190 | 3,274 | 84 |
| 3 | 61300 OTHER/PER DIEM | 900 | - | 900 | 1,500 | 600 |
| 4 | 61400 BENEFITS | 40,542 | 9,276 | 49,818 | 48,203 | (1,615) |
| 5 | TOTAL PERSONAL SERVICES | <u>151,619</u> | <u>36,939</u> | <u>188,558</u> | <u>185,688</u> | <u>(2,870)</u> |
| 6 | | | | | | |
| 7 | 62000 OPERATIONS | | | | | |
| 8 | 62100 CONTRACT | 2,325 | 854 | 3,179 | 30,805 | 27,626 |
| 9 | 62200 SUPPLY | 3,018 | 295 | 3,313 | 7,767 | 4,454 |
| 10 | 62300 COMMUNICATION | 2,496 | 590 | 3,086 | 5,908 | 2,822 |
| 11 | 62400 TRAVEL | - | - | - | 674 | 674 |
| 12 | 62500 RENT | 6,155 | 1,260 | 7,415 | 9,317 | 1,902 |
| 13 | 62700 REPAIR & MAINT | - | 176 | 176 | 200 | 24 |
| 14 | 62800 OTHER EXPENSES | 1,218 | 558 | 1,776 | 5,480 | 3,704 |
| 15 | TOTAL OPERATIONS | <u>15,212</u> | <u>3,733</u> | <u>18,945</u> | <u>60,151</u> | <u>41,206</u> |
| 16 | TOTAL EXPENDITURES | <u>\$ 166,831</u> | <u>\$ 40,672</u> | <u>\$ 207,503</u> | <u>\$ 245,839</u> | <u>\$ 38,336</u> |
| 17 | | | | | | |
| 18 | BUDGETED FUNDS | | | | | |
| 19 | 02817 MILK CONTROL | \$ 166,831 | \$ 40,672 | \$ 207,503 | \$ 245,839 | \$ 38,336 |
| 20 | TOTAL BUDGETED FUNDS | <u>\$ 166,831</u> | <u>\$ 40,672</u> | <u>\$ 207,503</u> | <u>\$ 245,839</u> | <u>\$ 38,336</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|------|
| BUDGETED FTE | 9.50 |
|---------------------|------|

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 493,934 | \$ 184,429 | \$ 678,363 | \$ 725,909 | \$ 47,546 |
| 2 | 61102 OVERTIME | 23,667 | 3,104 | 26,771 | 27,460 | 689 |
| 3 | 61400 BENEFITS | 180,610 | 57,244 | 237,854 | 275,916 | 38,062 |
| 4 | TOTAL PERSONAL SERVICES | <u>698,211</u> | <u>244,777</u> | <u>942,988</u> | <u>1,029,285</u> | <u>86,297</u> |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 42,702 | 13,250 | 55,952 | 59,634 | 3,682 |
| 7 | 62200 SUPPLY | 20,119 | 4,345 | 24,464 | 29,008 | 4,544 |
| 8 | 62300 COMMUNICATION | 18,349 | 31,461 | 49,810 | 52,213 | 2,403 |
| 9 | 62400 TRAVEL | 10,351 | 852 | 11,203 | 14,603 | 3,400 |
| 10 | 62500 RENT | 33,289 | 2,013 | 35,302 | 19,104 | (16,198) |
| 11 | 62600 UTILITIES | - | 10 | 10 | 110 | 100 |
| 12 | 62700 REPAIR & MAINT | 1,181 | 1,474 | 2,655 | 5,270 | 2,615 |
| 13 | 62800 OTHER EXPENSES | 11,008 | 7,849 | 18,857 | 26,021 | 7,164 |
| 14 | TOTAL OPERATIONS | <u>136,999</u> | <u>61,254</u> | <u>198,253</u> | <u>205,963</u> | <u>7,710</u> |
| 15 | TOTAL EXPENDITURES | <u>\$ 835,210</u> | <u>\$ 306,031</u> | <u>\$ 1,141,241</u> | <u>\$ 1,235,248</u> | <u>\$ 94,007</u> |
| 16 BUDGETED FUNDS | | | | | | |
| 17 | 02426 PER CAPITA FEE | \$ 834,925 | \$ 298,661 | \$ 1,133,586 | \$ 1,227,593 | \$ 94,007 |
| 18 | 02427 ANIMAL HEALTH FEES | 285 | 7,370 | 7,655 | 7,655 | - |
| 19 | TOTAL BUDGET FUNDING | <u>\$ 835,210</u> | <u>\$ 306,031</u> | <u>\$ 1,141,241</u> | <u>\$ 1,235,248</u> | <u>\$ 94,007</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 4.50

| | A | B | C | D | E | F |
|--------------------------------|------------------------------|---------------------|-------------------|---------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 222,558 | \$ 57,244 | \$ 279,802 | \$ 289,766 | \$ 9,964 |
| 2 | 61102 OVERTIME | 3,221 | 434 | 3,655 | 5,748 | 2,093 |
| 3 | 61400 BENEFITS | 86,248 | 19,015 | 105,263 | 114,125 | 8,862 |
| 4 | TOTAL PERSONAL SERVICES | <u>312,027</u> | <u>76,693</u> | <u>388,720</u> | <u>409,639</u> | <u>20,919</u> |
| 5 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 909,398 | 179,374 | 1,088,772 | 1,144,808 | 56,036 |
| 7 | 62200 SUPPLY | 22,125 | 9,634 | 31,759 | 23,587 | (8,172) |
| 8 | 62300 COMMUNICATION | 6,288 | 6,384 | 12,672 | 8,809 | (3,863) |
| 9 | 62400 TRAVEL | 8,793 | 1,204 | 9,997 | 15,496 | 5,499 |
| 10 | 62500 RENT | 2,781 | 12,416 | 15,197 | 35,590 | 20,393 |
| 11 | 62700 REPAIR & MAINT | 11,896 | 1,948 | 13,844 | 8,270 | (5,574) |
| 12 | 62800 OTHER EXPENSES | 39,606 | 1,570 | 41,176 | 52,309 | 11,133 |
| 13 | TOTAL OPERATIONS | <u>1,000,887</u> | <u>212,530</u> | <u>1,213,417</u> | <u>1,288,869</u> | <u>75,452</u> |
| 14 68000 TRANSFERS | | | | | | |
| 15 | 68000 TRANSFERS | 222,606 | 17,394 | 240,000 | 240,000 | - |
| 16 | TOTAL TRANSFERS | <u>222,606</u> | <u>17,394</u> | <u>240,000</u> | <u>240,000</u> | <u>-</u> |
| 17 | TOTAL EXPENDITURES | <u>\$ 1,535,520</u> | <u>\$ 306,617</u> | <u>\$ 1,842,137</u> | <u>\$ 1,938,508</u> | <u>\$ 96,371</u> |
| 18 BUDGETED FUNDS | | | | | | |
| 19 | 01100 GENERAL FUND | \$ 756,276 | \$ 305,865 | \$ 1,062,141 | \$ 1,147,906 | \$ 85,765 |
| 20 | 03427 FEDERAL UMBRELLA FFY24 | - | - | - | - | - |
| 21 | 03427 FEDERAL UMBRELLA FFY25 | 568,437 | - | 568,437 | 568,437 | - |
| 22 | 03427 FEDERAL UMBRELLA FFY26 | 210,807 | 752 | 211,559 | 222,165 | 10,606 |
| 23 | TOTAL BUDGETED FUNDS | <u>\$ 1,535,520</u> | <u>\$ 306,617</u> | <u>\$ 1,842,137</u> | <u>\$ 1,938,508</u> | <u>\$ 96,371</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to Date Actual Expenses FY 2026 | Projected Expenses May 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 | \$ 1,025,817 | \$ 324,619 | \$ 1,350,436 | \$ 1,513,217 | \$ 162,781 |
| 2 | 61102 OVERTIME | 40,328 | 36,878 | 77,206 | 66,660 | (10,546) |
| 3 | 61400 BENEFITS | 389,837 | 98,730 | 488,567 | 533,341 | 44,774 |
| 4 | TOTAL PERSONAL SERVICES | <u>1,455,982</u> | <u>460,227</u> | <u>1,916,209</u> | <u>2,113,218</u> | <u>197,009</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 197,450 | 21,448 | 218,898 | 206,859 | (12,039) |
| 8 | 62200 SUPPLY | 716,688 | 394,883 | 1,111,571 | 1,030,724 | (80,847) |
| 9 | 62300 COMMUNICATION | 25,434 | 12,163 | 37,597 | 32,737 | (4,860) |
| 10 | 62400 TRAVEL | 1,323 | 5,725 | 7,048 | 12,184 | 5,136 |
| 11 | 62500 RENT | 96,272 | 20,980 | 117,252 | 120,285 | 3,033 |
| 12 | 62600 UTILITIES | 32,758 | 6,043 | 38,801 | 54,141 | 15,340 |
| 13 | 62700 REPAIR & MAINT | 212,314 | 19,697 | 232,011 | 97,185 | (134,826) |
| 14 | 62800 OTHER EXPENSES | 84,822 | 14,182 | 99,004 | 89,024 | (9,980) |
| 15 | TOTAL OPERATIONS | <u>1,367,061</u> | <u>495,121</u> | <u>1,862,182</u> | <u>1,643,139</u> | <u>(219,043)</u> |
| 16 | 63000 EQUIPMENT | | | | | |
| 17 | 63100 EQUIPMENT | 15,898 | 4,069 | 19,967 | 19,967 | - |
| 18 | TOTAL EQUIPMENT | <u>15,898</u> | <u>4,069</u> | <u>19,967</u> | <u>19,967</u> | <u>-</u> |
| 19 | TOTAL EXPENDITURES | <u>\$ 2,838,941</u> | <u>\$ 959,417</u> | <u>\$ 3,798,358</u> | <u>\$ 3,776,324</u> | <u>\$ (22,034)</u> |
| 20 | | | | | | |
| 21 BUDGETED FUNDS | | | | | | |
| 22 | 01100 GENERAL FUND | \$ 984,610 | \$ 306,346 | \$ 1,290,956 | \$ 1,290,956 | \$ - |
| 23 | 02426 PER CAPITA FEE | 415,703 | 437,179 | 852,882 | 852,882 | - |
| 24 | 03673 FEDERAL ANIMAL HEALTH DISEASE | - | 21,729 | 21,729 | 21,729 | - |
| 25 | 06026 DIAGNOSTIC LABORATORY FEES | 1,438,628 | 194,163 | 1,632,791 | 1,610,757 | (22,034) |
| 26 | TOTAL BUDGETED FUNDS | <u>\$ 2,838,941</u> | <u>\$ 959,417</u> | <u>\$ 3,798,358</u> | <u>\$ 3,776,324</u> | <u>\$ (22,034)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Excess/ (Deficit) |
|--|--|--|---|-------------------|-----------------------------------|
|--|--|--|---|-------------------|-----------------------------------|

BUDGETED FTE 6.75

| | A | B | C | D | E | F |
|--------------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 283,062 | \$ 78,469 | \$ 361,531 | \$ 388,731 | \$ 27,200 |
| 2 | 61200 OVERTIME | 13,081 | 694 | 13,775 | 86,242 | 72,467 |
| 3 | 61400 BENEFITS | 114,656 | 25,496 | 140,152 | 135,457 | (4,695) |
| 4 | TOTAL PERSONAL SERVICES | <u>410,799</u> | <u>104,659</u> | <u>515,458</u> | <u>610,430</u> | <u>94,972</u> |
| 5 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 64,033 | 11,279 | 75,312 | 140,163 | 64,851 |
| 7 | 62200 SUPPLY | 13,492 | 862 | 14,354 | 25,815 | 11,461 |
| 8 | 62300 COMMUNICATION | 5,061 | 850 | 5,911 | 20,814 | 14,903 |
| 9 | 62400 TRAVEL | 8,484 | 371 | 8,855 | 2,652 | (6,203) |
| 10 | 62500 RENT | 21,610 | 4,244 | 25,854 | 19,549 | (6,305) |
| 11 | 62700 REPAIR & MAINT | 196 | 121 | 317 | 4,460 | 4,143 |
| 12 | 62800 OTHER EXPENSES | 9,603 | 3,278 | 12,881 | 8,250 | (4,631) |
| 13 | TOTAL OPERATIONS | <u>122,479</u> | <u>21,005</u> | <u>143,484</u> | <u>221,703</u> | <u>78,219</u> |
| 14 | TOTAL EXPENDITURES | <u>\$ 533,278</u> | <u>\$ 125,664</u> | <u>\$ 658,942</u> | <u>\$ 832,133</u> | <u>\$ 173,191</u> |
| 15 BUDGETED FUNDS | | | | | | |
| 16 | 01100 GENERAL FUND | \$ 92,546 | \$ 18,268 | \$ 110,814 | \$ 154,411 | \$ 43,597 |
| 17 | 02262 SHIELDED EGG GRADING FEES | 239,498 | 62,949 | 302,447 | 388,007 | 85,560 |
| 18 | 02701 MILK INSPECTION FEES | 185,169 | 32,476 | 217,645 | 271,496 | 53,851 |
| 19 | 03032 SHELL EGG FEDERAL INSPECTION | 16,065 | 11,971 | 28,036 | 18,219 | (9,817) |
| 20 | TOTAL BUDGET FUNDING | <u>\$ 533,278</u> | <u>\$ 125,664</u> | <u>\$ 658,942</u> | <u>\$ 832,133</u> | <u>\$ 173,191</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 30.50

