

**MONTANA DEPARTMENT OF LIVESTOCK
ANNUAL CONTRACT
MONTANA BEEF COUNCIL
OCTOBER 2019 THROUGH SEPTEMBER 2020**

CONTRACT AGREEMENT

This agreement is entered into by and between the Board of Livestock, acting through the Montana Department of Livestock (hereinafter "First Party") located at PO Box 202001, 301 N Roberts, Helena, MT 59620-2001, and the Montana Beef Council (hereinafter "Second Party") located at PO Box 80865, 2795 Enterprise Ave Suite 4, Billings, MT 59108-0865.

In the interest of conducting a Beef Research and Marketing Program in the State of Montana pursuant to the provisions contained in the Beef Promotion and Research Act of 1985 (the "ACT"), and pursuant to the provisions of Title 81, Chapter 8, Part 9, of the Montana Code Annotated, the First Party agrees that beginning October 1, 2019 through September 30, 2020 for direct costs incurred by the First Party. The parties hereunto also agree as follows:

SECTION 1. ACCESS. First Party agrees to provide Second Party office space and reasonable access, during normal business hours, to information, not privileged or confidential, necessary for the Second Party to perform its obligations under this Agreement and its requirements as a Qualified State Beef Council under the Act and the Beef Promotion and Research Order, so long as the requirements are not contrary to State statutes and regulation and this contract. Rental costs for office space will be the same as that charged to the First Party by the Department of Administration and will be adjusted on July 1 of each year.

SECTION 2. STAFFING AND EQUIPMENT. The Second Party shall be responsible for providing all staffing and equipment necessary to perform its obligations under this Agreement

and its requirements as a Qualified State Beef Council under the Act and the Beef Promotion and Research Order.

SECTION 3. PUBLIC INFORMATION. First Party shall own all work papers and end products produced by First Party under this agreement (except the Beef Council's receipt); and the Second Party shall have no authority to release information contained in work papers pursuant to this agreement without written permission of First Party, but shall have the authority to disclose information provided to the Second Party and included on the Bill of Sale - Beef Council's Receipt. In accordance with the Beef Promotion and Research Act and Order, the first party will observe the confidentiality clause on all check-off compliance matters.

SECTION 4. AUDIT. The Second Party shall maintain reasonable records of its performance under this Agreement. The Second Party agrees that the Legislative Auditor and the Legislative Fiscal Analyst may audit all records, reports, and other documents which the Second Party maintains under or in the course of the Agreement to insure compliance with this Agreement. Such records, reports, and other documents may be audited at any reasonable time.

If for any reason the Montana Department of Livestock is subject to an audit or required production of any documents by an entity other than the Montana legislature because of this agreement the Montana Beef Council will be responsible for associated costs.

SECTION 5. INDEMNITY AND LIABILITY. The Second Party shall indemnify and hold

harmless the State of Montana, the Board of Livestock, the Department of Livestock, and all officers, agents, and employees from and against any and all claims, demands, or actions from damages to property or injury to persons or other damage to persons arising out of, or resulting from the performance of this Agreement, provided such damage to property or injury to persons is due solely to the negligent act, error, or omission of the Second Party or any of its employees.

The First Party shall indemnify and hold harmless the Second Party, and all officers, agents, and employees from and against any and all claims, demands, or actions from damages to property or injury to persons or other damage to persons arising out of, or resulting from the performance of this Agreement, provided such damage to property or injury to persons is due solely to the negligent act, error, or omission of the First Party or any of its employees.

SECTION 6. ASSIGNMENTS. The Parties mutually agree that there will be no assignment, transfer, or subcontracting of the contract or any interest therein, unless agreed to by both parties in writing as provided in Section 7, Modifications.

SECTION 7. MODIFICATIONS. No letter or other communication passing between the parties to this Agreement, concerning any matter during this contract period, shall be deemed a part of this Agreement unless it is distinctly stated in such letter or communication that it is to constitute part of this Agreement and such letter of communication is attached as an Appendix to this Agreement and is signed by the authorized representative of each of the parties to this Agreement.

SECTION 8. LIMITS OF AGREEMENT. This instrument contains the entire Agreement between the parties, and no statements, promises of inducements made by either party, or agents of either party, which are not contained in the written Agreement shall be valid or binding; and this Agreement may not be enlarged, modified, or altered except as provided in Section 7, Modifications.

SECTION 9. LIAISON. The First Party has designated the Executive Officer to the Board of Livestock or (his) designee as it's liaison officer and Second Party designates its Executive Director or (her) designee as it's liaison officer.

SECTION 10. TERMINATION. This agreement shall continue in force and govern all transactions between the parties for the term stated or until canceled or terminated by either party. It is further agreed that the parties may mutually cancel this Agreement without cause upon thirty (30) days written notice to the other party, by certified mail. In the event of termination, the First Party shall be paid for the work performed or services rendered through the date of termination and the original copies of all documentation and records prepared by First Party prior to termination shall become the property of First Party.

Second Party agrees to accept legible copies of the documentation and records prepared by First Party. Both parties mutually agree that originals and copies will be delivered to the respective parties within a reasonable time.

SECTION 11. DISPUTES. It is mutually agreed that the performance or breach of this Agreement shall be governed by the laws of the State of Montana. In the event of litigation concerning the terms of this contract, venue shall be the First Judicial District, Lewis and Clark County, State of Montana.

SECTION 12. ARBITRATION OR LITIGATION CLAUSE. The parties hereunto agree that should a dispute arise between the parties that this dispute shall not be submitted to binding arbitration as specified in Section 27-5-114(3), MCA. Instead, disputes will be referred to an arbitration committee. The arbitration committee shall be comprised of the Chairperson and the Executive Officer of the Montana Board of Livestock, Livestock, the President and the Executive Secretary of the Montana Beef Council. This committee shall meet as necessary to discuss and resolve grievances to the mutual benefit of both organizations. It is understood that agreements made by this committee are non-binding until they are ratified by the full boards of directors of both organizations.

SECTION 13. EQUAL EMPLOYMENT OPPORTUNITY. It is mutually agreed by the parties that no part of contract award or delivery of services shall be performed in a manner that discriminates against any person on the basis of race, color, creed, political ideas, sex, age, marital status, physical or mental handicap or national origin.

SECTION 14. SEVERABILITY. First Party and Second Party agree that should one or more parts of this Agreement be found to be void or contrary to law that the remainder of this

Agreement shall remain in full force and effect as a whole contractual Agreement.

The parties also agree to meet from time to time as determined by the parties to attempt to find, develop and implement more efficient, less costly procedures for collections of proper monetary amounts.

This Agreement shall commence October 1, 2019 and terminate at Midnight, September 30, 2020.

DATED this _____ day of _____, 2019.

Montana Department of Livestock

Print name: Mike Honeycutt

Title: Executive Officer

Signature: _____

Montana Beef Council

Print name: _____

Title: _____

Signature: _____

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**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2017 to 2019**

THREE YEAR AVERAGE:

FY 2017	\$	4,802,276
FY 2018		4,947,967
FY 2019		4,893,743 *
Three Year Total	\$	14,643,986

Total Three Year Average	\$	4,881,329
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110% of Annual Average Maximum Revenue Increase	\$	5,369,462
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Less 2% Collection	\$	5,262,072
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Note: From State Fiscal Year 2017 through FY 2019 based on actual collections recorded on SABHRS as of September 12, 2019. The Department of Livestock has collected an average of \$4,881,329 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than \$5,369,462 in FY 2020 (reporting period 2020). Based on headcount only - the maximum increase in revenue from FY 2019 to FY 2020 would be \$475,719 (\$5,369,462 - \$4,893,743 = \$475,719).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,262,072.

* FY 2019 PCF is for reporting period January through December 2019. PCF is due May 31, 2019. Per Department of Revenue's Livestock Reporting system, there is approximately \$147,000 of PCF that is due to the Department. These receivables are not included in the three year average.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2020

Scenario One Across the Board Increase 8.3%

LIVESTOCK CATEGORY	CY 2019 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario One Proposed Rate Per Category	8.5% increase to all catagories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.19	\$2.48	\$4,691,560
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.04	\$0.58	\$92,326
HORSES & MULES	52,709	\$5.85	\$308,348	\$0.49	\$6.34	\$334,175
SWINE	81,930	\$0.78	\$63,905	\$0.06	\$0.84	\$68,821
POULTRY	878,560	\$0.05	\$43,928	\$0.00	\$0.05	\$43,928
BEES	49,588	\$0.41	\$20,331	\$0.03	\$0.44	\$21,819
LLAMAS	1,098	\$9.73	\$10,684	\$0.81	\$10.54	\$11,573
BISON	12,349	\$6.38	\$78,787	\$0.53	\$6.91	\$85,332
DOMESTIC UNG.	612	\$26.33	\$16,114	\$2.19	\$28.52	\$17,454
RATITES	88	\$9.73	\$856	\$0.81	\$10.54	\$928
Total	3,127,874		\$4,961,037			\$5,367,916

Notes: Scenario One applies an across the board increase of approximately 8.3% to meet the statutory maximum allowable revenue collection of \$5,369,462. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY2020

Scenario Two - 5% Increase in Cattle - Approximately 31% increase in all other Categories

LIVESTOCK CATEGORY	CY 2018 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario Three Proposed Rate Per Category	5% increase Cattle 30% increase to other Categories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.11	\$2.40	\$4,540,219
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.17	\$0.71	\$113,019
HORSES & MULES	52,709	\$5.85	\$308,348	\$1.81	\$7.66	\$403,751
SWINE	81,930	\$0.78	\$63,905	\$0.24	\$1.02	\$83,569
POULTRY	878,560	\$0.05	\$43,928	\$0.02	\$0.07	\$61,499
BEES	49,588	\$0.41	\$20,331	\$0.13	\$0.54	\$26,778
LLAMAS	1,098	\$9.73	\$10,684	\$3.02	\$12.75	\$14,000
BISON	12,349	\$6.38	\$78,787	\$1.98	\$8.36	\$103,238
DOMESTIC UNG.	612	\$26.33	\$16,114	\$8.16	\$34.49	\$21,108
RATITES	88	\$9.73	\$856	\$3.02	\$12.75	\$1,122
Total	3,127,874		\$4,961,037			\$5,368,303

Notes: Scenario Two applies a 5% increase to cattle and an increase of approximately 31% to all other categories to meet the statutory maximum allowable revenue collection of \$5,369,462. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK

Per Capita Fee Head Counts and Projected Revenue FY2020

Scenario Three - Increase Cattle 1% and all other categories by approximately 10%

LIVESTOCK CATEGORY	CY 2018 Head Counts	Present Rate FY 2019	Projected Revenue No Rate Change	Change in Present Rate*	Scenario Three Proposed Rate Per Category	1% increase Cattle 10% increase to other Categories
CATTLE	1,891,758	\$2.29	\$4,332,126	\$0.02	\$2.31	\$4,369,961
SHEEP & GOATS	159,182	\$0.54	\$85,958	\$0.05	\$0.59	\$93,917
HORSES & MULES	52,709	\$5.85	\$308,348	\$0.59	\$6.44	\$339,446
SWINE	81,930	\$0.78	\$63,905	\$0.08	\$0.86	\$70,460
POULTRY	878,560	\$0.05	\$43,928	\$0.01	\$0.06	\$52,714
BEEES	49,588	\$0.41	\$20,331	\$0.04	\$0.45	\$22,315
LLAMAS	1,098	\$9.73	\$10,684	\$0.97	\$10.70	\$11,749
BISON	12,349	\$6.38	\$78,787	\$0.64	\$7.02	\$86,690
DOMESTIC UNG.	612	\$26.33	\$16,114	\$2.63	\$28.96	\$17,724
RATITES	88	\$9.73	\$856	\$0.97	\$10.70	\$942
Total	3,127,874		\$4,961,037			\$5,065,918

Notes: Scenario Three applies a 1% increase to cattle and an increase of approximately 10% to all other categories resulting in approximately \$172,000 revenue increase over prior year but below the statutory maximum allowable increase of \$476,000. The percent per category will vary slightly due to rounding. It is not feasible to bill producers a rate that includes a partial cent. It is the Board's discretion to apply a rate to any category to approximate the maximum revenue threshold.

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**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
AUGUST 31, 2019**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2020**

	FY 2019 as of August 31, 2018	FY 2020 as of August 31, 2019	Difference August 31 FY19 & FY20	Budgeted Revenue FY 2020
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 39,550	\$ 71,072	\$ 31,522	\$ 413,725
Re-Recorded Brands	77,450	77,451	1	464,705
Security Interest Filing Fee	3,220	14,356	11,136	47,500
Livestock Dealers License	4,276	4,915	639	76,764
Local Inspections	50,333	36,075	(14,258)	334,800
Market Inspection Fees	52,796	47,307	(5,489)	1,625,200
Investment Earnings	6,963	6,316	(647)	85,000
Other Revenues	6,712	8,988	2,276	129,225
Total Brands Division Revenue	\$ 241,300	\$ 266,480	\$ 25,180	\$ 3,176,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 89,916	\$ 111,654	\$ 21,738	\$ 4,900,040
Non Federal Indirect Cost Recovery	36,827	22,934	(13,893)	168,300
Federal Indirect Cost Recovery	31,646	20,078	(11,568)	219,930
Investment Earnings	16,568	19,916	3,348	195,000
Other Revenues	-	-	-	75,322
Total Per Capita Fee Revenue	\$ 174,957	\$ 174,582	\$ (375)	\$ 5,558,592
02427 Animal Health				
Books	\$ 887	\$ 896	\$ 9	\$ 8,000
Trich Tags	1,899	504	(1,395)	18,000
Animal Health Licenses & Permits	400	325	(75)	9,650
Investment Earnings	49	108	59	1,000
Other Revenues	-	-	-	2,800
Total Animal Health Revenue	\$ 3,235	\$ 1,833	\$ (1,402)	\$ 39,450
02701 Milk Inspection				
Inspectors Assessment	\$ 60,506	\$ 58,466	\$ (2,040)	\$ 345,000
Investment Earnings	-	-	-	3,000
Total Milk Inspection	\$ 60,506	\$ 58,466	\$ (2,040)	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 20,662	\$ 22,898	\$ 2,236	\$ 140,000
Total EGG GRADING	\$ 20,662	\$ 22,898	\$ 2,236	\$ 140,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 60,771	\$ 73,084	\$ 12,313	\$ 1,196,667
Other Revenues	-	391	391	\$ 4,000
	\$ 60,771	\$ 73,474	\$ 12,704	\$ 1,200,667
Combined State Special Revenue Total	\$ 561,431	\$ 597,733	\$ 36,303	\$ 10,463,628

* For the 2019 reporting period, the Department collected \$89,916 as of August 31, 2019. The Department has collected \$111,654 for the 2019 reporting period as of August 31, 2019 or \$21,738 more than the prior year.

Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$73,084 are for the period ending July 2019. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019. There were no laboratory fee revenue recorded in July, but there will be two months of laboratory fees reported in June 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
AUGUST 31, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 804,675	\$ 5,695,499	\$ 6,500,174	\$ 6,662,168	\$ 161,994
61200 OVERTIME	10,016	124,287	134,303	122,926	(11,377)
61300 OTHER/PER DIEM	-	3,775	3,775	1,700	(2,075)
61400 BENEFITS	342,564	2,436,629	2,779,193	2,837,839	58,646
TOTAL PERSONAL SERVICES	<u>1,157,255</u>	<u>8,260,190</u>	<u>9,417,445</u>	<u>9,624,633</u>	<u>207,188</u>
62000 OPERATIONS					
62100 CONTRACT	57,980	1,405,250	1,463,230	1,656,168	192,938
62200 SUPPLY	112,114	737,922	850,036	884,799	34,763
62300 COMMUNICATION	20,199	174,483	194,682	207,714	13,032
62400 TRAVEL	27,628	150,391	178,019	148,346	(29,673)
62500 RENT	98,343	474,294	572,637	601,341	28,704
62600 UTILITIES	14,342	34,093	48,435	56,059	7,624
62700 REPAIR & MAINT	14,280	150,902	165,182	175,011	9,829
62800 OTHER EXPENSES	59,437	610,003	669,440	760,386	90,946
TOTAL OPERATIONS	<u>404,323</u>	<u>3,737,338</u>	<u>4,141,661</u>	<u>4,489,824</u>	<u>348,163</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	340,881	340,881	340,881	-
TOTAL EQUIPMENT	<u>-</u>	<u>340,881</u>	<u>340,881</u>	<u>340,881</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>336,942</u>	<u>336,942</u>	<u>342,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 1,561,578</u>	<u>\$ 12,675,351</u>	<u>\$ 14,236,929</u>	<u>\$ 14,797,819</u>	<u>\$ 560,890</u>

BUDGETED FUNDS

01100 GENERAL FUND	\$ 352,399	\$ 2,567,198	\$ 2,919,597	\$ 2,979,851	\$ 60,254
02262 SHIELDED EGG GRADING FEES	21,042	167,146	188,188	349,393	161,205
02425 BRAND INSPECTION FEES	452,776	2,642,206	3,094,982	3,094,982	-
02426 PER CAPITA FEE	320,191	3,989,104	4,309,295	4,543,242	233,947
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	53,708	298,686	352,394	356,308	3,914
02817 MILK CONTROL	34,078	246,951	281,029	289,718	8,689
03209 MEAT & POULTRY INSPECTION	117,321	925,071	1,042,392	1,044,240	1,848
03032 SHELL EGG FEDERAL INSPECTION FEES	2,775	14,488	17,263	23,059	5,796
03427 FEDERAL UMBRELLA PROGRAM	82,364	670,415	752,779	779,930	27,151
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	-	137,000	137,000	137,000	-
06026 DIAGNOSTIC LABORATORY FEES	124,924	1,011,365	1,136,289	1,194,375	58,086
TOTAL BUDGETED FUNDS	<u>\$ 1,561,578</u>	<u>\$ 12,675,351</u>	<u>\$ 14,236,929</u>	<u>\$ 14,797,819</u>	<u>\$ 560,890</u>

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		13.00			
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 104,226	\$ 674,286	\$ 778,512	\$ 786,315	\$ 7,803
61300 OTHER/PER DIEM	-	1,925	1,925	-	(1,925)
61400 BENEFITS	38,546	242,868	281,414	288,598	7,184
TOTAL PERSONAL SERVICES	<u>142,772</u>	<u>919,079</u>	<u>1,061,851</u>	<u>1,074,913</u>	<u>13,062</u>
62000 OPERATIONS					
62100 CONTRACT	12,439	177,072	189,511	237,032	47,521
62200 SUPPLY	20,989	98,434	119,423	141,701	22,278
62300 COMMUNICATION	521	14,646	15,167	43,852	28,685
62400 TRAVEL	2,216	15,663	17,879	2,947	(14,932)
62500 RENT	24,961	127,201	152,162	151,649	(513)
62700 REPAIR & MAINT	-	625	625	1,236	611
62800 OTHER EXPENSES	564	25,980	26,544	104,856	78,312
TOTAL OPERATIONS	<u>61,690</u>	<u>459,621</u>	<u>521,311</u>	<u>683,273</u>	<u>161,962</u>
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>96,942</u>	<u>96,942</u>	<u>102,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 204,462</u>	<u>\$ 1,475,642</u>	<u>\$ 1,680,104</u>	<u>\$ 1,860,667</u>	<u>\$ 180,563</u>
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA	\$ 204,462	\$ 1,475,642	\$ 1,680,104	\$ 1,860,667	\$ 180,563
TOTAL BUDGETED FUNDS	<u>\$ 204,462</u>	<u>\$ 1,475,642</u>	<u>\$ 1,680,104</u>	<u>\$ 1,860,667</u>	<u>\$ 180,563</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

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

	Year-to-Date		FY 2020		Projected
	Actual	Projected	Projected Year	FY 2020	Budget
	Expenses	Expenses	End Expense	Budget	Excess/ (Deficit)
	August	September to	Totals		
	FY 2020	June 2020			
BUDGETED FTE					
	1.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 9,637	\$ 62,509	\$ 72,146	\$ 73,079	\$ 933
61300 OTHER/PER DIEM	-	600	600	350	(250)
61400 BENEFITS	3,367	20,981	24,348	24,216	(132)
TOTAL PERSONAL SERVICES	<u>13,004</u>	<u>84,090</u>	<u>97,094</u>	<u>97,645</u>	<u>551</u>
62000 OPERATIONS					
62100 CONTRACT	-	829	829	1,197	368
62200 SUPPLY	124	950	1,074	1,790	716
62300 COMMUNICATION	77	2,616	2,693	2,719	26
62400 TRAVEL	-	1,532	1,532	1,561	29
62500 RENT	929	4,637	5,566	5,576	10
62700 REPAIR & MAINT	-	3	3	6	3
62800 OTHER EXPENSES	41	802	843	1,892	1,049
TOTAL OPERATIONS	<u>1,171</u>	<u>11,369</u>	<u>12,540</u>	<u>14,741</u>	<u>2,201</u>
TOTAL EXPENDITURES	<u>\$ 14,175</u>	<u>\$ 95,459</u>	<u>\$ 109,634</u>	<u>\$ 112,386</u>	<u>\$ 2,752</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 14,175	\$ 95,459	\$ 109,634	\$ 112,386	\$ 2,752
TOTAL BUDGETED FUNDS	<u>\$ 14,175</u>	<u>\$ 95,459</u>	<u>\$ 109,634</u>	<u>\$ 112,386</u>	<u>\$ 2,752</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 22,655	\$ 136,337	\$ 158,992	\$ 170,771	\$ 11,779
61300 OTHER/PER DIEM	-	1,250	1,250	1,350	100
61400 BENEFITS	8,782	60,277	69,059	66,614	(2,445)
TOTAL PERSONAL SERVICES	31,437	197,864	229,301	238,735	9,434
62000 OPERATIONS					
62100 CONTRACT	-	13,841	13,841	13,555	(286)
62200 SUPPLY	92	3,284	3,376	4,300	924
62300 COMMUNICATION	342	4,576	4,918	4,320	(598)
62400 TRAVEL	680	7,563	8,243	8,236	(7)
62500 RENT	1,112	6,551	7,663	7,970	307
62700 REPAIR & MAINT	-	160	160	145	(15)
62800 OTHER EXPENSES	415	13,112	13,527	12,457	(1,070)
TOTAL OPERATIONS	2,641	49,087	51,728	50,983	(745)
TOTAL EXPENDITURES	\$ 34,078	\$ 246,951	\$ 281,029	\$ 289,718	\$ 8,689
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 34,078	\$ 246,951	\$ 281,029	\$ 289,718	\$ 8,689
TOTAL BUDGETED FUNDS	\$ 34,078	\$ 246,951	\$ 281,029	\$ 289,718	\$ 8,689

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 68,441	\$ 410,719	\$ 479,160	\$ 481,515	\$ 2,355
61400 BENEFITS	24,179	169,441	193,620	185,940	(7,680)
TOTAL PERSONAL SERVICES	<u>92,620</u>	<u>580,160</u>	<u>672,780</u>	<u>667,455</u>	<u>(5,325)</u>
62000 OPERATIONS					
62100 CONTRACT	660	26,738	27,398	16,420	(10,978)
62200 SUPPLY	1,696	22,092	23,788	13,172	(10,616)
62300 COMMUNICATION	3,705	35,333	39,038	19,216	(19,822)
62400 TRAVEL	1,689	17,032	18,721	13,352	(5,369)
62500 RENT	1,487	13,303	14,790	10,195	(4,595)
62700 REPAIR & MAINT	260	4,529	4,789	2,526	(2,263)
62800 OTHER EXPENSES	1,137	18,062	19,199	15,337	(3,862)
TOTAL OPERATIONS	<u>10,634</u>	<u>137,089</u>	<u>147,723</u>	<u>90,218</u>	<u>(57,505)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EQUIPMENT	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 103,254</u>	<u>\$ 742,249</u>	<u>\$ 845,503</u>	<u>\$ 782,673</u>	<u>\$ (62,830)</u>
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA FEE	<u>\$ 103,254</u>	<u>\$ 742,249</u>	<u>\$ 845,503</u>	<u>\$ 782,673</u>	<u>\$ (62,830)</u>
TOTAL BUDGET FUNDING	<u>\$ 103,254</u>	<u>\$ 742,249</u>	<u>\$ 845,503</u>	<u>\$ 782,673</u>	<u>\$ (62,830)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA)

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	2.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 12,613	\$ 98,268	\$ 110,881	\$ 124,378	\$ 13,497
61400 BENEFITS	3,789	34,464	38,253	41,190	2,937
TOTAL PERSONAL SERVICES	<u>16,402</u>	<u>132,732</u>	<u>149,134</u>	<u>165,568</u>	<u>16,434</u>
62000 OPERATIONS					
62100 CONTRACT	13,126	719,342	732,468	824,412	91,944
62200 SUPPLY	171	1,934	2,105	1,686	(419)
62300 COMMUNICATION	71	3,861	3,932	4,215	283
62400 TRAVEL	87	1,117	1,204	3,372	2,168
62700 REPAIR & MAINT	-	259	259	153	(106)
62800 OTHER EXPENSES	-	6,580	6,580	9,119	2,539
TOTAL OPERATIONS	<u>13,455</u>	<u>733,093</u>	<u>746,548</u>	<u>842,957</u>	<u>96,409</u>
TOTAL EXPENDITURES	<u>\$ 29,857</u>	<u>\$ 865,825</u>	<u>\$ 895,682</u>	<u>\$ 1,008,525</u>	<u>\$ 112,843</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	<u>\$ 29,857</u>	<u>\$ 865,825</u>	<u>\$ 895,682</u>	<u>\$ 1,008,525</u>	<u>\$ 112,843</u>
TOTAL BUDGETED FUNDS	<u>\$ 29,857</u>	<u>\$ 865,825</u>	<u>\$ 895,682</u>	<u>\$ 1,008,525</u>	<u>\$ 112,843</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: FEDERAL ANIMAL HEALTH DISEASE GRANTS**

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 22,515	\$ 121,420	\$ 143,935	\$ 178,846	\$ 34,911
61400 BENEFITS	9,003	59,139	68,142	74,852	6,710
TOTAL PERSONAL SERVICES	31,518	180,559	212,077	253,698	41,621

62000 OPERATIONS

62100 CONTRACT	7,153	153,094	160,247	183,188	22,941
62200 SUPPLY	2,117	15,217	17,334	15,457	(1,877)
62300 COMMUNICATION	1,224	5,785	7,009	4,866	(2,143)
62400 TRAVEL	3,102	13,161	16,263	10,018	(6,245)
62500 RENT	31,680	15,119	46,799	36,638	(10,161)
62700 REPAIR & MAINT	218	2,322	2,540	3,149	609
62800 OTHER EXPENSES	5,352	45,158	50,510	32,916	(17,594)
TOTAL OPERATIONS	50,846	249,856	300,702	286,232	(14,470)

68000 TRANSFERS

68000 TRANSFERS	-	240,000	240,000	240,000	-
TOTAL TRANSFERS	-	240,000	240,000	240,000	-

TOTAL EXPENDITURES

\$ 82,364	\$ 670,415	\$ 752,779	\$ 779,930	\$ 27,151
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 82,364	\$ 670,415	\$ 752,779	\$ 779,930	\$ 27,151
TOTAL BUDGETED FUNDS	\$ 82,364	\$ 670,415	\$ 752,779	\$ 779,930	\$ 27,151

Projected expenses are calculated using prior years actual expenses by month, then adjusting for known non-consistent items. Non-consistent expenses include out of state travel or known employees ready to retire. The department has not calculated potential retirements in the projections at this time.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY**