| | A | B | C | D | E | F |
|--------------------------------|---------------------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 1,139,390 | \$ 342,445 | \$ 1,481,835 | \$ 1,623,346 | \$ 141,511 |
| 2 | 61200 OVERTIME | 13,165 | 18,384 | 31,549 | 96,097 | 64,548 |
| 3 | 61400 BENEFITS | 484,474 | 120,095 | 604,569 | 704,163 | 99,594 |
| 4 | TOTAL PERSONAL SERVICES | 1,637,029 | 480,924 | 2,117,953 | 2,423,606 | 305,653 |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 65,911 | 28,729 | 94,640 | 119,089 | 24,449 |
| 8 | 62200 SUPPLY | 43,440 | 2,169 | 45,609 | 76,529 | 30,920 |
| 9 | 62300 COMMUNICATION | 30,996 | 3,224 | 34,220 | 30,325 | (3,895) |
| 10 | 62400 TRAVEL | 60,077 | 20,899 | 80,976 | 104,411 | 23,435 |
| 11 | 62500 RENT | 143,709 | 92,692 | 236,401 | 257,402 | 21,001 |
| 12 | 62700 REPAIR & MAINT | 2,939 | 778 | 3,717 | 10,600 | 6,883 |
| 13 | 62800 OTHER EXPENSES | 335,124 | 2,300 | 337,424 | 370,449 | 33,025 |
| 14 | TOTAL OPERATIONS | 682,196 | 150,791 | 832,987 | 968,805 | 135,818 |
| 15 | TOTAL EXPENDITURES | <u>\$ 2,319,225</u> | <u>\$ 631,715</u> | <u>\$ 2,950,940</u> | <u>\$ 3,392,411</u> | <u>\$ 441,471</u> |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 01100 GENERAL FUND | \$ 1,165,452 | \$ 344,026 | \$ 1,509,478 | \$ 1,851,384 | \$ 341,906 |
| 19 | 02427 ANIMAL HEALTH FEES | - | 9,575 | 9,575 | 24,140 | 14,565 |
| 20 | 03209 MEAT & POULTRY INSPECTION | 1,153,773 | 278,114 | 1,431,887 | 1,516,887 | 85,000 |
| 21 | TOTAL BUDGET FUNDING | <u>\$ 2,319,225</u> | <u>\$ 631,715</u> | <u>\$ 2,950,940</u> | <u>\$ 3,392,411</u> | <u>\$ 441,471</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2026**

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

| | Year-to-Date Actual Expenses April FY 2026 | Projected Expenses May to June 2026 | FY 2026 Projected Year End Expense Totals | FY 2026 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|-------|
| BUDGETED FTE | 54.11 |
|---------------------|-------|

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|---------------------|-------------------|---------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 2,208,918 | \$ 591,523 | \$ 2,800,441 | \$ 2,896,595 | \$ 96,154 |
| 2 | 61200 OVERTIME | 283,545 | 21,508 | 305,053 | 265,323 | (39,730) |
| 3 | 61400 BENEFITS | 999,124 | 217,543 | 1,216,667 | 1,217,197 | 530 |
| 4 | TOTAL PERSONAL SERVICES | <u>3,491,587</u> | <u>830,574</u> | <u>4,322,161</u> | <u>4,379,115</u> | <u>56,954</u> |
| 5 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 116,418 | 18,952 | 135,370 | 140,909 | 5,539 |
| 7 | 62200 SUPPLY | 126,789 | 8,744 | 135,533 | 104,486 | (31,047) |
| 8 | 62300 COMMUNICATION | 74,706 | 30,474 | 105,180 | 111,717 | 6,537 |
| 9 | 62400 TRAVEL | 26,183 | 16,640 | 42,823 | 50,814 | 7,991 |
| 10 | 62500 RENT | 171,751 | 58,208 | 229,959 | 242,968 | 13,009 |
| 11 | 62600 UTILITIES | 15,000 | - | 15,000 | 14,641 | (359) |
| 12 | 62700 REPAIR & MAINT | 95,236 | 23,101 | 118,337 | 99,627 | (18,710) |
| 13 | 62800 OTHER EXPENSES | 53,566 | 4,620 | 58,186 | 48,148 | (10,038) |
| 14 | TOTAL OPERATIONS | <u>679,649</u> | <u>160,739</u> | <u>840,388</u> | <u>813,310</u> | <u>(27,078)</u> |
| 15 | TOTAL EXPENDITURES | <u>\$ 4,171,236</u> | <u>\$ 991,313</u> | <u>\$ 5,162,549</u> | <u>\$ 5,192,425</u> | <u>\$ 29,876</u> |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 02425 BRAND INSPECTION FEES | \$ 3,556,186 | \$ 95,511 | \$ 3,651,697 | \$ 3,651,697 | \$ - |
| 19 | 02426 PER CAPITA FEES | 615,050 | 895,802 | 1,510,852 | 1,540,728 | 29,876 |
| 20 | TOTAL BUDGET FUNDING | <u>\$ 4,171,236</u> | <u>\$ 991,313</u> | <u>\$ 5,162,549</u> | <u>\$ 5,192,425</u> | <u>\$ 29,876</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
APRIL 30, 2026**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2026**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | | FY 2026 Budget | Year-to-Date Actual Expenses April FY 2026 | Same Period Prior Year Actual Expenses April FY 2025 | Year to Year Comparison | Balance of Budget Available |
|--|-------------------------------------|-------------------|---|--|----------------------------|-----------------------------------|
| | | | | | | |
| BUDGETED FTE | | 144.37 | | | | |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 8,609,538 | \$ 6,327,061 | \$ 6,327,738 | \$ (677) | \$ 2,282,477 |
| 2 | 61200 OVERTIME | 576,877 | 402,253 | 431,595 | (29,342) | 174,624 |
| 3 | 61300 OTHER/PER DIEM | 11,200 | 6,100 | 6,500 | (400) | 5,100 |
| 4 | 61400 BENEFITS | 3,422,732 | 2,600,573 | 2,571,297 | 29,276 | 822,159 |
| 5 | TOTAL PERSONAL SERVICES | 12,620,347 | 9,335,987 | 9,337,130 | (1,143) | 3,284,360 |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 1,974,681 | 1,500,326 | 1,375,657 | 124,669 | 474,355 |
| 8 | 62200 SUPPLY | 1,446,656 | 1,028,544 | 1,020,814 | 7,730 | 418,112 |
| 9 | 62300 COMMUNICATION | 330,422 | 192,549 | 203,148 | (10,599) | 137,873 |
| 10 | 62400 TRAVEL | 237,352 | 130,697 | 149,449 | (18,752) | 106,655 |
| 11 | 62500 RENT | 1,009,445 | 619,109 | 646,182 | (27,073) | 390,336 |
| 12 | 62600 UTILITIES | 68,892 | 47,758 | 35,419 | 12,339 | 21,134 |
| 13 | 62700 REPAIR & MAINT | 227,724 | 323,762 | 323,590 | 172 | (96,038) |
| 14 | 62800 OTHER EXPENSES | 640,749 | 557,947 | 399,171 | 158,776 | 82,802 |
| 15 | TOTAL OPERATIONS | 5,935,921 | 4,400,692 | 4,153,430 | 247,262 | 1,535,229 |
| 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 DEPREDEATION REMIDIATION | 211,000 | 212,621 | 150,000 | 62,621 | (1,621) |
| 22 | TOTAL CLAIMS | 211,000 | 212,621 | 150,000 | 62,621 | (1,621) |
| 68000 TRANSFERS | | | | | | |
| 24 | 68000 TRANSFERS | 409,488 | 272,534 | 229,888 | 42,646 | 136,954 |
| 25 | TOTAL TRANSFERS | 409,488 | 272,534 | 229,888 | 42,646 | 136,954 |
| 26 | TOTAL | \$ 19,196,723 | \$ 14,237,732 | \$ 13,870,448 | \$ 367,284 | \$ 4,958,991 |
| 27 BUDGETED FUNDS | | | | | | |
| 28 | 01100 GENDERAL FUND | \$ 4,751,034 | \$ 3,256,583 | \$ 3,123,568 | \$ 133,015 | \$ 1,494,451 |
| 29 | 02262 SHIELDED EGG GRADING FEES | 388,007 | 239,498 | 233,936 | 5,562 | 148,509 |
| 30 | 02425 BRAND INSPECTION FEES | 3,651,697 | 3,556,186 | 3,661,623 | (105,437) | 95,511 |
| 31 | 02426 PER CAPITA FEE | 5,898,661 | 3,445,470 | 3,290,477 | 154,993 | 2,453,191 |
| 32 | 02427 ANIMAL HEALTH | 31,795 | 285 | - | 285 | 31,510 |
| 33 | 02701 MILK INSPECTION FEES | 271,496 | 185,169 | 220,310 | (35,141) | 86,327 |
| 34 | 02817 MILK CONTROL | 245,839 | 166,831 | 171,342 | (4,511) | 79,008 |
| 35 | 03209 MEAT & POULTRY INSPECTION-FED | 1,516,887 | 1,153,773 | 1,096,942 | 56,831 | 363,114 |
| 36 | 03032 SHELL EGG FEDERAL INSPECTION | 18,219 | 16,065 | 11,412 | 4,653 | 2,154 |
| 37 | 03427 FEDERAL UMBRELLA FFY24 | - | - | 706,258 | (706,258) | - |
| 38 | 03427 FEDERAL UMBRELLA FFY25 | 568,437 | 568,437 | - | 568,437 | - |
| 39 | 03427 FEDERAL UMBRELLA FFY26 | 222,165 | 210,807 | - | 210,807 | 11,358 |
| 40 | 03673 FEDERAL ANIMAL HEALTH DISEASE | 21,729 | - | - | - | 21,729 |
| 41 | 06026 DIAGNOSTIC LABORATORY FEES | 1,610,757 | 1,438,628 | 1,354,580 | 84,048 | 172,129 |
| 42 | TOTAL BUDGET FUNDING | \$ 19,196,723 | \$ 14,237,732 | \$ 13,870,448 | \$ 367,284 | \$ 4,958,991 |

The Department of Livestock is budgeted for \$19,196,723 and 144.37 FTE in FY 2026. Personal services budget is 74% expended with 80% of payrolls complete. Personal services expended as of April 2026 was \$1,143 lower than April 2025. Operations are 74% expended with 75% of the budget year lapsed. Operation expenses as of April 2026 were \$247,262 higher than April 2025. Overall, Department of Livestock total expenditures were \$367,284 higher than the same period last year. As of April 30, 2026, 74% of the department's budget has been expended.

The Department had employee termination payouts of \$87,711 and \$211,872 for the period ending April 30, 2026 and April 30, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Same Period Prior Year Actual Expenses April FY 2025 | Year to Year Comparison | Balance of Budget Available |
|--|-------------------|---|---|----------------------------|--------------------------------|
|--|-------------------|---|---|----------------------------|--------------------------------|

STATUTORY APPROPRIATED, BUDGET AMENDED, HOUSEBILL 10 AND ONE TIME ONLY EXPENDITURES

| | A | B | C | D | E | F |
|---|--|---------------------|---------------------|---------------------|-------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 84,229 | \$ 76,427 | \$ 13,254 | \$ 63,173 | \$ 7,802 |
| 2 | 61400 BENEFITS | 33,389 | 27,973 | 11,053 | 16,920 | 5,416 |
| 3 | TOTAL PERSONAL SERVICES | <u>117,618</u> | <u>104,400</u> | <u>24,307</u> | <u>80,093</u> | <u>13,218</u> |
| 62000 OPERATIONS | | | | | | |
| 5 | 62100 CONTRACT | 1,177,071 | 936,632 | 987,316 | (50,684) | 240,439 |
| 6 | 62200 SUPPLY | 84,254 | 105,808 | 53,794 | 52,014 | (21,554) |
| 7 | 62300 COMMUNICATION | - | 12,039 | 6,477 | 5,562 | (12,039) |
| 8 | 62400 TRAVEL | 54,351 | 13,222 | 6,582 | 6,640 | 41,129 |
| 9 | 62500 RENT | - | - | 5,415 | (5,415) | - |
| 10 | 62700 REPAIR & MAINT | 35,250 | 62,936 | 109,078 | (46,142) | (27,686) |
| 11 | 62800 OTHER EXPENSES | 24,479 | 28,882 | 5,390 | 23,492 | (4,403) |
| 12 | TOTAL OPERATIONS | <u>1,375,405</u> | <u>1,159,519</u> | <u>1,174,052</u> | <u>(14,533)</u> | <u>215,886</u> |
| 63000 EQUIPMENT | | | | | | |
| 14 | 63100 EQUIPMENT | 1,115,676 | 199,019 | - | 199,019 | 916,657 |
| 15 | 63400 INTANGIBLE ASSETS | 395,152 | 217,369 | - | 217,369 | 177,783 |
| 16 | 64100 CAPITAL OUTLAY | 548,748 | - | - | - | 548,748 |
| 17 | TOTAL EQUIPMENT | <u>2,059,576</u> | <u>416,388</u> | <u>-</u> | <u>416,388</u> | <u>1,643,188</u> |
| 66000 GRANTS | | | | | | |
| 19 | 66100 FROM STATE SOURCES | 220,000 | 337,649 | 126,730 | 210,919 | (117,649) |
| 20 | TOTAL GRANTS | <u>220,000</u> | <u>337,649</u> | <u>126,730</u> | <u>210,919</u> | <u>(117,649)</u> |
| 67000 CLAIMS | | | | | | |
| 22 | 67200 DEPREDATION REMEDIATION | 300,000 | 11,072 | 61,433 | (50,361) | 288,928 |
| 23 | 67200 INDEMNITY PAYMENTS | 10,000 | 7,836 | - | 7,836 | 2,164 |
| 24 | TOTAL CLAIMS | <u>310,000</u> | <u>18,908</u> | <u>61,433</u> | <u>(42,525)</u> | <u>291,092</u> |
| 25 | TOTAL EXPENDITURES | <u>\$ 4,082,599</u> | <u>\$ 2,036,864</u> | <u>\$ 1,386,522</u> | <u>\$ 650,342</u> | <u>\$ 2,045,735</u> |
| 26 STATUTORY APPROPRIATED (SA) :: BUDGET AMENDED (BA) FUNDS :: HOUSEBILL 10 (HB10) | | | | | | |
| 27 | 01100 GENERAL FUND (OTO) | \$ 200,400 | \$ - | \$ - | \$ - | \$ 200,400 |
| 28 | 02117 PREDATOR ANIMAL CONTROL (SA) | 675,000 | 666,410 | 575,000 | 91,410 | 8,590 |
| 29 | 02124 LIVESTOCK LOSS REMEDIATION (SA) | 300,000 | 11,072 | 61,433 | (50,361) | 288,928 |
| 30 | 02125 LIVESTOCK LOSS REDUCTION (SA) | 353,500 | 432,752 | 242,563 | 190,189 | (79,252) |
| 31 | 02136 WOLF MITIGATION DONATIONS (SA) | 133,600 | 133,469 | 125,915 | 7,554 | 131 |
| 32 | 02426 PER CAPITA FEE (HB10) | 395,152 | 217,369 | - | 217,369 | 177,783 |
| 33 | 02426 PER CAPITA FEE (OTO) | 863,048 | - | - | - | 863,048 |
| 34 | 02980 INDEMNITY FUND (SA) | 10,000 | 7,836 | - | 7,836 | 2,164 |
| 35 | 03032 HPAI PPE | 13,595 | - | 7,737 | (7,737) | 13,595 |
| 36 | 03032 MILK TRAINING | 14,589 | - | - | - | 14,589 |
| 37 | 03427 SWINE SHIP (BA) | 12,960 | 12,960 | - | 12,960 | - |
| 38 | 03427 FAD OUTBREAK (BA) | 78,178 | 7,975 | - | 7,975 | 70,203 |
| 39 | 03427 HPAI EMERGENCY PREPERADNESS | 2,392 | 1,362 | 10,853 | (9,491) | 1,030 |
| 41 | 03673 NAHLN (LIMS IMPROVEMENT) | 38,700 | 11,500 | - | 11,500 | 27,200 |
| 42 | 03673 NAHLN ARP AWARD (BA) | 442,371 | 190,769 | - | 190,769 | 251,602 |
| 43 | 03673 NAHLN ARP (BA) | 278,950 | 303,057 | 148,580 | 154,477 | (24,107) |
| 44 | 03710 ANIMAL DISEASE TRACEABILITY 3/31/25 (BA) | 170,950 | - | 132,250 | (132,250) | 170,950 |
| 45 | 03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA) | 99,214 | 40,333 | 82,191 | (41,858) | 58,881 |
| 46 | TOTAL SA, BA AND HB10 FUNDING | <u>\$ 4,082,599</u> | <u>\$ 2,036,864</u> | <u>\$ 1,386,522</u> | <u>\$ 650,342</u> | <u>\$ 2,045,735</u> |

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT NOTES
APRIL 30, 2026**

DIVISION: DEPARTMENT OF LIVESTOCK

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

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

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

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid three counties \$41,290 and Wildlife Services \$615,120. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock depredation loss remediation. From the total amount budgeted for depredation claims of \$511,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$223,693 or 44% of the total depredation claims budgets, account 67200. In FY 2025, LLB paid \$211,433 for depredation claims as of April 30, 2025 or \$12,260 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock depredation reductions grants. As of April 30, 2026 the Board has spend \$337,649 on livestock depredations reductions grants in FY 2026.

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

Housebill 10 authority is for new information technology projects. The 2023 legislation approved HB10 authority for \$1,000,000 of per capita fee for software development. The Department expended \$375,000 in FY 2024. While there is no end date to HB10 authority, DOA monitors the progress of IT projects to ensure that agencies are developing the projects in a timely manner. The department requests authority as needed to pay for work performed on the software development. As of April 30, 2026, the department has requested an additional \$395,152 in HB10 budget authority in FY 2025 and has spent \$217,369 of the requested FY 2025 HB10 authority. Department has two HB10 projects currently in process. There is \$425,000 budgeted for the Animal Health System Replacement and \$125,000 for the Brands Snowflake system.

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

81-2-203 MCA created a statutory indemnity special revenue fund for compensation of animals for slaughter due to disease under the direction of the Department as per 81-2-201 MCA. The Department may transfer \$10,000 per year to the fund. Unspent monies are carried forward to subsequent years until the fund accumulates \$100,000 of transferred funds. Payments are limited to the cash balance in the fund after the annual transfer. There is a cash balance in the indemnity fund of \$24,924 as of April 30, 2026. The cash is invested in STIP has earned \$161 in interest since the fund was created.

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

The Animal Health Bureau receives federal funding for animal disease monitoring and eradication. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$12,960 from APHIS USDA for Swine SHIP expenses. The Department has spent \$12,960 of the award as of April 30, 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 \$18,364 of the award as of April 30, 2026. The Department received \$4,120 from APHIS USDA for Swine SHIP expenses. The Department spent \$1,728 of the grant in FY 2025. The Department has spent \$3,090 of the award as of April 30, 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 April 30, 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
APRIL 30, 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 April FY 2026 | Same Period Prior Year Actual Expenses April 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 | \$ 824,427 | \$ 835,179 | \$ (10,752) | \$ 176,172 |
| 2 | 61104 OVERTIME | 26,073 | 22,976 | 17,680 | 5,296 | 3,097 |
| 3 | 61300 OTHER/PER DIEM | 8,200 | 4,000 | 5,200 | (1,200) | 4,200 |
| 4 | 61400 BENEFITS | 381,919 | 294,656 | 296,200 | (1,544) | 87,263 |
| 5 | TOTAL PERSONAL SERVICES | 1,416,791 | 1,146,059 | 1,154,259 | (8,200) | 270,732 |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 114,250 | 100,767 | 93,979 | 6,788 | 13,483 |
| 8 | 62200 SUPPLY | 143,889 | 81,378 | 70,910 | 10,468 | 62,511 |
| 9 | 62300 COMMUNICATION | 60,556 | 27,029 | 24,471 | 2,558 | 33,527 |
| 10 | 62400 TRAVEL | 33,210 | 12,809 | 13,721 | (912) | 20,401 |
| 11 | 62500 RENT | 301,609 | 140,524 | 136,547 | 3,977 | 161,085 |
| 12 | 62700 REPAIR & MAINT | 1,704 | - | 1,712 | (1,712) | 1,704 |
| 13 | 62800 OTHER EXPENSES | 35,961 | 21,298 | 18,237 | 3,061 | 14,663 |
| 14 | TOTAL OPERATIONS | 691,179 | 383,805 | 359,577 | 24,228 | 307,374 |
| 68000 TRANSFERS | | | | | | |
| 16 | 68000 TRANSFERS | 169,488 | 49,928 | 48,935 | 993 | 119,560 |
| 17 | TOTAL TRANSFERS | 169,488 | 49,928 | 48,935 | 993 | 119,560 |
| 18 | TOTAL EXPENDITURES | \$ 2,277,458 | \$ 1,579,792 | \$ 1,562,771 | \$ 17,021 | \$ 697,666 |
| 19 BUDGETED FUNDS | | | | | | |
| 20 | 02426 PER CAPITA | \$ 2,277,458 | \$ 1,579,792 | \$ 1,562,771 | \$ 17,021 | \$ 697,666 |
| 21 | TOTAL BUDGETED FUNDS | \$ 2,277,458 | \$ 1,579,792 | \$ 1,562,771 | \$ 17,021 | \$ 697,666 |
| 22 STATUTORY APPROPRIATIONS (SA) AND HOUSEBILL 10 (HB10) | | | | | | |
| 23 62000 OPERATIONS | | | | | | |
| 24 | 62100 CONTRACT | \$ 808,600 | \$ 799,879 | \$ 700,915 | \$ 98,964 | \$ 8,721 |
| 25 | TOTAL OPERATIONS | 808,600 | 799,879 | 700,915 | 98,964 | 8,721 |
| 26 63000 CAPITAL ASSETS | | | | | | |
| 27 | 63400 INTANGIBLE ASSETS | 395,152 | 217,369 | - | 217,369 | 177,783 |
| 28 | TOTAL CAPITAL ASSETS | 395,152 | 217,369 | - | 217,369 | 177,783 |
| 29 | TOTAL EXPENDITURES | \$ 1,203,752 | \$ 1,017,248 | \$ 700,915 | \$ 316,333 | \$ 186,504 |
| 30 SA FUNDS AND HB10 FUNDS | | | | | | |
| 31 | 02117 PREDATOR ANIMAL CONTROL (SA) | \$ 675,000 | \$ 666,410 | \$ 575,000 | \$ 91,410 | \$ 8,590 |
| 32 | 02136 WOLF MITIGATION DONATIONS (SA) | 133,600 | 133,469 | 125,915 | 7,554 | 131 |
| 33 | 02426 PER CAPITA (HB10) | 395,152 | 217,369 | - | 217,369 | 177,783 |
| 34 | TOTAL SA AND HB10 FUNDING | \$ 1,203,752 | \$ 1,017,248 | \$ 700,915 | \$ 316,333 | \$ 186,504 |

Central Services And Board Of Livestock is budgeted \$2,277,458 and 14.00 FTE in FY 2026 and is funded with per capita fees. Personal services budget is 81% expended with 80% of payrolls complete. The personal services expended through April 2026 was \$8,200 lower than April 2025. Operating expenses are 56% expended as of April 2026 and were \$24,228 higher than April 2025. Overall, CSD total expenditures were \$17,021 higher than the same period last year. As of April 30, 2026, CSD has expended 69% of the its budget.

Predator animal control is funded with a transfer of per capita fees monies to the fund. The department has paid three counties \$41,290 and Wildlife Services \$615,120. The three counties do not have a cooperative agreement with Wildlife Services for predator control.