	Fiscal Year- End Actual Expenses August 2019	Projected Expenses September 2019 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
BUDGETED FTE		21.51			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 121,246	\$ 1,015,468	\$ 1,136,714	\$ 1,141,649	\$ 4,935
61400 BENEFITS	49,704	388,225	437,929	476,310	38,381
TOTAL PERSONAL SERVICES	<u>170,950</u>	<u>1,403,693</u>	<u>1,574,643</u>	<u>1,617,959</u>	<u>43,316</u>
62000 OPERATIONS					
62100 CONTRACT	16,724	112,505	129,229	110,533	(18,696)
62200 SUPPLY	77,438	446,638	524,076	527,679	3,603
62300 COMMUNICATION	613	23,301	23,914	27,519	3,605
62400 TRAVEL	1,961	10,369	12,330	7,860	(4,470)
62500 RENT	90	627	717	3,269	2,552
62600 UTILITIES	7,842	34,093	41,935	49,559	7,624
62700 REPAIR & MAINT	12,230	104,521	116,751	125,526	8,775
62800 OTHER EXPENSES	17,327	125,820	143,147	154,924	11,777
TOTAL OPERATIONS	<u>134,225</u>	<u>857,874</u>	<u>992,099</u>	<u>1,006,869</u>	<u>14,770</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	315,881	315,881	315,881	-
TOTAL EQUIPMENT	<u>-</u>	<u>315,881</u>	<u>315,881</u>	<u>315,881</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 305,175</u>	<u>\$ 2,577,448</u>	<u>\$ 2,882,623</u>	<u>\$ 2,940,709</u>	<u>\$ 58,086</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 180,251	\$ 626,078	\$ 806,329	\$ 823,388	\$ 17,059
02426 PER CAPITA FEE	-	769,663	769,663	785,946	16,283
03673 FEDERAL NATIONAL LAB NETWORK	-	137,000	137,000	137,000	-
06026 DIAGNOSTIC LABORATORY FEES	124,924	1,044,707	1,169,631	1,194,375	24,744
TOTAL BUDGETED FUNDS	<u>\$ 305,175</u>	<u>\$ 2,577,448</u>	<u>\$ 2,882,623</u>	<u>\$ 2,940,709</u>	<u>\$ 58,086</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: MILK & EGG BUREAU
PROGRAM: MILK & EGG INSPECTION**

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 32,336	\$ 182,657	\$ 214,993	\$ 209,426	\$ (5,567)
61400 BENEFITS	12,988	72,348	85,336	62,204	(23,132)
TOTAL PERSONAL SERVICES	<u>45,324</u>	<u>255,005</u>	<u>300,329</u>	<u>271,630</u>	<u>(28,699)</u>
62000 OPERATIONS					
62100 CONTRACT	-	3,471	3,471	7,326	3,855
62200 SUPPLY	1,885	8,827	10,712	17,884	7,172
62300 COMMUNICATION	440	5,334	5,774	9,804	4,030
62400 TRAVEL	4,575	8,453	13,028	20,255	7,227
62500 RENT	1,815	11,187	13,002	16,915	3,913
62700 REPAIR & MAINT	84	5,549	5,633	7,434	1,801
62800 OTHER EXPENSES	2,360	15,348	17,708	28,119	10,411
TOTAL OPERATIONS	<u>11,159</u>	<u>58,169</u>	<u>69,328</u>	<u>107,737</u>	<u>38,409</u>
TOTAL EXPENDITURES	<u>\$ 56,483</u>	<u>\$ 313,174</u>	<u>\$ 369,657</u>	<u>\$ 379,367</u>	<u>\$ 9,710</u>
<u>BUDGETED FUNDS</u>					
02701 MILK INSPECTION FEES	\$ 53,708	\$ 298,686	\$ 352,394	\$ 356,308	\$ 3,914
03032 SHELL EGG FEDERAL INSPECTION FEES	2,775	14,488	17,263	23,059	5,796
TOTAL BUDGET FUNDING	<u>\$ 56,483</u>	<u>\$ 313,174</u>	<u>\$ 369,657</u>	<u>\$ 379,367</u>	<u>\$ 9,710</u>

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

The Shielded Egg Grading expense projections are shown separately from the milk and egg inspection program.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

DIVISION: MILK & EGG BUREAU
PROGRAM: SHEILDED EGG GRADING PROGRAM

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 11,004	\$ 79,052	\$ 90,056	\$ 175,796	\$ 85,740
61200 OVERTIME	167	-	167	2,771	2,604
61400 BENEFITS	6,275	45,170	51,445	73,021	21,576
TOTAL PERSONAL SERVICES	<u>17,446</u>	<u>124,222</u>	<u>141,668</u>	<u>251,588</u>	<u>109,920</u>
62000 OPERATIONS					
62100 CONTRACT	3,225	38,005	41,230	89,198	47,968
62200 SUPPLY	43	448	491	1,467	976
62400 TRAVEL	-	1,846	1,846	2,250	404
62800 OTHER EXPENSES	328	2,625	2,953	4,890	1,937
TOTAL OPERATIONS	<u>3,596</u>	<u>42,924</u>	<u>46,520</u>	<u>97,805</u>	<u>51,285</u>
TOTAL EXPENDITURES	<u>\$ 21,042</u>	<u>\$ 167,146</u>	<u>\$ 188,188</u>	<u>\$ 349,393</u>	<u>\$ 161,205</u>
<u>BUDGETED FUNDS</u>					
02262 SHIELDED EGG GRADING FEES	\$ 21,042	\$ 167,146	\$ 188,188	\$ 349,393	\$ 161,205
TOTAL BUDGET FUNDING	<u>\$ 21,042</u>	<u>\$ 167,146</u>	<u>\$ 188,188</u>	<u>\$ 349,393</u>	<u>\$ 161,205</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION**

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	24.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 117,773	\$ 869,354	\$ 987,127	\$ 972,487	\$ (14,640)
61200 OVERTIME	6,851	28,437	35,288	16,643	(18,645)
61400 BENEFITS	58,426	409,407	467,833	466,529	(1,304)
TOTAL PERSONAL SERVICES	<u>183,050</u>	<u>1,307,198</u>	<u>1,490,248</u>	<u>1,455,659</u>	<u>(34,589)</u>
62000 OPERATIONS					
62100 CONTRACT	4,455	67,206	71,661	65,620	(6,041)
62200 SUPPLY	165	24,893	25,058	23,538	(1,520)
62300 COMMUNICATION	1,893	19,908	21,801	19,250	(2,551)
62400 TRAVEL	8,906	53,178	62,084	50,478	(11,606)
62500 RENT	20,713	132,754	153,467	157,286	3,819
62700 REPAIR & MAINT	15	1,175	1,190	1,088	(102)
62800 OTHER EXPENSES	26,240	287,257	313,497	312,594	(903)
TOTAL OPERATIONS	<u>62,387</u>	<u>586,371</u>	<u>648,758</u>	<u>629,854</u>	<u>(18,904)</u>
TOTAL EXPENDITURES	<u>\$ 245,437</u>	<u>\$ 1,893,569</u>	<u>\$ 2,139,006</u>	<u>\$ 2,085,513</u>	<u>\$ (53,493)</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 128,116	\$ 962,777	\$ 1,090,893	\$ 1,035,552	\$ (55,341)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	117,321	925,071	1,042,392	1,044,240	1,848
TOTAL BUDGET FUNDING	<u>\$ 245,437</u>	<u>\$ 1,893,569</u>	<u>\$ 2,139,006</u>	<u>\$ 2,085,513</u>	<u>\$ (53,493)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2019**

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

	Year-to-Date Actual Expenses August FY 2020	Projected Expenses September to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 282,229	\$ 2,045,429	\$ 2,327,658	\$ 2,347,906	\$ 20,248
61200 OVERTIME	2,998	95,850	98,848	103,512	4,664
61400 BENEFITS	127,505	934,309	1,061,814	1,078,365	16,551
TOTAL PERSONAL SERVICES	412,732	3,075,588	3,488,320	3,529,783	41,463
62000 OPERATIONS					
62100 CONTRACT	198	93,147	93,345	107,687	14,342
62200 SUPPLY	7,394	115,205	122,599	136,125	13,526
62300 COMMUNICATION	11,313	59,123	70,436	71,953	1,517
62400 TRAVEL	4,315	20,477	24,792	28,017	3,225
62500 RENT	15,652	162,915	178,567	211,843	33,276
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	1,473	31,759	33,232	33,748	516
62800 OTHER EXPENSES	5,674	69,259	74,933	83,282	8,349
TOTAL OPERATIONS	52,519	551,885	604,404	679,155	74,751
TOTAL EXPENDITURES	\$ 465,251	\$ 3,627,473	\$ 4,092,724	\$ 4,208,938	\$ 116,214
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 452,776	\$ 2,642,206	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	12,475	985,267	997,742	1,113,956	116,214
TOTAL BUDGET FUNDING	\$ 465,251	\$ 3,627,473	\$ 4,092,724	\$ 4,208,938	\$ 116,214

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

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		
FY 2020 Budget					
BUDGETED FTE		137.62			
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 6,662,168	\$ 804,675	\$ 704,000	\$ 100,675	\$ 5,857,493
61200 OVERTIME	122,926	10,016	9,951	65	112,910
61300 OTHER/PER DIEM	1,700	-	550	(550)	1,700
61400 BENEFITS	2,837,839	342,564	320,304	22,260	2,495,275
TOTAL PERSONAL SERVICES	9,624,633	1,157,255	1,034,805	122,450	8,467,378
62000 OPERATIONS					
62100 CONTRACT	1,656,168	57,980	26,221	31,759	1,598,188
62200 SUPPLY	884,799	112,114	63,215	48,899	772,685
62300 COMMUNICATION	207,714	20,229	5,554	14,675	187,485
62400 TRAVEL	148,346	27,628	5,748	21,880	120,718
62500 RENT	601,341	98,343	42,335	56,008	502,998
62600 UTILITIES	56,059	14,342	8,438	5,904	41,717
62700 REPAIR & MAINT	175,011	14,280	15,934	(1,654)	160,731
62800 OTHER EXPENSES	760,386	59,631	82,378	(22,747)	700,755
TOTAL OPERATIONS	4,489,824	404,547	249,823	154,724	4,085,277
63000 EQUIPMENT					
63100 EQUIPMENT	340,881	-	23,864	(23,864)	340,881
TOTAL EQUIPMENT	340,881	-	23,864	(23,864)	340,881
68000 TRANSFERS					
68000 TRANSFERS	342,481	-	-	-	342,481
TOTAL TRANSFERS	342,481	-	-	-	342,481
TOTAL	\$ 14,797,819	\$ 1,561,802	\$ 1,308,492	\$ 253,310	\$ 13,236,017
FUND					
01100 GENDERAL FUND	2,979,851	\$ 352,399	\$ 185,526	\$ 166,873	\$ 2,627,452
02262 SHIELDED EGG GRADING FEES	349,393	21,042	12,702	8,340	328,351
02425 BRAND INSPECTION FEES	3,094,982	452,776	334,594	118,182	2,642,206
02426 PER CAPITA FEE	4,543,242	320,415	410,673	(90,258)	4,222,827
02427 ANIMAL HEALTH	5,721	-	-	-	5,721
02701 MILK INSPECTION FEES	356,308	53,708	43,293	10,415	302,600
02817 MILK CONTROL	289,718	34,078	32,050	2,028	255,640
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	117,321	122,109	(4,788)	926,919
03032 SHELL EGG FEDERAL INSPECTION	23,059	2,775	494	2,281	20,284
03427 AH FEDERAL UMBRELLA	779,930	82,364	54,401	27,963	697,566
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	137,000	-	-	-	137,000
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	124,924	112,650	12,274	1,069,451
TOTAL BUDGET FUNDING	\$ 14,797,819	\$ 1,561,802	\$ 1,308,492	\$ 253,310	\$ 13,236,017

The Department of Livestock is budgeted for \$14,797,819 and 137.62 FTE in FY 2020. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$122,450 higher than August 2018. Operations are 9% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$154,724 higher than August 2018. Overall, Department of Livestock total expenditures were \$253,310 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		

BUDGETED FTE	13.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 786,315	\$ 104,226	\$ 95,148	\$ 9,078	\$ 682,089
61300 OTHER/PER DIEM	-	-	250	(250)	-
61400 BENEFITS	288,598	38,546	35,348	3,198	250,052
TOTAL PERSONAL SERVICES	1,074,913	142,772	130,746	12,026	932,141
62000 OPERATIONS					
62100 CONTRACT	237,032	12,439	287	12,152	224,593
62200 SUPPLY	141,701	20,989	145	20,844	120,712
62300 COMMUNICATION	43,852	521	-	521	43,331
62400 TRAVEL	2,947	2,313	929	1,384	634
62500 RENT	151,649	24,865	(96)	24,961	126,784
62700 REPAIR & MAINT	1,236	-	-	-	1,236
62800 OTHER EXPENSES	104,856	563	-	563	104,293
TOTAL OPERATIONS	683,273	61,690	1,265	60,425	621,583
68000 TRANSFERS					
68000 TRANSFERS	102,481	-	-	-	102,481
TOTAL TRANSFERS	102,481	-	-	-	102,481
TOTAL EXPENDITURES	\$ 1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA	1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205
TOTAL BUDGETED FUNDS	\$ 1,860,667	\$ 204,462	\$ 132,011	\$ 72,451	\$ 1,656,205

Central Services And Board Of Livestock is budgeted \$1,850,667 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 13% expended with 14% of payrolls complete. The personal services expended through August 2019 was \$12,026 higher than August 2018. Operation expenses are 9% expended as of August 2019 and were \$60,425 higher than August 2018. Overall, Central Services And Board Of Livestock total expenditures were \$72,451 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	1.00
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HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 73,079	\$ 9,637	\$ 9,143	\$ 494	\$ 63,442
61300 OTHER/PER DIEM	350	-	-	-	350
61400 BENEFITS	24,216	3,367	3,254	113	20,849
TOTAL PERSONAL SERVICE:	<u>97,645</u>	<u>13,004</u>	<u>12,397</u>	<u>607</u>	<u>84,641</u>

62000 OPERATIONS

62100 CONTRACT	1,197	-	-	-	1,197
62200 SUPPLY	1,790	124	-	124	1,666
62300 COMMUNICATION	2,719	77	-	77	2,642
62400 TRAVEL	1,561	-	-	-	1,561
62500 RENT	5,576	929	-	929	4,647
62700 REPAIR & MAINT	6	-	-	-	6
62800 OTHER EXPENSES	1,892	41	-	41	1,851
TOTAL OPERATIONS	<u>14,741</u>	<u>1,171</u>	<u>-</u>	<u>1,171</u>	<u>13,570</u>