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

Centralized Services had employee termination payouts and other employee payouts of \$110 for the period ending April 30, 2026.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2026**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

**BUDGET TO ACTUAL EXPENSE COMPARISON
REPORT**

| | FY 2026 Budget | Year-to-Date Actual Expenses April FY 2026 | Same Period Prior Year Actual Expenses April 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 | \$ 38,664 | \$ 21,048 | \$ 61,982 | \$ (40,934) | \$ 17,616 |
| 2 61300 OTHER/PER DIEM | 1,500 | 1,200 | - | 1,200 | 300 |
| 3 61400 BENEFITS | 12,411 | 10,426 | 15,935 | (5,509) | 1,985 |
| 4 TOTAL PERSONAL SERVICES | <u>52,575</u> | <u>32,674</u> | <u>77,917</u> | <u>(45,243)</u> | <u>19,901</u> |
| 62000 OPERATIONS | | | | | |
| 6 62100 CONTRACT | 18,164 | 1,322 | 1,015 | 307 | 16,842 |
| 7 62200 SUPPLY | 4,851 | 1,495 | 686 | 809 | 3,356 |
| 8 62300 COMMUNICATION | 7,343 | 2,190 | 1,761 | 429 | 5,153 |
| 9 62400 TRAVEL | 3,308 | 2,677 | - | 2,677 | 631 |
| 10 62500 RENT | 3,621 | 3,018 | 2,849 | 169 | 603 |
| 11 62700 REPAIR & MAINT | 408 | - | 157 | (157) | 408 |
| 12 62800 OTHER EXPENSES | 5,107 | 1,702 | 837 | 865 | 3,405 |
| 13 TOTAL OPERATIONS | <u>42,802</u> | <u>12,404</u> | <u>7,305</u> | <u>5,099</u> | <u>30,398</u> |
| 67000 BENEFITS AND CLAIMS | | | | | |
| 15 67200 DEPREDEATION REMEDIATION | 211,000 | 212,621 | 150,000 | 62,621 | (62,621) |
| 16 TOTAL CLAIMS | <u>211,000</u> | <u>212,621</u> | <u>150,000</u> | <u>62,621</u> | <u>(62,621)</u> |
| 17 TOTAL EXPENDITURES | <u>\$ 306,377</u> | <u>\$ 257,699</u> | <u>\$ 235,222</u> | <u>\$ 22,477</u> | <u>\$ (12,322)</u> |
| 18 BUDGETED FUNDS | | | | | |
| 20 01100 GENERAL FUND | \$ 306,377 | \$ 257,699 | \$ 235,222 | \$ 22,477 | \$ 48,678 |
| 21 TOTAL BUDGETED FUNDS | <u>\$ 306,377</u> | <u>\$ 257,699</u> | <u>\$ 235,222</u> | <u>\$ 22,477</u> | <u>\$ 48,678</u> |
| 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 | <u>133,500</u> | <u>95,103</u> | <u>115,833</u> | <u>(20,730)</u> | <u>38,397</u> |
| 26 66000 GRANTS | | | | | |
| 27 66100 DEPREDEATION REDUCTION GRANTS | 220,000 | 337,649 | 126,730 | 210,919 | (117,649) |
| 28 TOTAL GRANTS | <u>220,000</u> | <u>337,649</u> | <u>126,730</u> | <u>210,919</u> | <u>(117,649)</u> |
| 29 67000 BENEFITS AND CLAIMS | | | | | |
| 30 67200 DEPREDEATION REMEDIATION | 300,000 | 11,072 | 61,433 | (50,361) | 288,928 |
| 31 TOTAL STATE SOURCES | <u>300,000</u> | <u>11,072</u> | <u>61,433</u> | <u>(50,361)</u> | <u>288,928</u> |
| 32 TOTAL EXPEDITURES | <u>\$ 653,500</u> | <u>\$ 443,824</u> | <u>\$ 303,996</u> | <u>\$ 139,828</u> | <u>\$ 209,676</u> |
| 33 SA FUNDS | | | | | |
| 34 02124 LIVESTOCK LOSS REMEDIATION (SA) | \$ 300,000 | \$ 11,072 | \$ 61,433 | \$ (50,361) | \$ 288,928 |
| 35 02125 LIVESTOCK LOSS REDUCTION (SA) | 353,500 | 432,752 | 242,563 | 190,189 | (79,252) |
| 36 TOTAL SA FUNDS | <u>\$ 653,500</u> | <u>\$ 443,824</u> | <u>\$ 303,996</u> | <u>\$ 139,828</u> | <u>\$ 209,676</u> |

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 62% expended with 80% of payrolls complete. Personal services expended as of April 2026 was \$45,243 lower than April 2025. Operations are 29% expended with 75% of the budget year lapsed. Operation expenses as of April 2026 were \$5,099 higher than April 2025. In FY 2023, the Board did not have HB02 budget authority for deprecation claims. As of April 30, 2026, the board has spent 101% of its HB02 deprecation claims budget. LLB began paying livestock deprecation claims from the statutory appropriations budget in April 2024. Overall, Livestock Loss Board total expenditures were \$22,477 higher than the same period last year, of which \$212,621 was from newly appriated HB02 funding for deprecation claims. As of April 30, 2026, LLB has expended 84% of the its budget.

The Livestock Loss Board is statutorily budgeted with \$300,000 for livestock deprecation loss remediation. From the total amount budgeted for deprecation claims of \$511,000 in House Bill 02 and Statutory Appropriations, LLB has expended \$223,693 or 44% of the total deprecation claims budgets, account 67200. In FY 2025, LLB paid \$211,433 for deprecation claims as of April 30, 2025 or \$12,260 less than the current year.

The Livestock Loss Board is statutorily budgeted with \$353,500 for livestock deprecation reductions grants. As of April 30, 2026 the Board has spend \$337,649 on livestock deprecations reductions grants in FY 2026.

The Livestock Loss Board had employee termination payouts of \$26,585 for the period ending April 30, 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Prior Year Actual Expenses April FY 2025 | | |

BUDGETED FTE 2.00

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 132,711 | \$ 107,907 | \$ 109,813 | \$ (1,906) | \$ 24,804 |
| 2 | 61104 OVERTIME | 3,274 | 2,270 | 4,510 | (2,240) | 1,004 |
| 3 | 61300 OTHER/PER DIEM | 1,500 | 900 | 1,300 | (400) | 600 |
| 4 | 61400 BENEFITS | 48,203 | 40,542 | 41,521 | (979) | 7,661 |
| 5 | TOTAL PERSONAL SERVICES | 185,688 | 151,619 | 157,144 | (5,525) | 34,069 |
| 6 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 8 | 62100 CONTRACT | 30,805 | 2,325 | 2,096 | 229 | 28,480 |
| 9 | 62200 SUPPLY | 7,767 | 3,018 | 1,999 | 1,019 | 4,749 |
| 10 | 62300 COMMUNICATION | 5,908 | 2,496 | 2,461 | 35 | 3,412 |
| 11 | 62400 TRAVEL | 674 | - | 269 | (269) | 674 |
| 12 | 62500 RENT | 9,317 | 6,155 | 6,207 | (52) | 3,162 |
| 13 | 62700 REPAIR & MAINT | 200 | - | - | - | 200 |
| 14 | 62800 OTHER EXPENSES | 5,480 | 1,218 | 1,166 | 52 | 4,262 |
| 15 | TOTAL OPERATIONS | 60,151 | 15,212 | 14,198 | 1,014 | 44,939 |
| 16 | TOTAL EXPENDITURES | \$ 245,839 | \$ 166,831 | \$ 171,342 | \$ (4,511) | \$ 79,008 |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 02817 MILK CONTROL | \$ 245,839 | \$ 166,831 | \$ 171,342 | \$ (4,511) | \$ 79,008 |
| 19 | TOTAL BUDGETED FUNDS | \$ 245,839 | \$ 166,831 | \$ 171,342 | \$ (4,511) | \$ 79,008 |

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 82% expended with 80% of payrolls complete. Personal services expended as of April 2026 were \$5,525 lower than April 2025. Operations are 25% expended with 75% of the budget year lapsed. Operation expenses as of April 2026 were \$1,014 higher than April 2025. Overall, Milk Control Bureau total expenditures were \$4,511 lower than the same period last year. As of April 30, 2026, the Milk Control Bureau has expended 68% of its budget.

The Milk Control Bureau had employee termination payouts and other employee payouts of \$1,108 as of April 30 for fiscal year 2026.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Prior Year Actual Expenses April FY 2025 | | |
| BUDGETED FTE | | 9.50 | | | | |
| | A | B | C | D | E | F |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 725,909 | \$ 493,934 | \$ 416,098 | \$ 77,836 | \$ 231,975 |
| 2 | 61104 OVERTIME | 27,460 | 23,667 | 18,358 | 5,309 | 3,793 |
| 3 | 61400 BENEFITS | 275,916 | 180,610 | 154,468 | 26,142 | 95,306 |
| 4 | TOTAL PERSONAL SERVICES | 1,029,285 | 698,211 | 588,924 | 109,287 | 331,074 |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 59,634 | 42,702 | 40,882 | 1,820 | 16,932 |
| 7 | 62200 SUPPLY | 29,008 | 20,119 | 16,546 | 3,573 | 8,889 |
| 8 | 62300 COMMUNICATION | 52,213 | 18,349 | 37,397 | (19,048) | 33,864 |
| 9 | 62400 TRAVEL | 14,603 | 10,351 | 6,523 | 3,828 | 4,252 |
| 10 | 62500 RENT | 19,104 | 33,289 | 13,683 | 19,606 | (14,185) |
| 11 | 62600 UTILITIES | 110 | - | - | - | 110 |
| 12 | 62700 REPAIR & MAINT | 5,270 | 1,181 | 2,123 | (942) | 4,089 |
| 13 | 62800 OTHER EXPENSES | 26,021 | 11,008 | 11,575 | (567) | 15,013 |
| 14 | TOTAL OPERATIONS | 205,963 | 136,999 | 128,729 | 8,270 | 68,964 |
| 15 | TOTAL | \$ 1,235,248 | \$ 835,210 | \$ 717,653 | \$ 117,557 | \$ 400,038 |
| 16 FUND | | | | | | |
| 17 | 02426 PER CAPITA FEE | \$ 1,227,593 | \$ 834,925 | \$ 717,653 | \$ 117,272 | \$ 392,668 |
| 18 | 02427 ANIMAL HEALTH FEES | 7,655 | 285 | - | 285 | 7,370 |
| 19 | TOTAL BUDGET FUNDING | \$ 1,235,248 | \$ 835,210 | \$ 717,653 | \$ 117,557 | \$ 400,038 |
| 20 STATUTORY APPROPRIATIONS (SA) | | | | | | |
| 21 67000 BENEFITS AND CLAIMS | | | | | | |
| 22 | 67200 INDEMNITY PAYMENTS | \$ 10,000 | \$ 7,836 | \$ - | 7,836 | 2,164 |
| 23 | TOTAL STATE PAYMENTS | 10,000 | 7,836 | - | 7,836 | 2,164 |
| 24 | TOTAL EXPEDITURES | \$ 10,000 | \$ 7,836 | \$ - | \$ 7,836 | \$ 2,164 |
| 25 SA FUNDS | | | | | | |
| 26 | 02980 INDEMNITY FUND (SA) | \$ 10,000 | \$ 7,836 | \$ - | 7,836 | 2,164 |
| 27 | TOTAL SA FUNDS | \$ 10,000 | \$ 7,836 | \$ - | \$ 7,836 | \$ 2,164 |

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2026, the State Veterinarian Import Office is budgeted with \$1,227,593 of per capita fees and \$7,655 of animal health fees. The personal services budget is 68% expended with 80% of payrolls complete. Personal services expended as of April 2026 was \$109,287 higher than April 2025. Operations are 67% expended with 75% of the budget year lapsed. Operation expenses as of April 30, 2026 were \$8,270 higher than April 29, 2025. Animal Health has spent \$117,557 more than the same period in FY 2025. As of April 30, 2026 the Animal Health Import Office has expended 68% 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 April 30, 2026. The cash is invested in STIP has earned \$161 in interest since the fund was created.

The Animal Health program had employee termination payouts and other employee payouts of \$639 for the period ending April 30, 2025.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Same Period Prior Year Actual Expenses April 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 | \$ 222,558 | \$ 257,098 | \$ (34,540) | \$ 67,208 |
| 2 61104 OVERTIME | 5,748 | 3,221 | 3,469 | (248) | 2,527 |
| 3 61400 BENEFITS | 114,125 | 86,248 | 98,979 | (12,731) | 27,877 |
| 4 TOTAL PERSONAL SERVICES | 409,639 | 312,027 | 359,546 | (47,519) | 97,612 |
| 62000 OPERATIONS | | | | | |
| 6 62100 CONTRACT | 1,144,808 | 909,398 | 854,812 | 54,586 | 235,410 |
| 7 62200 SUPPLY | 23,587 | 22,125 | 10,266 | 11,859 | 1,462 |
| 8 62300 COMMUNICATION | 8,809 | 6,288 | 4,921 | 1,367 | 2,521 |
| 9 62400 TRAVEL | 15,496 | 8,793 | 8,741 | 52 | 6,703 |
| 10 62500 RENT | 35,590 | 2,781 | 26,549 | (23,768) | 32,809 |
| 11 62700 REPAIR & MAINT | 8,270 | 11,896 | 7,158 | 4,738 | (3,626) |
| 12 62800 OTHER EXPENSES | 52,309 | 39,606 | 38,533 | 1,073 | 12,703 |
| 13 TOTAL OPERATIONS | 1,288,869 | 1,000,887 | 950,980 | 49,907 | 287,982 |
| 68000 TRANSFERS | | | | | |
| 15 68100 TRANSFERS | 240,000 | 222,606 | 180,953 | 41,653 | 17,394 |
| 16 TOTAL TRANSFERS | 240,000 | 222,606 | 180,953 | 41,653 | 17,394 |
| 17 TOTAL EXPENDITURES | \$ 1,938,508 | \$ 1,535,520 | \$ 1,491,479 | \$ 44,041 | \$ 402,988 |
| 18 BUDGETED FUNDS | | | | | |
| 19 01100 GENERAL FUND | \$ 1,147,906 | \$ 756,276 | \$ 785,221 | \$ (28,945) | \$ 391,630 |
| 20 03427 FEDERAL UMBRELLA FFY24 | - | - | 706,258 | (706,258) | - |
| 21 03427 FEDERAL UMBRELLA FFY25 | 568,437 | 568,437 | - | 568,437 | - |
| 22 03427 FEDERAL UMBRELLA FFY26 | 222,165 | 210,807 | - | 210,807 | 11,358 |
| 22 TOTAL BUDGETED FUNDS | \$ 1,938,508 | \$ 1,535,520 | \$ 1,491,479 | \$ 44,041 | \$ 402,988 |
| 23 BUDGET AMENDMENTS (BA) | | | | | |
| 24 61000 PERSONAL SERVICES | | | | | |
| 25 61100 SALARIES | \$ 10,720 | \$ 2,264 | \$ 13,254 | \$ (10,990) | \$ 8,456 |
| 26 61400 BENEFITS | 5,456 | 689 | 11,053 | (10,364) | 4,767 |
| 27 TOTAL PERSONAL SERVICES | 16,176 | 2,953 | 24,307 | (21,354) | 13,223 |
| 28 62000 OPERATIONS | | | | | |
| 29 62100 CONTRACT | 93,963 | 7,250 | 50,684 | (43,434) | 86,713 |
| 30 62200 SUPPLY | 45,722 | 32,699 | 1,339 | 31,360 | 13,023 |
| 31 62300 COMMUNICATION | - | 12,039 | 6,477 | 5,562 | (12,039) |
| 32 62400 TRAVEL | 27,762 | 3,948 | 1,192 | 2,756 | 23,814 |
| 33 62700 REPAIR & MAINT | - | - | 4,500 | (4,500) | - |
| 34 62800 OTHER EXPENSES | 9,121 | 3,741 | 4,545 | (804) | 5,380 |
| 35 TOTAL OPERATIONS | 176,568 | 59,677 | 68,737 | (9,060) | 116,891 |
| 36 TOTAL BA EXPENDITURES | \$ 192,744 | \$ 62,630 | \$ 93,044 | \$ (30,414) | \$ 130,114 |
| 37 BA FUNDS | | | | | |
| 38 03427 SWINE SHIP (BA) | 12,960 | \$ 12,960 | \$ - | \$ 12,960 | \$ - |
| 39 03427 FAD OUTBREAK (BA) | 78,178 | 7,975 | - | 7,975 | 70,203 |
| 40 03427 HPAI EMERGENCY PREPERADNESS (BA) | 2,392 | 1,362 | 10,853 | (9,491) | 1,030 |
| 42 03710 ANIMAL DISEASE TRACEABILITY 3/31/26 (BA) | 99,214 | 40,333 | 82,191 | (41,858) | 58,881 |
| 41 TOTAL BA FUNDS | \$ 192,744 | \$ 62,630 | \$ 93,044 | \$ (30,414) | \$ 130,114 |