TOTAL EXPENDITURES

	<u>\$ 112,386</u>	<u>\$ 14,175</u>	<u>\$ 12,397</u>	<u>\$ 1,778</u>	<u>\$ 98,211</u>
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BUDGETED FUNDS

01100 GENERAL FUND	\$ 112,386	\$ 14,175	\$ 12,397	\$ 1,778	\$ 98,211
TOTAL BUDGETED FUNDS	<u>\$ 112,386</u>	<u>\$ 14,175</u>	<u>\$ 12,397</u>	<u>\$ 1,778</u>	<u>\$ 98,211</u>

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$607 higher than August 2018. Operations are 8% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$1,171 higher than August 2018. Overall, Livestock Loss Board total expenditures were \$1,778 higher than the same period last year. With 8% of the budget year lapsed, 13% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date		Same Period		Balance of Budget Available
	FY 2020 Budget	Actual	Prior Year	Year to Year Comparison	
		Expenses August FY 2020	Actual Expenses August FY 2019		

BUDGETED FTE

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 170,771	\$ 22,655	\$ 22,200	\$ 455	\$ 148,116
61300 OTHER/PER DIEM	1,350	-	300	(300)	1,350
61400 BENEFITS	66,614	8,782	8,657	125	57,832
TOTAL PERSONAL SERVICES	<u>238,735</u>	<u>31,437</u>	<u>31,157</u>	<u>280</u>	<u>207,298</u>
62000 OPERATIONS					
62100 CONTRACT	13,555	-	-	-	13,555
62200 SUPPLY	4,300	92	33	59	4,208
62300 COMMUNICATION	4,320	342	-	342	3,978
62400 TRAVEL	8,236	680	435	245	7,556
62500 RENT	7,970	1,112	-	1,112	6,858
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	415	425	(10)	12,042
TOTAL OPERATIONS	<u>50,983</u>	<u>2,641</u>	<u>893</u>	<u>1,748</u>	<u>48,342</u>
TOTAL EXPENDITURES	<u>\$ 289,718</u>	<u>\$ 34,078</u>	<u>\$ 32,050</u>	<u>\$ 2,028</u>	<u>\$ 255,640</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 289,718	\$ 34,078	\$ 32,050	\$ 2,028	\$ 255,640
TOTAL BUDGETED FUNDS	<u>\$ 289,718</u>	<u>\$ 34,078</u>	<u>\$ 32,050</u>	<u>\$ 2,028</u>	<u>\$ 255,640</u>

In FY 2020, The Milk Control Bureau is budgeted \$289,718 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 were \$280 higher than August 2018. Operations are 5% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$1,748 higher than August 2018. Overall, Milk Control Bureau total expenditures were \$2,028 higher than the same period last year. With 8% of the budget year lapsed, 12% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 481,515	\$ 68,441	\$ 48,674	\$ 19,767	\$ 413,074
61400 BENEFITS	185,940	24,179	20,403	3,776	161,761
TOTAL PERSONAL SERVICES	667,455	92,620	69,077	23,543	574,835
62000 OPERATIONS					
62100 CONTRACT	16,420	660	-	660	15,760
62200 SUPPLY	13,172	1,696	103	1,593	11,476
62300 COMMUNICATION	19,216	3,705	1,825	1,880	15,511
62400 TRAVEL	13,352	1,689	503	1,186	11,663
62500 RENT	10,195	1,487	273	1,214	8,708
62700 REPAIR & MAINT	2,526	260	-	260	2,266
62800 OTHER EXPENSES	15,337	1,137	1,127	10	14,200
TOTAL OPERATIONS	90,218	10,634	3,831	6,803	79,584
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419
FUND					
02426 PER CAPITA FEE	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419
TOTAL BUDGET FUNDING	\$ 782,673	\$ 103,254	\$ 72,908	\$ 30,346	\$ 679,419

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2020, the State Veterinarian Import Office is budgeted \$782,673 with 8.50 FTE and is funded with per capita fees. The personal services budget is 14% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$23,543 higher than August 2018. Operations are 12% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$6,803 higher than August 2018. The total budget is 13% expended with 8% of the year lapsed. This is \$30,346 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA)

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		

BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 124,378	\$ 12,613	\$ 11,697	\$ 916	\$ 111,765
61400 BENEFITS	41,190	3,789	4,321	(532)	37,401
TOTAL PERSONAL SERVICES	165,568	16,402	16,018	384	149,166
62000 OPERATIONS					
62100 CONTRACT	824,412	13,126	12,393	733	811,286
62200 SUPPLY	1,686	171	-	171	1,515
62300 COMMUNICATION	4,215	71	142	(71)	4,144
62400 TRAVEL	3,372	87	-	87	3,285
62700 REPAIR & MAINT	153	-	-	-	153
62800 OTHER EXPENSES	9,119	-	30	(30)	9,119
TOTAL OPERATIONS	842,957	13,455	12,565	890	829,502
TOTAL EXPENDITURES	\$ 1,008,525	\$ 29,857	\$ 28,583	\$ 1,274	\$ 978,668
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 1,008,525	\$ 29,857	\$ 28,583	\$ 1,274	\$ 978,668
TOTAL BUDGETED FUNDS	\$ 1,008,525	\$ 29,857	\$ 28,583	\$ 1,274	\$ 978,668

The Designated Surveillance Area (DSA) is budgeted for \$ and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 10% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$384 higher than August 2018. Operations are 2% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$890 higher than August 2018. Overall, DSA total expenditures were \$1,274 higher than the same period last year with 3% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: FEDERAL ANIMAL HEALTH DISEASE GRANTS**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		

BUDGETED FTE	3.75
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HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 178,846	\$ 22,515	\$ 8,463	\$ 14,052	\$ 156,331
61400 BENEFITS	74,852	9,003	4,747	4,256	65,849
TOTAL PERSONAL SERVICES	<u>253,698</u>	<u>31,518</u>	<u>13,210</u>	<u>18,308</u>	<u>222,180</u>
62000 OPERATIONS					
62100 CONTRACT	183,188	7,153	1,133	6,020	176,035
62200 SUPPLY	15,457	2,117	9,965	(7,848)	13,340
62300 COMMUNICATION	4,866	1,224	141	1,083	3,642
62400 TRAVEL	10,018	3,102	230	2,872	6,916
62500 RENT	36,638	31,680	27,604	4,076	4,958
62700 REPAIR & MAINT	3,149	218	-	218	2,931
62800 OTHER EXPENSES	32,916	5,352	2,118	3,234	27,564
TOTAL OPERATIONS	<u>286,232</u>	<u>50,846</u>	<u>41,191</u>	<u>9,655</u>	<u>235,386</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	-	-	-	240,000
TOTAL TRANSFERS	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,000</u>
TOTAL EXPENDITURES	<u>\$ 779,930</u>	<u>\$ 82,364</u>	<u>\$ 54,401</u>	<u>\$ 27,963</u>	<u>\$ 697,566</u>
<u>BUDGETED FUNDS</u>					
03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 82,364	\$ 54,401	\$ 27,963	\$ 697,566
TOTAL BUDGETED FUNDS	<u>\$ 779,930</u>	<u>\$ 82,364</u>	<u>\$ 54,401</u>	<u>\$ 27,963</u>	<u>\$ 697,566</u>

The Federal Animal Health Disease Grants are budgeted for \$779,930 and 3.75 FTE in FY 2020 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$18,308 higher than August 2018. Operations are 18% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$9,655 higher than August 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$27,963 higher than the same period last year with 11% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020	Year-to-Date Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
	Budget				
BUDGETED FTE	21.51				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,141,649	\$ 121,246	\$ 85,353	\$ 35,893	\$ 1,020,403
61400 BENEFITS	476,310	49,704	43,139	6,565	426,606
TOTAL PERSONAL SERVICES	<u>1,617,959</u>	<u>170,950</u>	<u>128,492</u>	<u>42,458</u>	<u>1,447,009</u>
62000 OPERATIONS					
62100 CONTRACT	110,533	16,724	3,082	13,642	93,809
62200 SUPPLY	527,679	77,438	50,603	26,835	450,241
62300 COMMUNICATION	27,519	613	663	(50)	26,906
62400 TRAVEL	7,860	1,961	(244)	2,205	5,899
62500 RENT	3,269	90	-	90	3,179
62600 UTILITIES	49,559	7,842	8,438	(596)	41,717
62700 REPAIR & MAINT	125,526	12,230	15,934	(3,704)	113,296
62800 OTHER EXPENSES	154,924	17,327	17,191	136	137,597
TOTAL OPERATIONS	<u>1,006,869</u>	<u>134,225</u>	<u>95,667</u>	<u>38,558</u>	<u>872,644</u>
63000 EQUIPMENT					
63100 EQUIPMENT	315,881	-	23,864	(23,864)	315,881
TOTAL EQUIPMENT	<u>315,881</u>	<u>-</u>	<u>23,864</u>	<u>(23,864)</u>	<u>315,881</u>
TOTAL	<u>\$ 2,940,709</u>	<u>\$ 305,175</u>	<u>\$ 248,023</u>	<u>\$ 57,152</u>	<u>\$ 2,635,534</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 823,388	\$ 180,251	\$ 23,081	\$ 157,170	\$ 643,137
02426 PER CAPITA FEE	785,946	-	112,292	(112,292)	785,946
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	137,000	-	-	-	137,000
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	124,924	112,650	12,274	1,069,451
TOTAL BUDGET FUNDING	<u>\$ 2,940,709</u>	<u>\$ 305,175</u>	<u>\$ 248,023</u>	<u>\$ 57,152</u>	<u>\$ 2,635,534</u>

The National Animal Health Lab Network awarded the MVDL an additional \$106,241 of federal award to purchase equipment and supplies. The additional funding is shown in Fund 03673 Federal Animal Health Disease Grants.

The diagnostic laboratory is budgeted for \$2,790,415 and FTE in FY 2020. It is funded with 01100 general fund of \$673,094, 02426 per capita fee of \$785,946, federal funds of \$137,000, and 06026 diagnostic laboratory fees of \$1,194,375. Personal services are 11% expended with 14% of payrolls complete. Personal services expended as of August 2019 were \$42,458 higher than August 2018. Operations are 13% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$38,558 higher than August 2018. Overall, Diagnostic Laboratory total expenditures were \$57,152 higher than the same period last year. With 8% of the budget year lapsed, 10% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: MILK AND EGG INSPECTION**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		

BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 209,426	\$ 32,336	\$ 27,809	\$ 4,527	\$ 177,090
61400 BENEFITS	62,204	12,988	11,808	1,180	49,216
TOTAL PERSONAL SERVICES	<u>271,630</u>	<u>45,324</u>	<u>39,617</u>	<u>5,707</u>	<u>226,306</u>
62000 OPERATIONS					
62100 CONTRACT	7,326	-	-	-	7,326
62200 SUPPLY	17,884	1,885	33	1,852	15,999
62300 COMMUNICATION	9,804	440	120	320	9,364
62400 TRAVEL	20,255	4,575	1,590	2,985	15,680
62500 RENT	16,915	1,815	1,200	615	15,100
62700 REPAIR & MAINT	7,434	84	-	84	7,350
62800 OTHER EXPENSES	28,119	2,360	1,227	1,133	25,759
TOTAL OPERATIONS	<u>107,737</u>	<u>11,159</u>	<u>4,170</u>	<u>6,989</u>	<u>96,578</u>
TOTAL	\$ 379,367	\$ 56,483	\$ 43,787	\$ 12,696	\$ 322,884
<u>BUDGETED FUNDS</u>					
02701 MILK INSPECTION FEES	\$ 356,308	\$ 53,708	\$ 43,293	\$ 10,415	302,600
03032-2 SHELL EGG FEDERAL INSPECTION F	23,059	2,775	494	2,281	20,284
TOTAL BUDGET FUNDING	<u>\$ 379,367</u>	<u>\$ 56,483</u>	<u>\$ 43,787</u>	<u>\$ 12,696</u>	<u>\$ 322,884</u>

In FY 2020, the Milk and Egg Inspection program is budgeted \$379,367 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$356,308 and Shell Egg Federal Inspection Fees of \$23,059. The personal services budget is 17% expended with % of payrolls complete. Personal services expended as of August 2019 was \$5,707 higher than August 2018. Operations are 10% expended with 8% of the budget year lapsed. Overall, operation expenses as of August 2019 were \$6,989 higher than August 2018. Total Milk Inspection expenditures were \$12,696 higher than the same period last year. With 8% of the budget year lapsed, 15% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

**DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: SHIELDED EGG GRADING PROGRAM**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020	Year-to-Date Actual Expenses August FY 2020	Same Period Prior Year Actual Expenses August FY 2019	Year to Year Comparison	Balance of Budget Available
	Budget				

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 175,796	\$ 11,004	\$ 5,200	\$ 5,804	\$ 164,792	
61102 OVERTIME	2,771	167	1,205	(1,038)	2,604	
61400 BENEFITS	73,021	6,275	3,008	3,267	66,746	
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>17,446</u>	<u>9,413</u>	<u>8,033</u>	<u>234,142</u>	
62000 OPERATIONS						
62100 CONTRACT	89,198	3,225	3,289	(64)	85,973	
62200 SUPPLY	1,467	43	-	43	1,424	
62400 TRAVEL	2,250	-	-	-	2,250	
62800 OTHER EXPENSES	4,890	328	-	328	4,562	
TOTAL OPERATIONS	<u>97,805</u>	<u>3,596</u>	<u>3,289</u>	<u>307</u>	<u>94,209</u>	
TOTAL	<u>\$ 349,393</u>	<u>\$ 21,042</u>	<u>\$ 12,702</u>	<u>\$ 8,340</u>	<u>\$ 328,351</u>	
<u>BUDGETED FUNDS</u>						
02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 21,042	\$ 12,702	\$ 8,340	\$ 328,351	
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 21,042</u>	<u>\$ 12,702</u>	<u>\$ 8,340</u>	<u>\$ 328,351</u>	

The Shielded Egg Grading Program is budgeted \$349,393 with 2.50 FTE in FY 2020 and is funded with Egg Grading fees. Personal services budget is 7% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$8,033 higher than August 2018. Operations are 4% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$307 higher than August 2018. Overall, the Egg Grading program total expenditures were \$8,340 higher than the same period last year with 6% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020	Year-to-Date Actual Expenses	Same Period Prior Year Actual Expenses	Year to Year	Balance of
	Budget	August FY 2020	August FY 2019	Comparison	Budget Available

BUDGETED FTE 24.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 972,487	\$ 117,773	\$ 112,991	\$ 4,782	\$ 854,714
61102 OVERTIME	16,643	6,851	6,978	(127)	9,792
61400 BENEFITS	466,529	58,426	55,335	3,091	408,103
TOTAL PERSONAL SERVICES	<u>1,455,659</u>	<u>183,050</u>	<u>175,304</u>	<u>7,746</u>	<u>1,272,609</u>

62000 OPERATIONS

62100 CONTRACT	65,620	4,455	3,669	786	61,165
62200 SUPPLY	23,538	165	530	(365)	23,373
62300 COMMUNICATION	19,250	1,893	880	1,013	17,357
62400 TRAVEL	50,478	8,906	1,334	7,572	41,572
62500 RENT	157,286	20,713	6,850	13,863	136,573
62700 REPAIR & MAINT	1,088	15	-	15	1,073
62800 OTHER EXPENSES	312,594	26,240	55,007	(28,767)	286,354
TOTAL OPERATIONS	<u>629,854</u>	<u>62,387</u>	<u>68,270</u>	<u>(5,883)</u>	<u>567,467</u>

TOTAL EXPENDITURES

	<u>\$ 2,085,513</u>	<u>\$ 245,437</u>	<u>\$ 243,574</u>	<u>\$ 1,863</u>	<u>\$ 1,840,076</u>
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BUDGETED FUNDS

01100 GENDERAL FUND	\$ 1,035,552	\$ 128,116	\$ 121,465	\$ 6,651	\$ 907,436
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	117,321	122,109	(4,788)	926,919
TOTAL BUDGET FUNDING	<u>\$ 2,085,513</u>	<u>\$ 245,437</u>	<u>\$ 243,574</u>	<u>\$ 1,863</u>	<u>\$ 1,840,076</u>

In FY 2020, Meat Inspection is budgeted \$2,085,513 with 24.50 FTE. The bureau is funded with general fund of \$1,035,552, Meat & Poultry Inspection-Fed of \$1,044,240 and \$5,721 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 13% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$7,746 higher than August 2018. Operations are 10% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$5,883 lower than August 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$1,863 higher than the same period last year. The total budget is 12% expended with 8% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2020	Prior Year Actual Expenses August FY 2019		

BUDGETED FTE	53.11
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 2,347,906	\$ 282,229	\$ 277,322	\$ 4,907	\$ 2,065,677
61200 OVERTIME	103,512	2,998	1,768	1,230	100,514
61400 BENEFITS	1,078,365	127,505	130,284	(2,779)	950,860
TOTAL PERSONAL SERVICES	3,529,783	412,732	409,374	3,358	3,117,051

62000 OPERATIONS

62100 CONTRACT	107,687	198	2,368	(2,170)	107,489
62200 SUPPLY	136,125	7,394	1,803	5,591	128,731
62300 COMMUNICATION	71,953	11,313	1,783	9,530	60,640
62400 TRAVEL	28,017	4,315	971	3,344	23,702
62500 RENT	211,843	15,652	6,504	9,148	196,191
62600 UTILITIES	6,500	6,500	-	6,500	-
62700 REPAIR & MAINT	33,748	1,473	-	1,473	32,275
62800 OTHER EXPENSES	83,282	5,674	5,253	421	77,608
TOTAL OPERATIONS	679,155	52,519	18,682	33,837	626,636
TOTAL	\$ 4,208,938	\$ 465,251	\$ 428,056	\$ 37,195	\$ 3,743,687

BUDGETED FUNDS

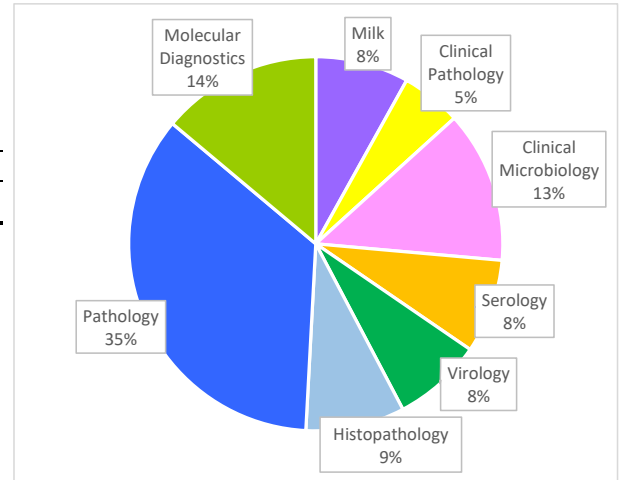
02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 452,776	\$ 334,594	\$ 118,182	\$ 2,642,206
02426 PER CAPITA FEES	1,113,956	12,475	93,462	(80,987)	1,101,481
TOTAL BUDGET FUNDING	\$ 4,208,938	\$ 465,251	\$ 428,056	\$ 37,195	\$ 3,743,687

In FY 2020, Brands Enforcement is budgeted for \$4,208,938 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,094,982 and Per Capita Fees of \$1,113,956. Personal services budget is 12% expended with 14% of payrolls complete. Personal services expended as of August 2019 was \$3,358 higher than August 2018. Operations are 8% expended with 8% of the budget year lapsed. Operation expenses as of August 2019 were \$33,837 higher than August 2018. Overall, Brands Enforcement total expenditures were \$37,195 higher than the same period last year. With 8% of the budget year lapsed, 11% of the budget has been expended.

Veterinary Diagnostic Laboratory Cost Estimates - Overhead, O&M, and Construction

Sections	Square Footage	Direct Sqft %age	OH Sqft Allocated	Gross Sqft/Section	O&M/Section
Milk	596	8%	511	1,107	\$ 11,261
Clinical Pathology	383	5%	329	712	7,245
Clinical Microbiology	969	13%	832	1,801	18,313
Serology	601	8%	515	1,116	11,348
Virology	571	8%	490	1,060	10,781
Histopathology	631	9%	542	1,173	11,932
Pathology	2,601	35%	2,232	4,833	49,150
Molecular Diagnostics	1,025	14%	879	1,904	19,366
Direct Lab Space	7,377	54%	6,330	13,706	\$ 139,395

Support Areas, other	2,961	
Lab Admin	333	
Information Technology	329	
Receiving, Office, Records	1,372	
Preparation	1,335	
Indirect Lab Space	6,330	46%
Gross Lab Space	13,706	100%



O & M Expenses, Annual

Electricity	\$ 19,992
Natural Gas-Non Term Contract	13,032
Water & Sewage	9,156
Recharge-Personal Services	86,899
Buildings & Grounds	5,530
Snow Removal	4,592
Waste Disposal	194
O&M Total	\$ 139,395

O&M/Gross Sqft \$ 10.17

New Construction O&M, Annual *

O&M Expenses per Sqft	13,706	27,261	40,815
Utilities per Sqft (\$3.50-4.00)	\$ 51,398	\$ 102,227	\$ 153,056
Operational costs (\$3.50-4.00/Sqft)	51,398	102,227	153,056
BSL-3 costs (\$0.50/Sqft)	6,853	13,630	20,408
O&M Comparison Total	\$ 109,650	\$ 218,085	\$ 326,520
Repair & replacement (\$10-12/Sqft)	\$ 150,768	\$ 299,867	\$ 448,965

* Based on 81,000 Sqft Research & Diagnostic Lab, South Dakota State University

Construction & Renovation Cost Estimates

Cost above Construction include **Site Development (\$1M-2.5M) & Associated Costs* (25% of Construction)**

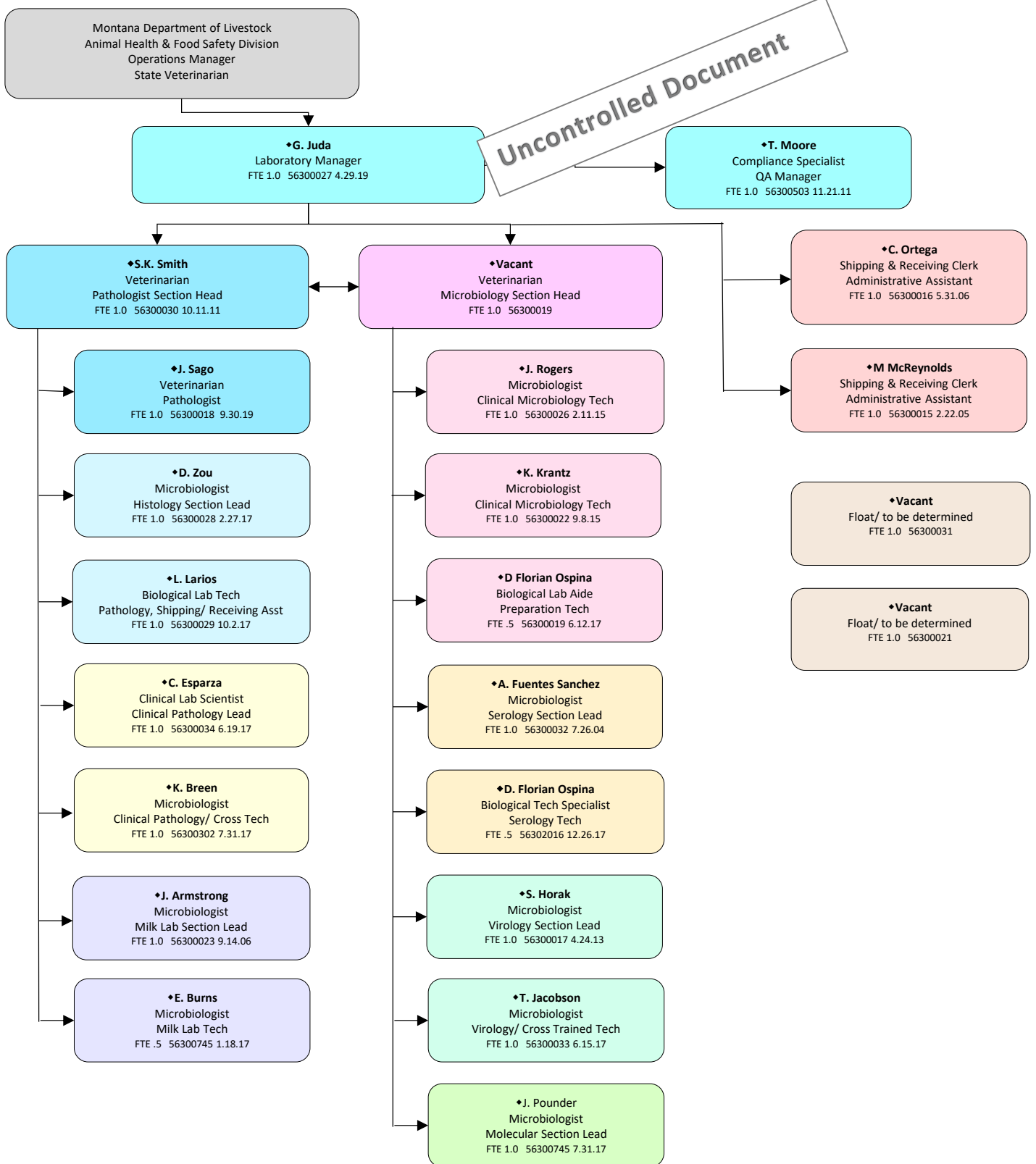
* Associated costs include: consultant & management fees, loose furnishings, commissioning, A/V equipment, surveying, geotechnical analysis, permits, keying, moving expenses, etc...

Construction Costs per Sqft	13,706	27,261	40,815
New Construction \$489 (\$400-550)	\$ 6,702,332	\$ 13,330,433	\$ 19,958,535
Non-BSL-3 New Constr. (\$325-450)	5,139,825	10,222,725	15,305,625
Renovation Costs (\$420-550)	6,510,445	12,948,785	19,387,125
Non-BSL-3 Renovation (\$320-400)	4,797,170	9,541,210	14,285,250
Gross Construction Cost Estimates	13,706	27,261	40,815
New Construction	\$ 10,377,915	\$ 18,663,042	\$ 26,948,169
Non-BSL-3 New Construction	\$ 8,424,781	\$ 14,778,406	\$ 21,132,031
Renovation	\$ 8,138,056	\$ 16,185,981	\$ 24,233,906
Non-BSL-3 Renovation	\$ 5,996,463	\$ 11,926,513	\$ 17,856,563

Montana Veterinary Diagnostic Laboratory

Supervisory Organizational Chart

Associated Document: *MVDL Organization & Management Requirements System SOP 4.1.1.0*