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 \$568,437 and 2.50 FTE in SFY 2026 and is funded with Federal Funds. Of the \$568,437 Federal Umbrella budgeted, only \$ 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 76% expended with 80% of payrolls complete. Personal services expended as of April 2026 was \$47,519 lower than April 2025. Operations are 78% expended with 75% of the budget year lapsed. Operation expenses as of April 2026 were \$49,907 higher than April 2025. Overall, total expenditures were \$44,041 higher than the same period last year with 79% of the budget expended.

The Animal Health Bureau receives federal funding for animal disease monitoring and eradication. Unspent federal money at State Fiscal Year (SFY) end is carried over to the next SFY. The Department received \$12,960 from APHIS USDA for Swine SHIP expenses. The Department has spent \$12,960 of the award as of April 30, 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 \$18,364 of the award as of April 30, 2026. The Department received \$4,120 from APHIS USDA for Swine SHIP expenses. The Department spent \$1,728 of the grant in FY 2025. The Department has spent \$3,090 of the award as of April 30, 2026.

The Diagnostic Lab program had employee termination payouts and other employee payouts of \$46 for the period ending April 30, 2026.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2026**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | | FY 2026 | Year-to-Date Actual Expenses | Same Period Prior Year Actual | Year to Year | Balance of Budget |
|---|---|--------------|---------------------------------|----------------------------------|--------------|-------------------|
| | | Budget | April FY 2026 | Expenses April FY 2025 | Comparison | Available |
| BUDGETED FTE | | 22.01 | | | | |
| | A | B | C | D | E | F |
| 1 | 61000 PERSONAL SERVICES | | | | | |
| 2 | 61100 SALARIES | \$ 1,513,217 | \$ 1,025,817 | \$ 1,078,220 | \$ (52,403) | \$ 487,400 |
| 3 | 61104 OVERTIME | 66,660 | 40,328 | 56,877 | (16,549) | 26,332 |
| 4 | 61400 BENEFITS | 533,341 | 389,837 | 422,429 | (32,592) | 143,504 |
| 5 | TOTAL PERSONAL SERVICES | 2,113,218 | 1,455,982 | 1,557,526 | (101,544) | 657,236 |
| 6 | 62000 OPERATIONS | | | | | |
| 7 | 62100 CONTRACT | 206,859 | 197,450 | 142,426 | 55,024 | 9,409 |
| 8 | 62200 SUPPLY | 1,030,724 | 716,688 | 797,473 | (80,785) | 314,036 |
| 9 | 62300 COMMUNICATION | 32,737 | 25,434 | 28,227 | (2,793) | 7,303 |
| 10 | 62400 TRAVEL | 12,184 | 1,323 | 7,870 | (6,547) | 10,861 |
| 11 | 62500 RENT | 120,285 | 96,272 | 85,202 | 11,070 | 24,013 |
| 12 | 62600 UTILITIES | 54,141 | 32,758 | 28,919 | 3,839 | 21,383 |
| 13 | 62700 REPAIR & MAINT | 97,185 | 212,314 | 88,878 | 123,436 | (115,129) |
| 14 | 62800 OTHER EXPENSES | 89,024 | 84,822 | 66,762 | 18,060 | 4,202 |
| 15 | TOTAL OPERATIONS | 1,643,139 | 1,367,061 | 1,245,757 | 121,304 | 276,078 |
| 16 | 63000 EQUIPMENT | | | | | |
| 17 | 63100 EQUIPMENT | 19,967 | 15,898 | - | 15,898 | 4,069 |
| 18 | TOTAL EQUIPMENT | 19,967 | 15,898 | - | 15,898 | 4,069 |
| 19 | TOTAL | \$ 3,776,324 | \$ 2,838,941 | \$ 2,803,283 | \$ 35,658 | \$ 937,383 |
| 20 | BUDGETED FUNDS | | | | | |
| 21 | 01100 GENERAL FUND | \$ 1,290,956 | \$ 984,610 | \$ 939,796 | \$ 44,814 | \$ 306,346 |
| 22 | 02426 PER CAPITA FEE | 852,882 | 415,703 | 508,907 | (93,204) | 437,179 |
| 23 | 03673 FEDERAL ANIMAL HEALTH DISEASE | 21,729 | - | - | - | 21,729 |
| 24 | 06026 DIAGNOSTIC LABORATORY FEES | 1,610,757 | 1,438,628 | 1,354,580 | 84,048 | 172,129 |
| 25 | TOTAL BUDGET FUNDING | \$ 3,776,324 | \$ 2,838,941 | \$ 2,803,283 | \$ 35,658 | \$ 937,383 |
| 26 | BUDGET AMENDED (BA) & ONE-TIME-ONLY (OTO) EXPENDITURES | | | | | |
| 27 | 61000 PERSONAL SERVICES | | | | | |
| 28 | 61100 SALARIES | \$ 73,509 | \$ 74,163 | \$ - | \$ 74,163 | \$ (654) |
| 29 | 61400 BENEFITS | 27,933 | 27,284 | - | 27,284 | 649 |
| 30 | TOTAL PERSONAL SERVICES | 101,442 | 101,447 | - | 101,447 | (5) |
| 31 | 62000 OPERATIONS | | | | | |
| 32 | 62100 CONTRACT | 141,008 | 34,400 | 119,884 | (85,484) | 106,608 |
| 33 | 62200 SUPPLY | 24,937 | 73,109 | 44,718 | 28,391 | (48,172) |
| 34 | 62400 TRAVEL | 12,000 | 9,274 | 5,390 | 3,884 | 2,726 |
| 35 | 62500 RENT | - | - | 5,415 | (5,415) | - |
| 36 | 62700 REPAIRS & MAINT | 35,250 | 62,936 | 104,578 | (41,642) | (27,686) |
| 37 | 62800 OTHER EXPENSES | 15,358 | 25,141 | 845 | 24,296 | (9,783) |
| 38 | TOTAL OPERATIONS | 228,553 | 204,860 | 280,830 | (75,970) | 23,693 |
| 39 | 63000 EQUIPMENT | | | | | |
| 40 | 63100 EQUIPMENT | 1,115,676 | 199,019 | - | 199,019 | 916,657 |
| 41 | TOTAL EQUIPMENT | 1,664,424 | 199,019 | - | 199,019 | 1,465,405 |
| 42 | TOTAL BA & OTO EXPENDITURES | \$ 1,994,419 | \$ 505,326 | \$ 280,830 | \$ 224,496 | \$ 1,489,093 |
| 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 | 11,500 | - | 11,500 | 27,200 |
| 47 | 03673 NAHLN ARP AWARD (BA) | 442,371 | 190,769 | - | 190,769 | 251,602 |
| 48 | 03673 NAHLN 2026 | 278,950 | 303,057 | 148,580 | 154,477 | (24,107) |
| 49 | 03673 NAHLN 2026 | 170,950 | - | 132,250 | (132,250) | 170,950 |
| 50 | TOTAL BA & OTO FUNDING | \$ 1,994,419 | \$ 505,326 | \$ 280,830 | \$ 224,496 | \$ 1,489,093 |

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 69% expended with 80% of payrolls complete. Personal services expended as of April 2026 were \$101,544 lower than April 2025. Operations are 83% expended with 75% of the budget year lapsed. Operation expenses as of April 2026 were \$121,304 higher than April 2025. Overall, Diagnostic Laboratory total expenditures were \$35,658 higher than the same period last year. As of April 30, 2026, the Diagnostic Lab has expended 75% 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 April 30, 2026, the lab has spent \$748,398 of the APHIS ARP grant. MVDL has until May 31, 2026 to spend the grant funding.

The Diagnostic Lab program had employee termination payouts and other employee payouts of \$31,887 and \$2,842 for the period ending April 30, 2026 and April 30, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Same Period Prior Year Actual Expenses April FY 2025 | Year to Year Comparison | Balance of Budget Available | |
|---------------------------------------|---------------------------------|---|---|----------------------------|--------------------------------|-------------------|
| BUDGETED FTE | 6.75 | | | | | |
| | A | B | C | D | E | G |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 388,731 | \$ 283,062 | \$ 246,024 | \$ 37,038 | \$ 105,669 |
| 2 | 61102 OVERTIME | 86,242 | 13,081 | 23,224 | (10,143) | 73,161 |
| 3 | 61400 BENEFITS | 135,457 | 114,656 | 98,567 | 16,089 | 20,801 |
| 4 | TOTAL PERSONAL SERVICES | 610,430 | 410,799 | 367,815 | 42,984 | 199,631 |
| 5 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 140,163 | 64,033 | 58,170 | 5,863 | 76,130 |
| 7 | 62200 SUPPLY | 25,815 | 13,492 | 1,518 | 11,974 | 12,323 |
| 8 | 62300 COMMUNICATION | 20,814 | 5,061 | 2,430 | 2,631 | 15,753 |
| 9 | 62400 TRAVEL | 2,652 | 8,484 | 7,731 | 753 | (5,832) |
| 10 | 62500 RENT | 19,549 | 21,610 | 18,105 | 3,505 | (2,061) |
| 11 | 62700 REPAIR & MAINT | 4,460 | 196 | 426 | (230) | 4,264 |
| 12 | 62800 OTHER EXPENSES | 8,250 | 9,603 | 9,463 | 140 | (1,353) |
| 13 | TOTAL OPERATIONS | 221,703 | 122,479 | 97,843 | 24,636 | 99,224 |
| 14 | TOTAL | \$ 832,133 | \$ 533,278 | \$ 465,658 | \$ 67,620 | \$ 298,855 |
| 15 BUDGETED FUNDS | | | | | | |
| 16 | 01100 GENERAL FUND | \$ 154,411 | \$ 92,546 | \$ - | \$ 92,546 | \$ 61,865 |
| 17 | 02262 SHIELDED EGG GRADING FEES | 388,007 | 239,498 | 233,936 | 5,562 | 148,509 |
| 18 | 02701 MILK INSPECTION FEES | 271,496 | 185,169 | 220,310 | (35,141) | 86,327 |
| 19 | 03032 SHELL EGG INSPECTION FEES | 18,219 | 16,065 | 11,412 | 4,653 | 2,154 |
| 20 | TOTAL BUDGET FUNDING | \$ 832,133 | \$ 533,278 | \$ 465,658 | \$ 67,620 | \$ 298,855 |
| 21 BUDGET AMENDED EXPENDITURES | | | | | | |
| 22 62000 OPERATIONS | | | | | | |
| 23 | 62200 SUPPLY & MINOR EQUIPMENT | \$ 13,595 | \$ - | \$ 7,737 | \$ (7,737) | \$ 13,595 |
| 24 | 62400 TRAVEL | 14,589 | - | - | - | 14,589 |
| 24 | TOTAL OPERATIONS | 28,184 | - | 7,737 | (7,737) | 28,184 |
| 25 BUDGETED FUNDS | | | | | | |
| 26 | 03032 HPAI PPE | 13,595 | - | 7,737 | (7,737) | 13,595 |
| 27 | 03032 MILK TRAINING | 14,589 | - | - | - | 14,589 |
| 28 | TOTAL BUDGET FUNDING | \$ 28,184 | \$ - | \$ 7,737 | \$ (7,737) | \$ 28,184 |

The total Milk & Egg program is budgeted \$832,133 with 6.75 FTE in FY 2026 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 67% expended with 80% of payrolls complete. Personal services expended as of April 2026 was \$42,984 higher than April 2025. Operation expense budget is 55% expended with 75% of budget year lapsed. Operation expenses as of April 2026 was \$24,636 higher than April 2025. The Animal Health Division total expenditures were \$67,620 higher than the same period last year. As of April 30, 2026, the Milk & Egg program has expended 64% of its budget.