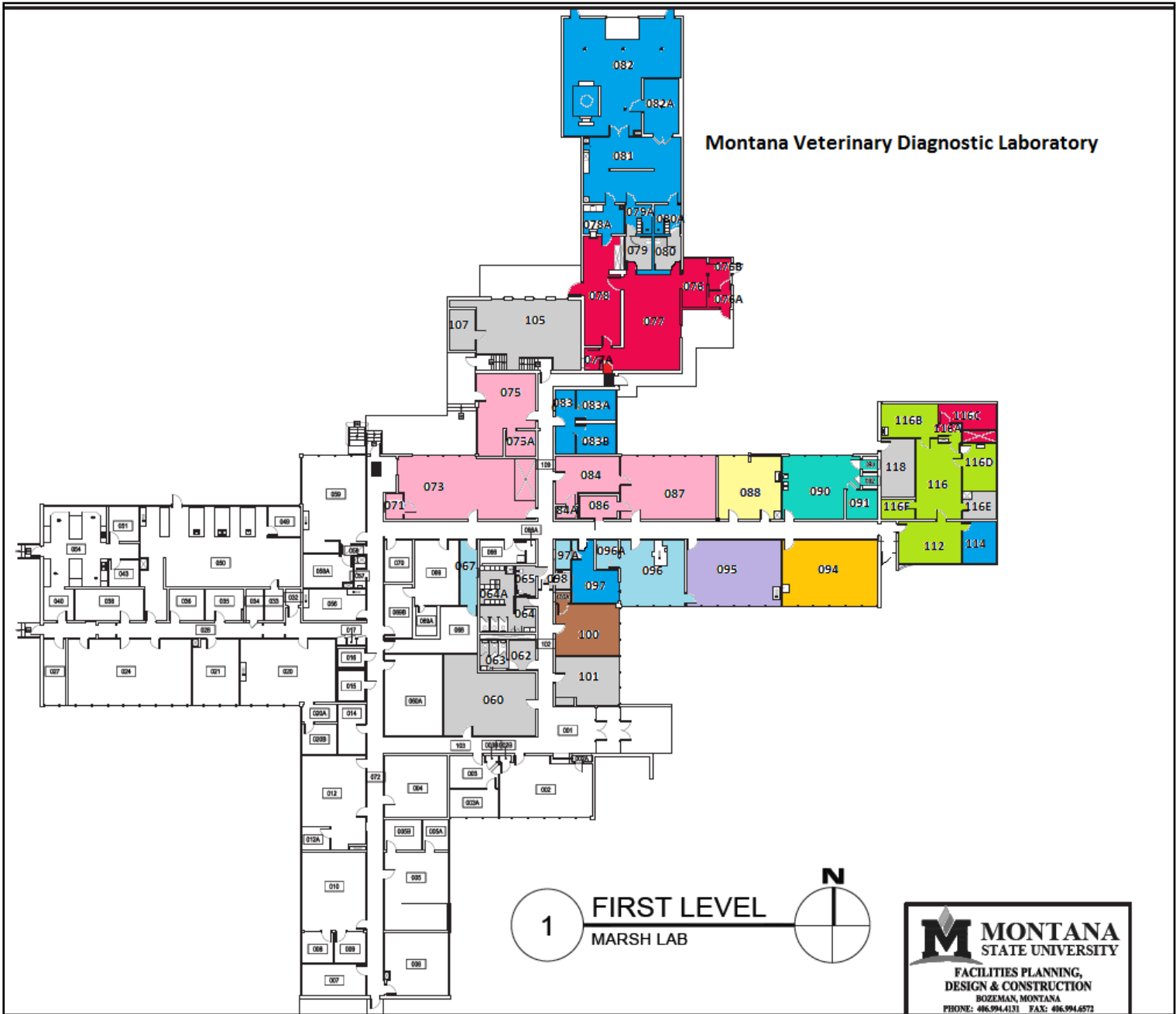
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Approve Date:	12/20/13
Supersedes Date:	10/11/12
Adopt Date:	12/20/13
Review Date:	12/20/13



Pages:	3
Revised By:	T Moore
Approved By:	AW Layton
Archived Version By:	T Moore
Adopted By:	MVDL
Reviewed By:	AW Layton

MVDL Facility Diagram & Net Assignable Square Footage

Associated Document: *MVDL Facility Accommodation, Environmental Conditions & Safety Process Flow 5.3.0.1*



Section #	Section	Rooms	Assigned Square Footage 中
100	Laboratory Administration & Quality Assurance		332.9
	Director /Chief Pathologist's Office & Microscope Area	83A	116.1
	QA Office	97	216.8
200	Clinical Pathology Laboratory Section		383.4
	Section Specimen Receiving, Testing, Reporting	88	383.4
300	Milk Laboratory Section		595.9
	Section Specimen Receiving, Testing, Reporting	95	595.9
400	Clinical Microbiology - Bacteriology, Parasitology & Mycology Section		969.1
	Section Specimen Receiving, Testing, Reporting	87	585.7
	Walk In Cooler	86	103.4
	Prep Room	84	250.1
	Microscope Room	84A	29.9
500	Serology Laboratory Section		600.5
	Section Specimen Receiving, Testing, Reporting	94	600.5
600	Virology Laboratory Section		570.5
	Section Specimen Receiving, Testing, Reporting	90	432.7
	Freezer & Refrigerator Area	91	91.1
	Scope Room	92	23.9
	Cryostat Room	93	22.8
700	Histopathology Laboratory Section		631.4
	Section Specimen Receiving, Testing, Reporting	96	409.2
	Embedding Room	96A	66.0
	Chemical Storage Room	067	112.8
	Storage - Histopathology & Other	97A	43.4
800	Pathology Laboratory Section		2600.9
	Large Animal Receiving	82	1127.7
	Walk in Cooler - Pathology	82A	195.9
	Necropsy Room	81	630.5
	Shower – Necropsy - Women's	79A	76.5
	Shower – Necropsy - Men's	80A	76.7
	Cut in Room	78A	116.0
	Slide Conference Area	83	124.7
	Pathologist's Office & Microscope Area	83B	113.9
	Supervisor-Pathologist's Office & Microscope Area	114	139.0
850	Molecular Diagnostics Laboratory Section		1024.8
	Section Specimen Receiving, Reporting	112	259.7
	Processing	116	349.6
	Clean Room	116B	187.9
	Office & Molecular Diagnostics Report Processing	116D	158.6
	Storage - Molecular Diagnostics & Other	116F	69.0
900	Information Technology Section		328.7
	Office, Server Maintenance	100	309.4
	IT Storage	100A	19.3
1000	Receiving, Office, Records Administration & Records		1372.2
	Client Reception & Records Storage	76	116.3
	Client After Hours Refrigerated Drop	76A	36.3
	Client Reception	76B	70.2
	Office & Records Administration	77	584.2
	Storage – Office Supplies	77A	31.0
	Receiving, Specimen Log in & Shipping	78	405.2
	Storage - Records Molecular Diagnostics	116C	129.0
2000	Preparation (Clinical Microbiology Laboratory Section)		1335.3
	Media Kitchen, Autoclave, NANO Pure Systems	73	818.6
	Pour Plate Area	71	45.4
	Laundry/ Storage – Office, Receiving & Other	75	390.1
	Bio Autoclave Area	75A	81.2

TOTAL MVDL
GROSS MVDL - Calculated

10745.6
11824.7



STRUCTURAL MVDL - Calculated

1079.1

Support – Facility Support & Areas Shared with MSU		
Janitorial - Molecular Diagnostics Area	116E	92.5
Janitorial - Restroom Area	98	27.5
Mechanical - Molecular Diagnostics Area	118	197.8
Mechanical - Boiler – Office Area	105	726.9
Mechanical - Boiler – Office Area	107	104.5
Restroom – Necropsy - Women's	79	91.7
Restroom – Necropsy - Men's	80	91.9
Restroom - Office Area	79	91.7
Restroom - Office Area	80	91.9
Restroom - Handicap Accessible	65	60.5
Restroom - Men's	64	162.5
Restroom - Men's	64A	128.4
Restroom - Women's	62	82.5
Restroom - Women's	63	80.5
Conference Room	60	630.3
Break room	101	299.5

TOTAL SUPPORT AREAS MVDL + MSU	2960.6
GROSS SUPPORT AREAS MVDL + MSU Calculated	3257.9
STRUCTURAL SUPPORT AREAS MVDL + MSU - Calculated	297.3
TOTAL MARSH LABORATORY - MSU Facilities	28187.2
GROSS MARSH LABORATORY - MSU Facilities	31017.7
STRUCTURAL MARSH LABORATORY - MSU Facilities	2830.5

Facility Approximate Totals by Category		
Conference Room	60	630.3
Administration (includes Pathologists' Office Areas, QA Office, IT Office and Records Administration Offices & Records Storage)	83A, 97, 83, 83B, 114, 100, 100A, 76, 76B, 77, 116C	1938.9
Laboratory Section Test Areas (includes Pathologists' Scope Areas, Necropsy, Necropsy Showers, Ante, Cut in, Walk in Coolers & Specimen Receiving Processing Area)	83A, 83B, 88, 95, 87, 86, 84, 84A, 94, 90, 91, 92, 93, 96, 96A, 82, 82A, 81, 78A, 79A, 80A, 83, 83B, 114, 112, 116, 116B, 116D, 73, 71, 75, 75A, 76A, 78	8557.6
Maintenance & Storage (includes Facility Service Areas, Storage Closets, Chemical Storage)	116E, 98, 118, 105, 107, 86, 91, 97A, 82A, 116 F, 100A, 76, 77A, 116C, 067	2060.4
Client Reception (includes Reception Areas and Main Office)	76, 76B, 77	770.7



Section Totals

	A	B	C	D	E	F	G	H	I	J
1	Service Area		Orders-17	Orders-18	Orders-19	% Change	Income - 17	Income - 18	Income - 19	% Change
2	Clinical Pathology		9471	7998	7837	-17%	142665.75	118952.17	113837.55	-20%
3	Virology		9153	8485	7493	-18%	81038.02	81891.41	77367.29	-5%
4	Microbiology		11780	10318	8485	-28%	125255.5	116148.31	97445.39	-22%
5	Serology		109276	113164	114403	5%	278793.19	281168.26	281778.07	1%
6	Molecular Diagnostics		5758	5827	5830	1%	200343.23	207347.98	205088.38	2%
7	Administrative		39	10838	11800	30156%	718	43851.06	48876.96	6707%
8	Histology		4066	3768	2906	-29%	7787.5	6894.59	3612.72	-54%
9	Pathology		34822	35072	35887	3%	137846.01	137550.95	143036.53	4%
10										
11	Totals:		184366	195470	194641	6%	974447.2	993804.73	971042.89	0%

Clinical pathology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Clinical Pathology	ACTH Stimulation	302	277	203		\$4,772.25	\$4,331.25	\$3,197.25
3	Clinical Pathology	Activated Partial Thromboplastin Time	27	12	18		\$567.00	\$252.00	\$378.00
4	Clinical Pathology	Albumin	7	8	17		\$7.50	\$24.50	\$47.00
5	Clinical Pathology	ALP	14	6	6		\$32.50	\$19.50	\$12.50
6	Clinical Pathology	ALT	15	1	87		\$40.50	\$2.50	\$117.00
7	Clinical Pathology	Amylase	15	2	2		\$32.50	\$5.00	\$2.50
8	Clinical Pathology	AST	28	19	5		\$50.50	\$49.00	\$12.50
9	Clinical Pathology	Bile Acid	75	77	42		\$1,470.25	\$1,472.25	\$795.00
10	Clinical Pathology	Blood Count	13	7	7		\$63.00	\$49.00	\$49.00
11	Clinical Pathology	BUN	11	4	8		\$27.50	\$10.00	\$17.50
12	Clinical Pathology	Calcium	6	9	15		\$10.00	\$27.00	\$36.50
13	Clinical Pathology	Canine Clinical Profile	863	677	726		\$30,161.25	\$23,660.00	\$25,287.50
14	Clinical Pathology	Canine Endocrine Panel	4	2	3		\$97.00	\$48.50	\$72.75
15	Clinical Pathology	Canine Health Screen	67	43	39		\$3,098.75	\$1,988.75	\$1,803.75
16	Clinical Pathology	Canine Small Animal Panel	1,297	1,000	1,002		\$9,551.25	\$7,323.75	\$6,204.75
17	Clinical Pathology	Canine Thyroid Panel	454	360	397		\$13,363.50	\$10,620.00	\$11,696.75
18	Clinical Pathology	Cholesterol	2		7		\$5.00		\$14.00
19	Clinical Pathology	Ck	14	20	6		\$17.50	\$53.00	\$12.50
20	Clinical Pathology	Clin Path comment	74	70	36		\$1,073.00	\$621.25	\$126.00
21	Clinical Pathology	Coagulation Panel	10				\$840.00		
22	Clinical Pathology	Coombs	15	9	8		\$472.50	\$283.50	\$252.00
23	Clinical Pathology	Cortisol	158	164	172		\$2,528.00	\$2,624.00	\$2,752.00
24	Clinical Pathology	Creatine Kinase	11				\$17.50		
25	Clinical Pathology	Creatinine	13	3	7		\$30.00	\$7.50	\$15.00
26	Clinical Pathology	CSF analysis		1				\$27.77	
27	Clinical Pathology	Dexamethasone Suppression	208	264	228		\$3,276.00	\$4,158.00	\$3,559.50
28	Clinical Pathology	Direct Bilirubin		1				\$2.50	
29	Clinical Pathology	Electrolytes	7	13	13		\$73.50	\$136.50	\$157.50
30	Clinical Pathology	Equine Fitness Profile	6	2	6		\$204.00	\$68.00	\$204.00
31	Clinical Pathology	Expanded Electrolytes Panel	10	1	2		\$157.50	\$15.75	\$31.50