The Milk & Egg program had employee termination payouts of \$12,276 and \$16,879 for the period ending April FY 2026 and April FY 2025, respectively.

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Prior Year Actual Expenses April FY 2025 | | |

| | |
|--------------|-------|
| BUDGETED FTE | 30.50 |
|--------------|-------|

| | A | B | C | D | E | F |
|--------------------------------|---------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 1,623,346 | \$ 1,139,390 | \$ 1,116,115 | \$ 23,275 | \$ 483,956 |
| 2 | 61102 OVERTIME | 96,097 | 13,165 | 54,449 | (41,284) | 82,932 |
| 3 | 61400 BENEFITS | 704,163 | 484,474 | 484,438 | 36 | 219,689 |
| 4 | TOTAL PERSONAL SERVICES | 2,423,606 | 1,637,029 | 1,655,002 | (17,973) | 786,577 |
| 5 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 119,089 | 65,911 | 72,246 | (6,335) | 53,178 |
| 7 | 62200 SUPPLY | 76,529 | 43,440 | 39,919 | 3,521 | 33,089 |
| 8 | 62300 COMMUNICATION | 30,325 | 30,996 | 19,982 | 11,014 | (671) |
| 9 | 62400 TRAVEL | 104,411 | 60,077 | 73,634 | (13,557) | 44,334 |
| 10 | 62500 RENT | 257,402 | 143,709 | 175,731 | (32,022) | 113,693 |
| 11 | 62700 REPAIR & MAINT | 10,600 | 2,939 | 6,106 | (3,167) | 7,661 |
| 12 | 62800 OTHER EXPENSES | 370,449 | 335,124 | 217,651 | 117,473 | 35,325 |
| 13 | TOTAL OPERATIONS | 968,805 | 682,196 | 605,269 | 76,927 | 286,609 |
| 14 | TOTAL EXPENDITURES | \$ 3,392,411 | \$ 2,319,225 | \$ 2,260,271 | \$ 58,954 | \$ 1,073,186 |
| 15 BUDGETED FUNDS | | | | | | |
| 16 | 01100 GENERAL FUND | \$ 1,851,384 | \$ 1,165,452 | \$ 1,163,329 | \$ 2,123 | \$ 685,932 |
| 17 | 02427 ANIMAL HEALTH FEES | 24,140 | - | - | - | 24,140 |
| 18 | 03209 MEAT & POULTRY INSPECTION | 1,516,887 | 1,153,773 | 1,096,942 | 56,831 | 363,114 |
| 19 | TOTAL BUDGET FUNDING | \$ 3,392,411 | \$ 2,319,225 | \$ 2,260,271 | \$ 58,954 | \$ 1,073,186 |

In FY 2026, Meat Inspection is budgeted \$3,392,411 with 30.50 FTE. The bureau is funded with general fund of \$1,851,384, federal meat & poultry inspection funds of \$1,516,887 and \$24,140 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 68% expended with 80% of payrolls complete. Personal services expended as of April FY 2026 was \$17,973 lower than April FY 2025. Operations are 70% expended with 75% of the budget year lapsed. Overall, Meat Inspection total expenditures were \$58,954 higher than the same period last year. As of April 30, 2026 the Meat Inspection program expended 68% of its budget.

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

The Meat & Poultry Inspection program had employee termination payouts of \$186 and \$52,246 for the period ending April 30, 2026 and April 30, 2025, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2026 | Prior Year Actual Expenses April FY 2025 | | |

BUDGETED FTE 54.11

| | A | B | C | D | E | F |
|--------------------------------|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 2,896,595 | \$ 2,208,918 | \$ 2,207,209 | \$ 1,709 | \$ 687,677 |
| 2 | 61200 OVERTIME | 265,323 | 283,545 | 253,028 | 30,517 | (18,222) |
| 3 | 61400 BENEFITS | 1,217,197 | 999,124 | 958,760 | 40,364 | 218,073 |
| 4 | TOTAL PERSONAL SERVICES | 4,379,115 | 3,491,587 | 3,418,997 | 72,590 | 887,528 |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 140,909 | 116,418 | 110,031 | 6,387 | 24,491 |
| 7 | 62200 SUPPLY | 104,486 | 126,789 | 81,497 | 45,292 | (22,303) |
| 8 | 62300 COMMUNICATION | 111,717 | 74,706 | 81,498 | (6,792) | 37,011 |
| 9 | 62400 TRAVEL | 50,814 | 26,183 | 30,960 | (4,777) | 24,631 |
| 10 | 62500 RENT | 242,968 | 171,751 | 181,309 | (9,558) | 71,217 |
| 11 | 62600 UTILITIES | 14,641 | 15,000 | 6,500 | 8,500 | (359) |
| 12 | 62700 REPAIR & MAINT | 99,627 | 95,236 | 217,030 | (121,794) | 4,391 |
| 13 | 62800 OTHER EXPENSES | 48,148 | 53,566 | 34,947 | 18,619 | (5,418) |
| 14 | TOTAL OPERATIONS | 813,310 | 679,649 | 743,772 | (64,123) | 133,661 |
| 15 | TOTAL | \$ 5,192,425 | \$ 4,171,236 | \$ 4,162,769 | \$ 8,467 | \$ 1,021,189 |
| 16 BUDGETED FUNDS | | | | | | |
| 17 | 02425 BRAND INSPECTION FEES | \$ 3,651,697 | \$ 3,556,186 | \$ 3,661,623 | \$ (105,437) | \$ 95,511 |
| 18 | 02426 PER CAPITA FEES | 1,540,728 | 615,050 | 501,146 | 113,904 | 925,678 |
| 19 | TOTAL BUDGET FUNDING | \$ 5,192,425 | \$ 4,171,236 | \$ 4,162,769 | \$ 8,467 | \$ 1,021,189 |

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 79% expended with 80% of payrolls complete. Personal services expended as of April 30, 2026 was \$72,590 higher than April 29, 2025. Operations are 84% expended with 75% of the budget year lapsed. Operation expenses as of April 30, 2026 were \$64,123 lower than April 29, 2025. Overall, Brands Enforcement total expenditures were \$8,467 higher than the same period last year. As of April 30, 2026, the Brands Division has expended 80% of its budget.

The Brands Enforcement division had employee termination payouts of \$41,623 and \$103,015 for the period ending April 30, 2026 and April 30, 2025, respectively.



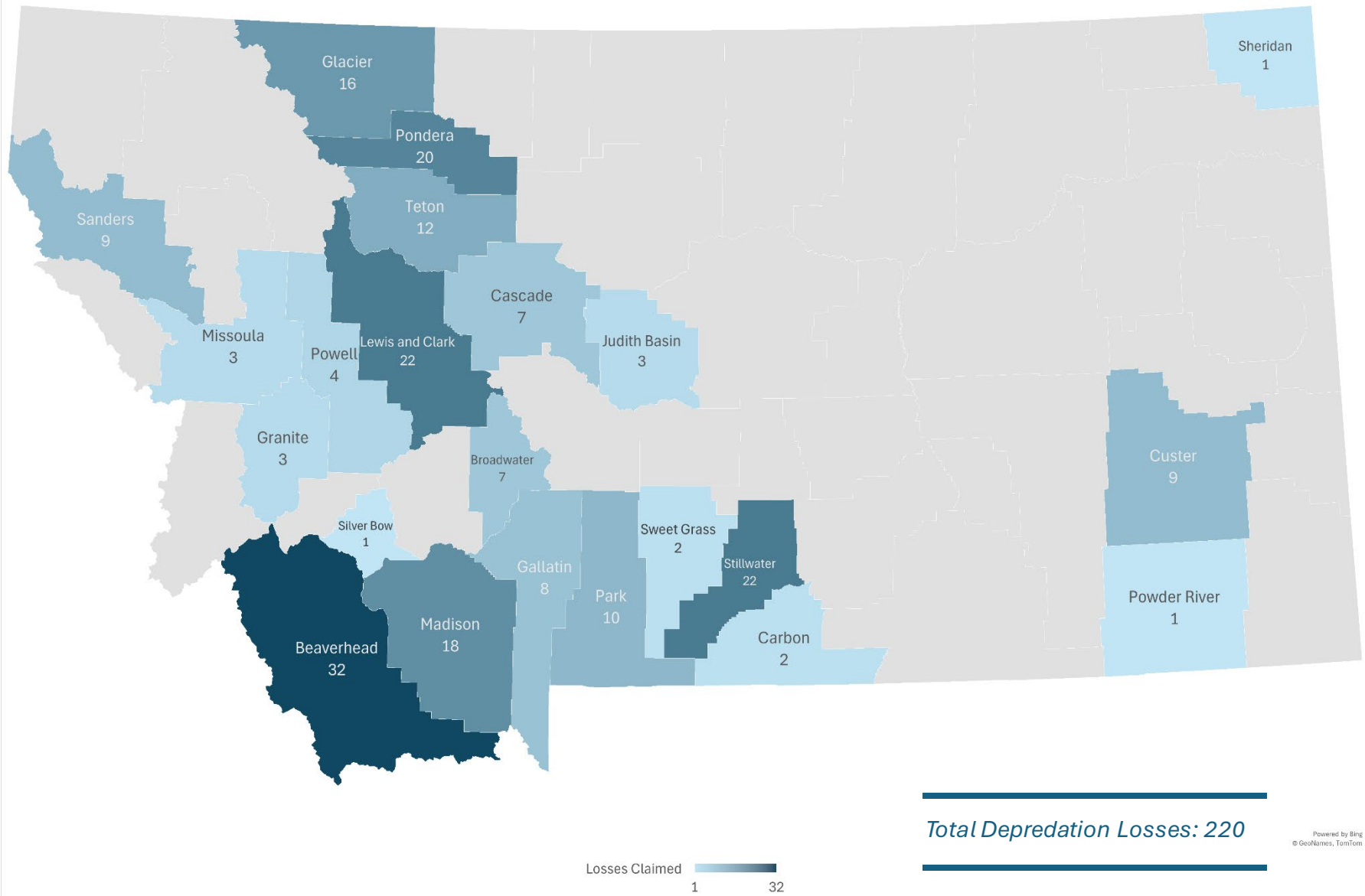
Board of Livestock Meeting

Agenda Request Form

| | | |
|---|---|--|
| From: Leslie Doely | Division/Program: Livestock Loss Board | Meeting Date: May 27, 2026 |
| <u>Agenda Item:</u> | | |
| Background Info: Please find attached a summary of Livestock Loss Board claim and depredation loss statistics through April 30. There have been no claims processed since May 1, 2026. At their May 12 meeting, the Livestock Loss Board awarded eight prevention grants totaling approximately \$58,000. The next round of grant applications are due November 4 th and will be awarded at the December 9, 2026 Livestock Loss Board meeting. Recommendation: n/a | | |
| Time needed: 5 min | Attachments: | Yes No Board vote required? Yes No |