Clinical pathology

	A	B	C	D	E	F	G	H	I
32	Clinical Pathology	Feline Anemia Panel	3	1	3		\$114.00	\$38.00	\$114.00
33	Clinical Pathology	Feline Geriatric Panel	17	12	11		\$255.00	\$180.00	\$165.00
34	Clinical Pathology	Feline Health Screen	12	13	22		\$555.00	\$601.25	\$971.25
35	Clinical Pathology	Feline Infectious Anemia	109	67	69		\$0.00	\$0.00	\$0.00
36	Clinical Pathology	Feline Profile	105	67	64		\$7,297.50	\$4,652.25	\$4,448.00
37	Clinical Pathology	Feline Small Animal Panel	374	295	318		\$2,362.50	\$2,047.50	\$1,785.00
38	Clinical Pathology	Feline Small Animal Clinical Profile	167	137	163		\$5,845.00	\$4,690.00	\$5,705.00
39	Clinical Pathology	Fibrinogen (Heat Precipitated)	5	11	6		\$0.00	\$61.25	\$25.50
40	Clinical Pathology	Fluid analysis	51	49	42		\$1,900.00	\$2,025.40	\$1,751.80
41	Clinical Pathology	Free T4	100	83	48		\$1,050.00	\$871.50	\$504.00
42	Clinical Pathology	Gamma-glutamyl Transferase	7	2	4		\$10.50	\$5.00	\$11.50
43	Clinical Pathology	Globulin	1	1	4		\$2.50	\$2.50	\$13.00
44	Clinical Pathology	Glucose	2	6			\$5.00	\$21.00	
45	Clinical Pathology	Hemotropic Parasite Screen		3	1			\$12.75	\$4.25
46	Clinical Pathology	Large Animal CBC/Differential	361	375	362		\$1,165.50	\$1,118.25	\$675.50
47	Clinical Pathology	Large Animal Chemistry Panel	398	365	381		\$3,071.25	\$1,627.50	\$1,828.75
48	Clinical Pathology	Large Animal Health Screen	6	9	2		\$277.50	\$416.25	\$92.50
49	Clinical Pathology	Large Animal Hepatic Profile			1				\$15.00
50	Clinical Pathology	Large Animal Profile	275	293	307		\$9,625.00	\$10,255.00	\$10,675.00
51	Clinical Pathology	Magnesium	4	5	6		\$10.00	\$19.00	\$5.00
52	Clinical Pathology	Nitrate (Semi-quantitative)	73	76	58		\$1,091.50	\$1,106.25	\$855.50
53	Clinical Pathology	Phenobarbital	199	143	110		\$5,024.75	\$3,585.50	\$2,777.50
54	Clinical Pathology	Phosphorous	7		6		\$7.50		\$5.00
55	Clinical Pathology	PLI	68	48	39		\$1,615.00	\$1,140.00	\$926.25
56	Clinical Pathology	Potassium	1	1	1		\$2.50	\$2.50	\$2.50
57	Clinical Pathology	Prothrombin Time	28	14	14		\$588.00	\$294.00	\$294.00
58	Clinical Pathology	Radial Immunodiffusion Test for Bovine IgG			11				\$94.50
59	Clinical Pathology	Radial Immunodiffusion test for Equine IgG			13				\$204.75
60	Clinical Pathology	Reticulocytes	1	4	1		\$0.00	\$29.00	\$7.00
61	Clinical Pathology	Small Animal Pre-Anesthetic Panel	56	55	31		\$60.00	\$30.00	\$15.00
62	Clinical Pathology	Small Animal CBC/Differential	1,520	1,249	1,254		\$3,944.50	\$4,077.50	\$3,213.00
63	Clinical Pathology	Small Animal Hepatic Panel	64	62	32		\$1,344.00	\$1,302.00	\$672.00

Clinical pathology

	A	B	C	D	E	F	G	H	I
64	Clinical Pathology	Small Animal Pre-Anesthetic Profile	51	53	30		\$1,287.75	\$1,338.25	\$757.50
65	Clinical Pathology	Small Animal Renal Panel	23	26	16		\$483.00	\$546.00	\$336.00
66	Clinical Pathology	Sodium	1		1		\$2.50		\$2.50
67	Clinical Pathology	TCO2	1		2		\$2.50		\$2.50
68	Clinical Pathology	Thyroid panel	157	87	87		\$3,964.25	\$2,171.50	\$2,196.75
69	Clinical Pathology	Total Bilirubin	3	4	1		\$7.50	\$11.50	\$2.50
70	Clinical Pathology	Total Protein	3	2	8		\$2.50	\$2.50	\$20.00
71	Clinical Pathology	Total T3	1	4	4		\$10.50	\$42.00	\$42.00
72	Clinical Pathology	Total T4	371	308	312		\$2,803.50	\$2,530.50	\$2,593.50
73	Clinical Pathology	Canine Total T4	375	256	225		\$3,937.50	\$2,677.50	\$2,362.50
74	Clinical Pathology	TSH	32	24	18		\$336.00	\$257.25	\$189.00
75	Clinical Pathology	Urinalysis	461	454	413		\$1,555.50	\$1,344.75	\$969.00
76	Clinical Pathology	Urinalysis with Culture/Sensitivity	252	282	274		\$9,009.00	\$9,938.50	\$9,652.50
77	Totals		9,471	7,998	7,837		\$142,665.75	\$118,952.17	\$113,837.55

Virology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Virology	Bovine Herpesvirus 1 Fluorescent Antibody (IBR)			1				9.35
3	Virology	Bovine Leukemia Virus			1				7.70
4	Virology	Bovine Leukemia Virus AGID	90	92	79		\$720.00	\$798.40	\$699.60
5	Virology	Bovine Leukemia Virus ELISA	1,010	1,025	627		\$7,078.00	\$7,513.10	\$4,839.45
6	Virology	Bovine Respiratory Syncytial Virus FA	1				\$8.50		
7	Virology	Bovine Respiratory Syncytial Virus SN	415	315	354		\$2,905.00	\$2,377.90	2725.80
8	Virology	Bovine Rotavirus ELISA	53				\$183.75		
9	Virology	Bovine Viral Diarrhea - Virus Isolation	59	49	55		\$1,640.66	\$1,393.67	1587.85
10	Virology	Bovine Viral Diarrhea ELISA	1,846	2,043	1,793		\$9,545.25	\$10,872.71	10194.47
11	Virology	Bovine Viral Diarrhea SN			40				604.80
12	Virology	Bovine Virus Diarrhea Type 1 SN	874	745	548		\$12,024.38	\$11,116.44	8232.84
13	Virology	Bovine Virus Diarrhea Type 2 SN	874	745	548		\$0.00	\$0.00	0.00
14	Virology	Canine Distemper Virus FA	12	31	5		\$102.00	\$249.05	28.05
15	Virology	Canine Parvovirus FA		2	4			\$18.70	18.70
16	Virology	Canine Parvovirus Rapid Immunoassay (SNAP)	10	8	6		\$252.50	\$194.39	138.85
17	Virology	Feline Infectious Peritonitis ELISA	55	56	43		\$1,567.50	\$1,737.15	1316.70
18	Virology	Feline Panleukopenia Virus FA	1		3		\$8.50		28.05
19	Virology	FeLV Rapid Immunoassay (SNAP)	3	18	5		\$54.00	\$352.80	99.00
20	Virology	FeLV/FIV Combo Rapid Immunoassay (SNAP)	155	116	107		\$1,339.50	\$1,467.60	1222.65
21	Virology	Bovine Herpesvirus 1 SN	807	771	725		\$5,662.50	\$5,874.40	5582.50
22	Virology	Large Animal Rabies	30	38	28		\$1,682.00	\$2,030.00	1566.00
23	Virology	Leptospira (5 Routine Serovars)	1,474	1,326	1,153		\$15,542.76	\$15,446.65	13500.19
24	Virology	Leptospira (7 Routine Serovars)	174	112	311		\$2,610.00	\$1,835.47	5162.21
25	Virology	Leptospira Bratislava MAT	1				\$2.25		
26	Virology	Leptospira Canicola MAT	1				\$4.00		
27	Virology	Leptospira FA	23	19	24		\$195.50	\$177.65	224.40
28	Virology	Leptospira Pomona MAT	1				\$4.00		
29	Virology	Parainfluenza-3 HI	442	161	170		\$2,320.50	\$928.45	980.90

Virology

	A	B	C	D	E	F	G	H	I
30	Virology	Pseudorabies ELISA	196	184	215		\$36.00	\$118.80	13.20
31	Virology	Rabies - Small Animal	456	461	478		\$14,206.50	\$14,256.50	15009.75
32	Virology	Rabies Carcass Disposal	25	29			\$656.25	\$1,393.75	
33	Virology	Rabies carcass disposal (<30 lb)			25				1375.00
34	Virology	Rabies carcass disposal (31-60 lb)			1				85.00
35	Virology	Vesicular Stomatitis (Ind)	25	54	39		\$206.32	\$518.24	294.84
36	Virology	Vesicular Stomatitis (NJ)	25	54	39		\$164.90	\$518.19	294.84
37	Virology	West Nile Virus IgM ELISA	15	31	66		\$315.00	\$701.40	1524.60
38	Totals		9153	8485	7,493		\$81,038.02	\$81,891.41	\$77,367.29

Microbiology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Microbiology	Abortion panel	100	92	49		\$4,830.00	\$4,874.10	2425.50
3	Microbiology	Acid Fast Exam	5	1	2		\$40.00	\$8.00	16.00
4	Microbiology	Additional Isolate - Aerobic	207	150	165		\$1,656.00	\$1,304.00	1456.40
5	Microbiology	Additonal Isolate - Anaerobic	2				\$20.00		
6	Microbiology	Aerobic Culture	2,027	2,038	1,788		\$23,165.00	\$23,773.60	21093.60
7	Microbiology	Anaerobic Culture	19	8	14		\$361.00	\$163.40	292.60
8	Microbiology	Anthrax Lateral-Flow Test	3	5	1		\$100.00	\$0.00	0.00
9	Microbiology	Bovine Alpha Strep Sensitivity	2	2	1		\$10.50	\$23.10	11.55
10	Microbiology	Bovine Beta Strep Sensitivity		1				\$11.55	
11	Microbiology	Bovine Enteric Sensitivity	14	7	32		\$105.00	\$45.15	277.20
12	Microbiology	Bovine Enterococcus Sensitivity	2	3	6		\$21.00	\$23.10	69.30
13	Microbiology	Bovine Pseudomonas Sensitivity			3				11.55
14	Microbiology	Bovine Respiratory Disease Sensitivity	45	56	63		\$472.50	\$595.35	704.55
15	Microbiology	Bovine Salmonella Sensitivity	10	6	11		\$42.00	\$22.05	103.95
16	Microbiology	Bovine Staphylococcus Sensitivity	13	7	6		\$84.00	\$80.85	69.30
17	Microbiology	Brucella Culture	214	177	91		\$912.00	\$368.00	272.00
18	Microbiology	Campylobacter Culture	3,023	2,366	1,676		\$37,329.50	\$31,363.80	22908.60
19	Microbiology	Coccidia Smear	2	3	3		\$8.00	\$8.00	8.00
20	Microbiology	Coliform Count	4				\$42.00		
21	Microbiology	Cryptosporidia	150	171	196		\$450.50	\$822.80	299.20
22	Microbiology	Dermatophyte/PAS	55	29	35		\$1,327.50	\$787.40	1010.45
23	Microbiology	Direct Microscopic Exam		1	5			\$9.35	37.40
24	Microbiology	Dirofilaria immitis		1	3			\$9.50	28.50
25	Microbiology	Ecto-parasite Exam	19	10	12		\$513.00	\$307.80	344.85
26	Microbiology	Electronic Somatic Cell Count	3		12		\$3.75		22.25
27	Microbiology	Endoparasite ID	8	6	6		\$228.00	\$122.55	188.10
28	Microbiology	Equine Abortion Panel	3	5	3		\$105.00	\$173.25	57.75
29	Microbiology	Equine Acinetobacter Sensitivity			1				11.55
30	Microbiology	Equine Alpha Strep Sensitivity	5	5	3		\$31.50	\$56.70	34.65
31	Microbiology	Equine Beta Strep Sensitivity	63	53	69		\$619.50	\$603.75	796.95

Microbiology

	A	B	C	D	E	F	G	H	I
32	Microbiology	Equine Enteric Sensitivity	28	21	24		\$262.50	\$238.35	265.65
33	Microbiology	Equine Enterococcus Sensitivity	8	11	14		\$84.00	\$114.45	161.70
34	Microbiology	Equine Pasteurella Sensitivity	6	3	1		\$63.00	\$34.65	11.55
35	Microbiology	Equine Pseudomonas Sensitivity	4	6	1		\$31.50	\$34.65	11.55
36	Microbiology	Equine Staph Sensitivity	26	16	21		\$273.00	\$178.50	242.55
37	Microbiology	Fecal Flotation	741	766	694		\$7,318.50	\$8,239.35	7380.45
38	Microbiology	Fungal, non-dermatophyte	15	11	11		\$325.50	\$276.63	281.27
39	Microbiology	Giardia antigen ELISA	71	81	96		\$2,065.00	\$2,566.50	3115.20
40	Microbiology	Gram Stain	430	348	331		\$2,584.00	\$2,286.50	1467.95
41	Microbiology	Heartworm ELISA	114	130	105		\$1,083.00	\$1,314.80	1081.58
42	Microbiology	Heartworm Filtration	3	4	1		\$28.50	\$38.00	9.50
43	Microbiology	Listeria Culture		1				\$18.70	
44	Microbiology	Liver Fluke Sedimentation	42	5	46		\$1,197.00	\$142.50	1311.00
45	Microbiology	Maceration-Flotation		1				\$8.00	
46	Microbiology	Mastitis Alpha Strep Sensitivity		2	2			\$22.05	23.10
47	Microbiology	Mastitis Beta Strep Sensitivity			1				0.00
48	Microbiology	Mastitis Enteric Sensitivity	8	3	5		\$84.00	\$34.65	57.75
49	Microbiology	Mastitis Enterococcus Sensitivity			2				23.10
50	Microbiology	Mastitis Pasteurella Sensitivity	2		3		\$21.00		34.65
51	Microbiology	Mastitis Staph Sensitivity	14	12	8		\$147.00	\$137.55	80.85
52	Microbiology	Mycoplasma Culture	302	368	277		\$4,408.00	\$5,649.60	4769.60
53	Microbiology	Occult Blood Test	11	9	8		\$85.00	\$81.60	74.80
54	Microbiology	Salmonella Culture	352	337	325		\$3,472.00	\$3,808.08	2147.68
55	Microbiology	Salmonella Enteritidis Culture	304	276	368		\$6,384.00	\$6,228.60	8500.80
56	Microbiology	Small Animal Acinetobacter Sensitivity	3	1			\$31.50	\$11.55	
57	Microbiology	Small Animal Alpha-Strep Sensitivity	18	17	10		\$168.00	\$180.60	115.50
58	Microbiology	Small Animal Beta-Strep Sensitivity	99	69	46		\$892.50	\$715.05	508.20
59	Microbiology	Small Animal Enteric Sensitivity	233	232	188		\$1,816.50	\$1,734.60	1461.08
60	Microbiology	Small Animal Enterococcus Sensitivity	87	80	53		\$777.00	\$772.80	548.63
61	Microbiology	Small Animal Pasteurella Sensitivity	19	21	30		\$189.00	\$238.35	346.50
62	Microbiology	Small Animal Pseudomonas Sensitivity	35	28	14		\$315.00	\$295.05	138.60
63	Microbiology	Small Animal Salmonella Sensitivity	1	1			\$0.00	\$0.00	