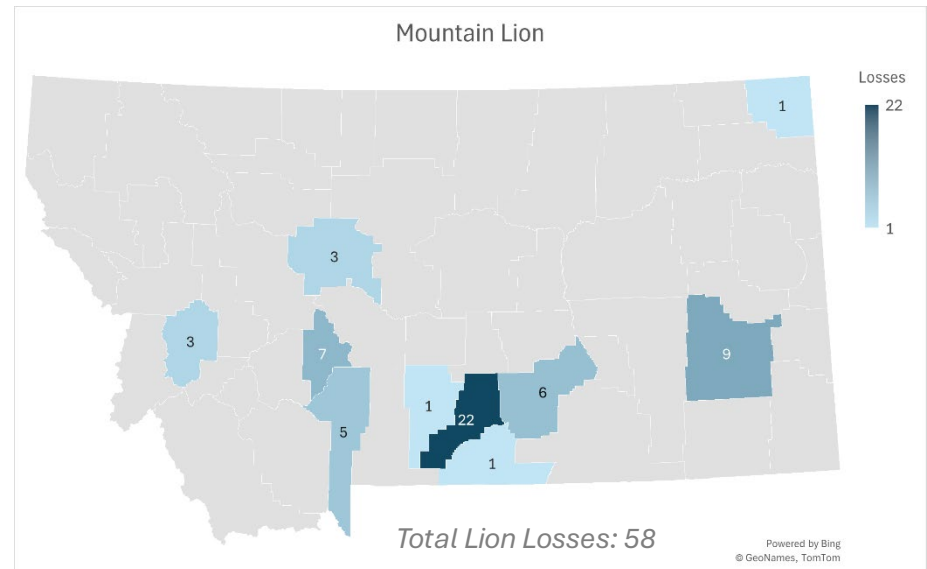
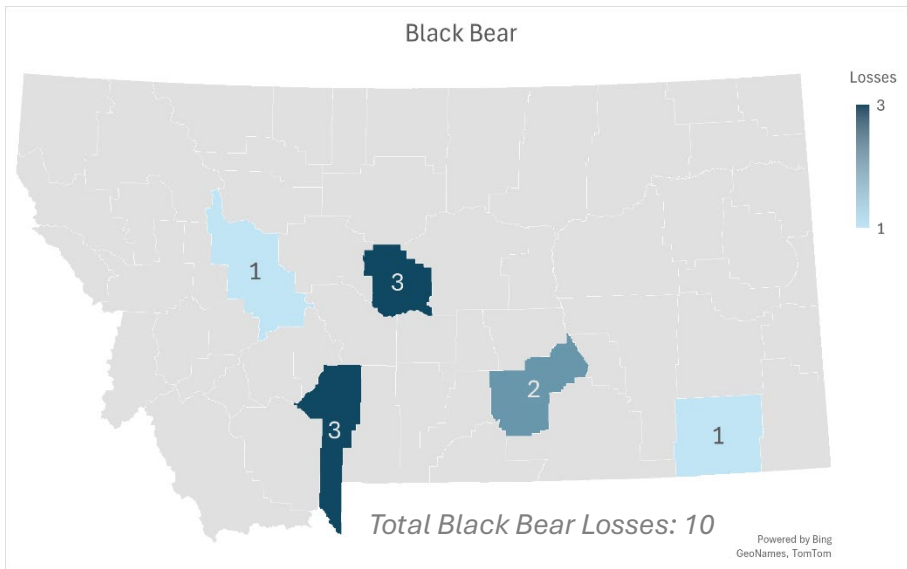
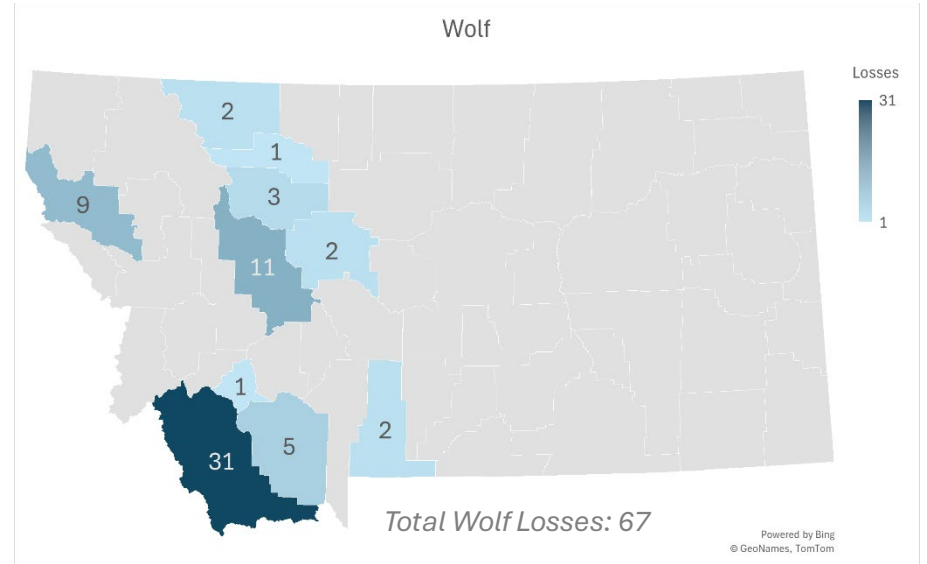
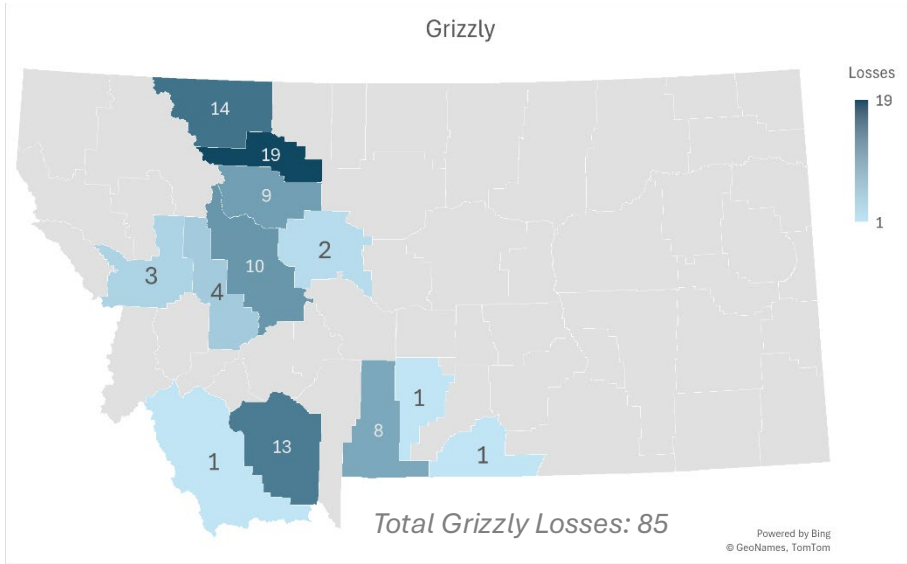
Depredation Losses by County

January 1, 2025 - December 31, 2025

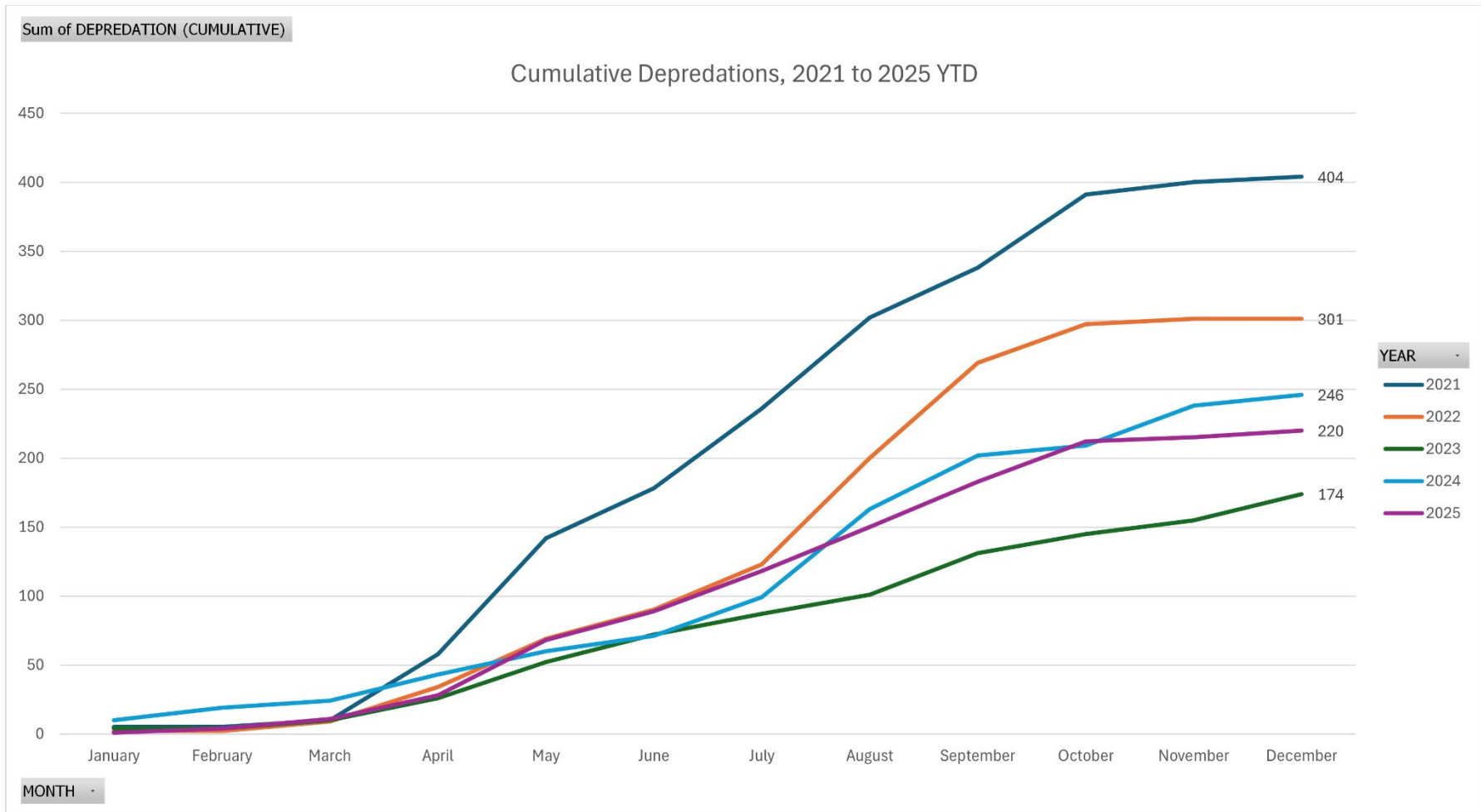


For historical Livestock Loss Board statistical information, please visit the [Office of Public Information Requests](#) webpage.

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



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



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

Claim Reimbursements
By Month of Payment and Predator Species

| | Black Bear | | Grizzly | | Mountain Lion | | Wolf | | Total | |
|-------------|------------|-------------------|-----------|---------------------|---------------|-------------------|-----------|--------------------|------------|---------------------|
| | Animals | Amount | Animals | Amount | Animals | Amount | Animals | Amount | Animals | Amount |
| 2025 | 10 | \$4,077.84 | 85 | \$187,173.20 | 49 | \$9,271.06 | 67 | \$83,928.76 | 211 | \$284,450.86 |
| Jan | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| Feb | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 2 | \$3,276.15 | 2 | \$3,276.15 |
| Mar | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 2 | \$3,777.25 | 2 | \$3,777.25 |
| Apr | 0 | \$0.00 | 2 | \$4,157.73 | 1 | \$182.53 | 3 | \$6,384.10 | 6 | \$10,724.36 |
| May | 0 | \$0.00 | 1 | \$2,192.69 | 0 | \$0.00 | 5 | \$11,703.65 | 6 | \$13,896.34 |
| Jun | 0 | \$0.00 | 21 | \$30,699.96 | 1 | \$206.63 | 6 | \$10,787.62 | 28 | \$41,694.22 |
| Jul | 1 | \$354.00 | 17 | \$39,447.21 | 0 | \$0.00 | 9 | \$7,957.75 | 27 | \$47,758.96 |
| Aug | 3 | \$1,062.00 | 11 | \$25,769.64 | 0 | \$0.00 | 6 | \$12,326.77 | 20 | \$39,158.41 |
| Sep | 0 | \$0.00 | 12 | \$31,427.52 | 4 | \$1,248.02 | 15 | \$10,153.76 | 31 | \$42,829.31 |
| Oct | 1 | \$610.75 | 12 | \$32,690.05 | 6 | \$1,073.95 | 3 | \$6,431.74 | 22 | \$40,806.49 |
| Nov | 0 | \$0.00 | 3 | \$7,362.64 | 0 | \$0.00 | 4 | \$4,979.35 | 7 | \$12,341.99 |
| Dec | 5 | \$2,051.09 | 6 | \$13,425.77 | 37 | \$6,559.93 | 12 | \$6,150.62 | 60 | \$28,187.40 |
| 2026 | 0 | \$0.00 | 8 | \$18,261.96 | 8 | \$2,752.00 | 4 | \$9,744.25 | 20 | \$30,758.20 |
| Jan | 0 | \$0.00 | 4 | \$7,516.13 | 5 | \$2,460.00 | 3 | \$7,544.25 | 12 | \$17,520.37 |
| Feb | 0 | \$0.00 | 1 | \$2,850.00 | 3 | \$292.00 | 1 | \$2,200.00 | 5 | \$5,342.00 |
| Mar | 0 | \$0.00 | 3 | \$7,895.83 | 0 | \$0.00 | 0 | \$0.00 | 3 | \$7,895.83 |
| Apr | 0 | \$0.00 | 1 | \$2,233.00 | 6 | \$3,121.00 | 0 | \$0.00 | 7 | \$5,354.00 |

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

LLB Depredations by County and Species

January 1, 2025 through December 31, 2025

| | Cattle | | Dog | | Goat | | Sheep | | Swine | | Totals | |
|------------------------|------------|------------------|----------|----------------|-----------|----------------|-----------|-----------------|----------|----------------|------------|------------------|
| | Number | Amount | Number | Amount | Number | Amount | Number | Amount | Number | Amount | Number | Amount |
| Beaverhead | 15 | \$30,787 | 5 | \$2,500 | | | 12 | \$8,949 | | | 32 | \$42,236 |
| Grizzly | 1 | \$2,113 | | | | | | | | | 1 | \$2,113 |
| Wolves | 14 | \$28,675 | 5 | \$2,500 | | | 12 | \$8,949 | | | 31 | \$40,124 |
| Broadwater | | | | | | | 7 | \$1,947 | | | 7 | \$1,947 |
| Lion | | | | | | | 7 | \$1,947 | | | 7 | \$1,947 |
| Carbon | 1 | \$2,161 | | | | | 1 | \$207 | | | 2 | \$2,368 |
| Grizzly | 1 | \$2,161 | | | | | | | | | 1 | \$2,161 |
| Lion | | | | | | | 1 | \$207 | | | 1 | \$207 |
| Cascade | 3 | \$6,481 | | | 3 | \$292 | | | 1 | \$300 | 7 | \$7,073 |
| Grizzly | 1 | \$2,061 | | | | | | | 1 | \$300 | 2 | \$2,361 |
| Lion | | | | | 3 | \$292 | | | | | 3 | \$292 |
| Wolves | 2 | \$4,420 | | | | | | | | | 2 | \$4,420 |
| Custer | | | | | | | 9 | \$2,269 | | | 9 | \$2,269 |
| Lion | | | | | | | 9 | \$2,269 | | | 9 | \$2,269 |
| Gallatin | | | | | | | 8 | \$3,690 | | | 8 | \$3,690 |
| Black Bear | | | | | | | 3 | \$1,230 | | | 3 | \$1,230 |
| Lion | | | | | | | 5 | \$2,460 | | | 5 | \$2,460 |
| Glacier | 15 | \$37,495 | | | | | | | 1 | \$300 | 16 | \$37,795 |
| Grizzly | 13 | \$33,227 | | | | | | | 1 | \$300 | 14 | \$33,527 |
| Wolves | 2 | \$4,268 | | | | | | | | | 2 | \$4,268 |
| Granite | | | | | | | 3 | \$598 | | | 3 | \$598 |
| Lion | | | | | | | 3 | \$598 | | | 3 | \$598 |
| Judith Basin | | | | | | | 3 | \$1,062 | | | 3 | \$1,062 |
| Black Bear | | | | | | | 3 | \$1,062 | | | 3 | \$1,062 |
| Lewis and Clark | 16 | \$36,539 | | | | | 6 | \$1,683 | | | 22 | \$38,222 |
| Black Bear | | | | | | | 1 | \$354 | | | 1 | \$354 |
| Grizzly | 9 | \$19,241 | | | | | 1 | \$410 | | | 10 | \$19,651 |
| Wolves | 7 | \$17,298 | | | | | 4 | \$919 | | | 11 | \$18,217 |
| Madison | 16 | \$45,656 | 1 | \$500 | | | 1 | \$410 | | | 18 | \$46,566 |
| Grizzly | 13 | \$38,742 | | | | | | | | | 13 | \$38,742 |
| Wolves | 3 | \$6,914 | 1 | \$500 | | | 1 | \$410 | | | 5 | \$7,824 |
| Missoula | | | | | | | 3 | \$512 | | | 3 | \$512 |
| Grizzly | | | | | | | 3 | \$512 | | | 3 | \$512 |
| Park | 10 | \$25,378 | | | | | | | | | 10 | \$25,378 |
| Grizzly | 8 | \$20,916 | | | | | | | | | 8 | \$20,916 |
| Wolves | 2 | \$4,462 | | | | | | | | | 2 | \$4,462 |
| Pondera | 19 | \$44,737 | | | | | | | 1 | \$300 | 20 | \$45,037 |
| Grizzly | 18 | \$42,384 | | | | | | | 1 | \$300 | 19 | \$42,684 |
| Wolves | 1 | \$2,353 | | | | | | | | | 1 | \$2,353 |
| Powder River | | | | | | | 1 | \$611 | | | 1 | \$611 |
| Black Bear | | | | | | | 1 | \$611 | | | 1 | \$611 |
| Powell | 4 | \$8,428 | | | | | | | | | 4 | \$8,428 |
| Grizzly | 4 | \$8,428 | | | | | | | | | 4 | \$8,428 |
| Sanders | | | | | | | 9 | \$2,527 | | | 9 | \$2,527 |
| Wolves | | | | | | | 9 | \$2,527 | | | 9 | \$2,527 |
| Sheridan | | | | | | | 1 | \$1,566 | | | 1 | \$1,566 |
| Lion | | | | | | | 1 | \$1,566 | | | 1 | \$1,566 |
| Silver Bow | 1 | \$1,975 | | | | | | | | | 1 | \$1,975 |
| Wolves | 1 | \$1,975 | | | | | | | | | 1 | \$1,975 |
| Stillwater | | | | | 21 | \$2,345 | 1 | \$183 | | | 22 | \$2,527 |
| Lion | | | | | 21 | \$2,345 | 1 | \$183 | | | 22 | \$2,527 |
| Sweet Grass | 1 | \$3,201 | | | | | 1 | \$410 | | | 2 | \$3,611 |
| Grizzly | 1 | \$3,201 | | | | | | | | | 1 | \$3,201 |
| Lion | | | | | | | 1 | \$410 | | | 1 | \$410 |
| Teton | 7 | \$14,762 | | | | | | | 5 | \$1,500 | 12 | \$16,262 |
| Grizzly | 4 | \$8,014 | | | | | | | 5 | \$1,500 | 9 | \$9,514 |
| Wolves | 3 | \$6,748 | | | | | | | | | 3 | \$6,748 |
| Yellowstone | | | | | 2 | \$821 | 6 | \$1,074 | | | 8 | \$1,895 |
| Black Bear | | | | | 2 | \$821 | | | | | 2 | \$821 |
| Lion | | | | | | | 6 | \$1,074 | | | 6 | \$1,074 |
| Grand Total | 108 | \$257,600 | 6 | \$3,000 | 26 | \$3,458 | 72 | \$27,696 | 8 | \$2,400 | 220 | \$294,154 |



Board of Livestock Meeting

Agenda Request Form

| | | | | | |
|--|--|---------------------------------|--|---------------------------------|--|
| From: Tahnee Szymanski, DVM | | Division/Program: Animal Health | | Meeting Date: 5/27/2026 | |
| Agenda Item: Out of State Travel Request | | | | | |
| <p>Background Info: As part of the NADPRP National Stop Movement Communication Plan Grant that Animal Health received, we have been engaging with the Livestock Marketing Association and our state markets. We have been asked to attend the upcoming LMA meeting in Deadwood, SD June 16-19 in order to attend and present at a Montana LMA session as well as a larger LMA emergency preparedness session.</p> <p><i>Estimated cost for Dr. Szymanski to attend the meeting \$1,152 (includes travel in a state vehicle, hotel, and per diem).</i></p> <p>Recommendation: Approve the out of state travel request</p> | | | | | |
| Time needed: 10 minutes | | Attachments: Yes | | Board vote required? Yes | |
| Agenda Item: Update on milk surveillance for highly pathogenic avian influenza (HPAI) | | | | | |
| <p>Background Info: As of May 1, the Department discontinued monthly testing of milk silos for HPAI. This change was made after giving industry members a chance to comment on the change and receiving no feedback. Montana's largest egg producer was aware of the change and comfortable that discontinuing monthly dairy surveillance did not increase the risk of disease to poultry.</p> <p>USDA recently announced a change to the National Milk Testing Strategy that will allow lactating dairy cattle from Stage IV/Unaffected states to move interstate without additional individual animal testing for HPAI. Because Montana has stopped conducting silo testing, we will lose our Unaffected Status and lactating dairy cattle leaving Montana will be required to be tested for HPAI per the updated Federal Order. We expect this change to affect a very small number of animals as we do not export many lactating dairy cattle from Montana.</p> <p>Recommendation: N/A</p> | | | | | |
| Time needed: 10 minutes | | Attachments: No | | Board vote required No | |
| Agenda Item: Pseudorabies | | | | | |
| <p>Background Info: On Friday, May 1, the Department received notification from Washington State that Montana had a swine premises involved in a trace from the recently announced pseudorabies positive premises in Iowa. The Montana premises was placed under quarantine, and all pigs on the premises were sampled for pseudorabies on May 7. All pigs were negative on the initial test. Animals must be resampled between 60-90 days after the affected premises in Iowa completes cleaning and disinfection, so a second round of sampling for the Montana premises will be conducted in June. This incident is the first detection of pseudorabies in the US commercial swine industry in 20 years and appears to have originated with a herd of transitional (outdoor raised) swine in Texas. Testing and investigation continue at the national level to determine the extent of this outbreak.</p> <p>Recommendation: N/A</p> | | | | | |
| Time needed: 10 minutes | | Attachments: No | | Board vote required: No | |

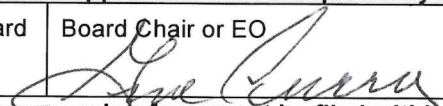
| | |
|--------------------------------|---|
| Department of Livestock | 1) Division Animal Health and Food Safety |
|--------------------------------|---|

2) Employee(s) Traveling
Tahnee Szymanski +/- 1

3) Justification
As part of the NADPREP National Stop Movement Communicaiton Plan Grant that Animal Health received, we have been engaging with the Livestock Marketing Association and our state markets. We have been asked to attend the upcoming LMA meeting in Deadwood, SD in order to attend and present at a Montana LMA session as well as a larger LMA emergency preparedness session.

4) Itinerary
Tuesday June 16 - Travel to Deadwood by state car
Wednesday - Friday, June 16 - 19 - Attend LMA meeting.
Friday June 19 - Return travel to Helena.

5) Cost Estimate
State Car - \$300
Hotel - \$600 per person for 3 nights
Per Diem - \$56 per person for 4 days

| | | | |
|---|--|---|-------------------|
| 6) Submitted By | Requested By Tahnee Szymanski, DVM | Title State Veterinarian, Administra | Date 5/12/2026 |
| Approval - to be Completed by Agency Authorized Personnel | | | |
| Date Approved by Board 5-27-26 | Board Chair or EO  | Title Chairman | Date 5-27-26 |
| NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived. | | | |



Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|---|--------------|---|----|----------------------|--------------------------------------|----|--|
| From: Alicia Love, MPH, RS, Bureau Chief | | Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau | | | Meeting Date: May 27, 2026 | | |
| Agenda Item: Preliminary Report on USDA-FSIS Audit (Audit will not be final) | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: 30 min | Attachments: | Yes | No | Board vote required? | Yes | No | |
| Agenda Item: | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required? | Yes | No | |



Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|---|--------------|--------------------------------------|----|----------------------|-----------------------|----|--|
| From: Jay Bodner | | Division/Program: Brands Enforcement | | | Meeting Date: 5/27/26 | | |
| <u>Agenda Item:</u> Out of State Travel Request International Livestock Identification Conference | | | | | | | |
| Background Info: | | | | | | | |
| <ul style="list-style-type: none"> Request for travel to International Livestock Identification Meeting in Layton, Utah Request approval for 5 participants | | | | | | | |
| Recommendation: Approve travel for the 2026 ILIA Conference | | | | | | | |
| Time needed: 15 Minutes | Attachments: | | No | 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: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |

STATE OF MONTANA

**REQUEST AND JUSTIFICATION
FOR OUT-OF-STATE TRAVEL**

| | |
|--------------------------------|---------------------------------------|
| Department of Livestock | 1) Division Brands Division |
|--------------------------------|---------------------------------------|

2) Employee(s) Traveling
Five DOL staff to attend ILIA

3) Justification
International Livestock Identification Association (ILIA) is an organization of member states, provinces, New Zealand, and Native American Tribal Nations where livestock brand recording, livestock identification and livestock inspection are recognized by legislation. The ILIA encourages and supports enforcement of livestock ownership and identification legislation. The ILIA assists agencies, associations, industry groups, or individual producers in their efforts to protect, promote, and preserve livestock identification and inspection.

4) Itinerary
July 19th - Kick-off starter.
Meetings and conference will be Monday July 20th to Wednesday July 22nd at Davis Convention Center in Layton, Utah

5) Cost Estimate
Transportation - \$ 2000
Hotel - \$ 2500
Registration - \$ 1750
Per Diem - \$ 1080
Total Estimated Cost - _\$7330.00

| | | | |
|------------------------|--------------|-------------------------------|-----------|
| 6) Submitted By | Requested By | Title | Date |
| | Jay Bodner | Brands Division Administrator | 5/27/2026 |

| Approval - to be Completed by Agency Authorized Personnel | | | |
|---|--------------------|----------|---------|
| Date Approved by Board | Board Chair or EO | Title | Date |
| 5-27-26 | <i>[Signature]</i> | Chairman | 5-27-26 |

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