Microbiology

	A	B	C	D	E	F	G	H	I
64	Microbiology	Small Animal Sensitivity	11	8	1		\$94.50	\$68.25	11.55
65	Microbiology	Small Animal Staph Sensitivity	228	220	176		\$2,205.00	\$2,167.20	1917.30
66	Microbiology	Trichinella - Pepsin Degradation	5	3	3		\$390.00	\$240.00	240.00
67	Microbiology	Tritrichomonas foetus Culture	2,562	2,024	1,364		\$15,982.75	\$12,714.00	8554.00
68	Totals		11,780	10,318	8,485		\$125,255.50	\$116,148.31	\$97,445.39

Serology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Serology	B. abortus RAP	78,678	81,057	84,924		\$125,572.00	\$129,448.80	\$135,778.40
3	Serology	B. abortus FPA	8,043	10,184	7,299		\$12,793.40	\$16,300.00	\$11,672.80
4	Serology	EIA AGID (total)	6,098	6,282	6,055		\$46,491.00	\$48,404.35	\$47,340.45
5	Serology	B. abortus BAPA	4,474	4,970	6,208		\$7,405.60	\$8,111.60	\$9,968.80
6	Serology	EIA ELISA (total)	1,278	1,922	1,641		\$17,328.50	\$19,183.50	\$22,119.70
7	Serology	Brucella abortus/suis - CF	1,840	1,667	1,137		\$4,941.37	\$4,523.12	\$3,035.57
8	Serology	M. avium paratuberculosis ELISA	1,823	1,612	3,228		\$13,670.00	\$13,200.80	\$21,428.00
9	Serology	Bluetongue ELISA	1,333	1,069	737		\$11,663.75	\$10,166.33	\$7,089.94
10	Serology	EHD AGID	1,324	1,016	651		\$13,902.00	\$11,609.85	\$7,519.05
11	Serology	Anaplasma cELISA	959	939	508		\$7,672.00	\$8,245.60	\$4,483.60
12	Serology	B. abortus Card	888	788	566		\$1,407.20	\$1,218.00	\$878.40
13	Serology	B. ovis ELISA	938	723	685		\$7,504.00	\$5,784.00	\$5,480.00
14	Serology	B. abortus SPT (1:50)	579	393	190		\$1,794.62	\$1,088.12	\$508.83
15	Serology	B. abortus STT (1:50)	361	242	254		\$959.40	\$662.59	\$677.08
16	Serology	CAE/OPP cELISA	385	182	79		\$2,532.00	\$1,278.10	\$564.85
17	Serology	B. canis RSAT	113	78	121		\$2,599.00	\$1,794.00	\$2,783.00
18	Serology	B. canis 2ME-RSAT	4	17	35		\$0.00	\$69.00	\$0.00
19	Serology	B. abortus Rivanol	12	13	2		\$26.50	\$34.45	\$5.30
20	Serology	Salmonella Pullorum	60	5	75		\$285.00	\$26.10	\$391.50
21	Serology	B. abortus STT (1:25)	51	3			\$129.85	\$7.95	
22	Serology	Avian Influenza AGID	21	2	8		\$108.00	\$12.00	\$52.80
23	Serology	B. abortus SPT (1:25)	5				\$8.00		
24	Serology	Bluetongue ELISA Retest	6				\$0.00		
25	Serology	M. avium paratuberculosis ELISA Retest	3				\$0.00		
26	Totals		109,276	113,164	114,403		\$278,793.19	\$281,168.26	\$281,778.07

Molecular Diagnostics

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Molecular Diagnostics	Trichomonas foetus Individual PCR	3,006	2,910	2,514		\$85,956.00	\$83,441.63	\$71,720.25
3	Molecular Diagnostics	Trichomonas foetus Pooled PCR	1,423	1,409	1,376		\$75,127.50	\$74,077.50	\$72,213.75
4	Molecular Diagnostics	Salmonella Enteritidis PCR Screen	592	698	952		\$17,464.00	\$22,464.25	\$30,892.40
5	Molecular Diagnostics	M. avium paratuberculosis PCR	251	434	382		\$8,274.00	\$15,560.69	\$12,970.22
6	Molecular Diagnostics	Bovine Rotavirus/Coronavirus Multiplex PCR	178	162	196		\$2,794.98	\$3,134.91	\$868.71
7	Molecular Diagnostics	BVD Pooled PCR	97	121	197		\$5,092.50	\$6,941.55	\$11,376.75
8	Molecular Diagnostics	E. coli K99 PCR	35	37	47		\$63.00	\$157.50	\$126.00
9	Molecular Diagnostics	BVD Individual PCR	86	35	68		\$2,635.50	\$1,146.60	\$2,356.20
10	Molecular Diagnostics	Avian Influenza Matrix PCR	56	17	74		\$2,080.00	\$357.20	\$2,529.45
11	Molecular Diagnostics	Avian Paramyxovirus (Matrix) PCR	7	3	1		\$126.00	\$34.65	\$34.65
12	Molecular Diagnostics	Bovine Coronavirus PCR	9	1			\$157.50	\$31.50	
13	Molecular Diagnostics	IBR PCR	15				\$477.75		
14	Molecular Diagnostics	Trichomonas foetus Confirmatory PCR			23				\$0.00
15	Molecular Diagnostics	Swine Influenza PCR	3				\$94.50		
16	Totals		5,758	5,827	5,830		\$200,343.23	\$207,347.98	\$205,088.38

Administrative

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Administrative	Accession Fee		10,826	11,713			\$43,225.00	\$46,724.00
3	Administrative	Processing Fee	9	12	18		\$478.00	\$626.06	\$945.20
4	Administrative	STAT Fee			69				\$1,207.76
5	Administrative	Minimum Lab charge	30				\$240.00		
6	Totals		39	10,838	11,800		\$718.00	\$43,851.06	\$48,876.96

Histology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Histology	Hematoxylin & Eosin	2,807	2,592	2,237		\$0.00	\$5.00	\$11.54
3	Histology	Slide Processing (number of slides)	240	303	236		\$960.00	\$1,291.60	\$1,038.40
4	Histology	Gram (Brown & Brenn)	126	161	88		\$790.50	\$1,054.85	\$654.50
5	Histology	CWD Tissue Processing	113	134	78		\$0.00	\$0.00	\$35.00
6	Histology	PAS	129	110	81		\$680.00	\$623.90	\$532.95
7	Histology	Phloxine B Eosin	56	76			\$476.00	\$0.00	
8	Histology	Toluidine blue	79	63	37		\$612.00	\$509.15	\$317.90
9	Histology	Giemsa	47	34	20		\$340.00	\$311.10	\$187.00
10	Histology	Acid Fast (Ziehl Neelsen)	57	30	16		\$467.50	\$229.50	\$93.50
11	Histology	GMS	40	25	10		\$314.50	\$199.75	\$46.75
12	Histology	Warthin-Starry	47	24	23		\$374.00	\$201.45	\$215.05
13	Histology	Melanin Bleach	37	23	17		\$0.00	\$0.00	\$0.00
14	Histology	Decalcification	24	21	19		\$153.00	\$134.15	\$149.60
15	Histology	Slide Processing (hours)	16	18			\$384.00	\$443.00	
16	Histology	CD-3 IHC	18	15	3		\$332.58	\$385.96	\$57.74
17	Histology	CD-79a IHC	19	15	3		\$227.58	\$335.96	\$57.74
18	Histology	Histology processing comment	10	14	10		\$0.00	\$0.00	\$0.00
19	Histology	Acid Fast (Fite's)	7	9	10		\$59.50	\$65.45	\$93.50
20	Histology	BVD IHC	7	9			\$131.25	\$199.47	
21	Histology	Purl's Prussian blue	3	8	2		\$17.00	\$45.90	\$18.70
22	Histology	Canine Coronavirus IHC	4	7			\$78.75	\$57.74	
23	Histology	Melan-A IHC	17	7			\$118.84	\$28.87	
24	Histology	West Nile Virus IHC	0	7			\$0.00	\$105.00	
25	Histology	IBR IHC	5	6			\$131.25	\$144.35	
26	Histology	Cytokeratin IHC	11	5			\$105.00	\$0.00	
27	Histology	Duplicate Hematoxylin & Eosin	4	5			\$54.00	\$95.40	
28	Histology	Masson's Trichrome	14	5	3		\$59.50	\$45.90	\$28.05
29	Histology	MUM-1 IHC	8	5			\$52.50	\$55.12	
30	Histology	Congo Red	5	3	4		\$25.50	\$18.70	\$28.05
31	Histology	MAC-387 IHC	9	3			\$38.75	\$57.74	

Histology

	A	B	C	D	E	F	G	H	I
32	Histology	Toxoplasma IHC		3				\$0.00	
33	Histology	Alcian Blue pH 2.5		2				\$9.35	
34	Histology	CDV IHC	8	2			\$52.50	\$55.12	
35	Histology	Chlamydia IHC		2				\$0.00	
36	Histology	Factor VIII IHC	7	2			\$91.25	\$0.00	
37	Histology	Gram (Brown & Hopps)	33	2			\$238.00	\$0.00	
38	Histology	Mast Cell Tryptase IHC	1	2			\$0.00	\$57.74	
39	Histology	Mucicarmine	2	2			\$8.50	\$18.70	
40	Histology	Alcian Blue pH 1.0	0	1			\$0.00	\$9.35	
41	Histology	BCV IHC	6	1			\$0.00	\$28.87	
42	Histology	BRSV IHC	2	1			\$26.25	\$26.25	
43	Histology	e-Cadherin IHC	7	1	1		\$105.00	\$0.00	\$0.00
44	Histology	Fontana Masson	2	1			\$8.50	\$8.50	
45	Histology	Gimenez		1				\$9.35	
46	Histology	Jone's Basement Membrane		1				\$0.00	
47	Histology	Lambda light chain IHC	2	1			\$0.00	\$0.00	
48	Histology	Oil Red O	1	1	1		\$8.50	\$0.00	\$0.00
49	Histology	Rhodanine	1	1			\$8.50	\$9.35	
50	Histology	S100 IHC		1				\$0.00	
51	Histology	Turnbull blue		1				\$8.50	
52	Histology	Vimentin IHC	11	1			\$91.25	\$0.00	
53	Histology	Von Kossa	2	1	5		\$0.00	\$8.50	\$46.75
54	Histology	Additional per slide	4				\$15.00		
55	Histology	Alcian Blue PAS Hematoxylin	1				\$8.50		
56	Histology	Brucella IHC	1				\$26.25		
57	Histology	CD-117 IHC	1				\$0.00		
58	Histology	CD-18 IHC	1		2		\$0.00		\$0.00
59	Histology	Desmin IHC	4				\$38.75		
60	Histology	EHV IHC	1				\$26.25		
61	Histology	Macchiavello	3				\$0.00		
62	Histology	Steiner & Chapman	6				\$51.00		
63	Totals		4,066	3,768	2,906		\$7,787.50	\$6,894.59	\$3,612.72

Pathology

	A	B	C	D	E	F	G	H	I
1	Service Area	Procedure	Orders-17	Orders-18	Orders-19		Income - 17	Income - 18	Income - 19
2	Pathology	Carcass Disposal (lbs)	27,636	28,432	30,134		\$7,112.86	\$10,034.04	\$12,530.80
3	Pathology	Case Summary	3,328	3,032	2,622		\$375.75	\$255.02	\$457.25
4	Pathology	Histopathology 1-3 slides	2,469	2,283	1,873		\$80,937.65	\$81,820.08	\$67,905.64
5	Pathology	Additional Information	438	501	317		\$75.00	\$57.74	\$0.00
6	Pathology	Cytology	398	313	313		\$12,476.75	\$10,219.83	\$10,655.72
7	Pathology	Histopathology 4-6 slides	165	139	156		\$6,770.50	\$6,193.84	\$7,047.96
8	Pathology	Ruminant Diarrhea Panel (6-21d)	85	96	115		\$5,600.00	\$5,280.00	\$12,320.00
9	Pathology	Necropsy Small Animal	47	46	52		\$5,428.50	\$5,705.70	\$6,475.45
10	Pathology	Fetal Necropsy	49	41	44		\$3,528.00	\$3,292.80	\$3,557.40
11	Pathology	Histopathology 7-10 slides	52	37	45		\$2,425.00	\$1,864.75	\$2,347.40
12	Pathology	Necropsy Other Species	27	33	22		\$1,183.00	\$1,352.40	\$1,016.40
13	Pathology	Ruminant Diarrhea Panel (1-5d)	26	22	32		\$2,500.00	\$2,080.00	\$3,520.00
14	Pathology	Necropsy Large Animal >500#	16	19	14		\$2,755.00	\$3,150.00	\$2,425.50
15	Pathology	Necropsy Large Animal <150#	14	15	26		\$1,249.50	\$1,436.87	\$2,552.42
16	Pathology	Necropsy Large Animal <500#	10	15	17		\$1,339.50	\$1,478.40	\$1,905.75
17	Pathology	Histopathology >10 slides	21	11	18		\$1,149.75	\$656.95	\$1,083.96
18	Pathology	Diarrhea Panel (>31d)	7	10	22		\$400.00	\$550.00	\$1,760.00
19	Pathology	Ruminant Diarrhea Panel (<30d)	17	9	17		\$1,200.00	\$550.00	\$1,760.00
20	Pathology	Necropsy Small Ruminant >20#	7	5	2		\$624.75	\$456.21	\$196.34
21	Pathology	Necropsy Small Ruminant <20#	4	4	2		\$294.00	\$323.40	\$161.70
22	Pathology	Insurance/Legal case hourly fee		3	12			\$519.75	\$2,079.00
23	Pathology	Remains Return/Transfer		3	25			\$75.00	\$625.00
24	Pathology	Necropsy Swine <250#		1	1			\$98.17	\$98.17
25	Pathology	Spinal cord removal SA			2				\$115.50
26	Pathology	Spinal cord removal LA			2				\$231.00
27	Pathology	Equine Diarrhea Panel (6-21d)		1				\$100.00	
28	Pathology	Equine/Porcine Diarrhea Panel (1-5d)	2	1	1		\$200.00	\$0.00	\$110.00
29	Pathology	Necropsy Swine <25#	3				\$220.50		
30	Pathology	Necropsy Swine <250#			1				\$98.17
31	Pathology	Porcine Diarrhea Panel (6-30d)	1				\$0.00		
32	Totals		34,822	35,072	35,887		\$137,846.01	\$137,550.95	\$143,036.53