



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 3/31/21			
<u>Consent Agenda Items:</u>					
Background Info: 2020 Livestock Loss Statistics, State Legislation, Federal Grants					
<u>2020 Livestock Loss Statistics</u>					
2020 livestock loss claims are still coming in. Typically, we would have finalized our numbers by now. Total dollars paid out in 2020 was the lowest since 2016 although the number of livestock lost has remained near the past three-year totals. Below are the past five-year statistics:					
<ul style="list-style-type: none"> ➤ 2020 - 285 head, \$194,146 ➤ 2019 - 373 head, \$260,838 ➤ 2018 - 294 head, \$230,412 ➤ 2017 - 218 head, \$208,719 ➤ 2016 - 211 head, \$167,972 					
<u>State Legislation</u>					
LLB was very successful in the legislature as all three board requested bills have passed. SB26 has been signed by the governor. This bill allows the board to pay a livestock loss claim for any livestock owner within a reservation boundary. SB27 has been signed by the governor. This bill clarified that the board may pay a multiplier for livestock loss. No money has been appropriated to pay a multiplier. At the time of this report, SB58 will be transmitted to the governor. This bill appropriates \$100,000 per year for livestock loss prevention. Passage of this bill will provide necessary matching funds to help ease the board's ability in applying for federal grants.					
<u>Federal Grants</u>					
LLB has applied for federal compensation and loss prevention grants related to wolves. If successful this money should be available later this year. Federal money for grizzly bear compensation and loss prevention is not available at this time. Federal rules for America's Conservation Enhancement Act have not been finalized. This act will provide funding related to grizzly bears. LLB will apply for funding once it becomes available.					
Daily operations continue for run without any problems. All loss claims are being processed within days of their receipt.					
Recommendation:					
Time needed:	Attachments:	Yes		Board vote required?	No

2020 Year End Report

Montana LLB
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Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	7	18		1			26	\$19,750.85
Blaine	2						2	\$1,684.68
Carbon	21						21	\$18,683.13
Carter	1						1	\$869.11
Cascade	3	19					22	\$6,957.16
Deer Lodge	1						1	\$881.95
Flathead		7	2			4	13	\$2,909.45
Gallatin	3		4				7	\$3,432.70
Glacier	30		4			3	37	\$30,827.69
Granite	1	1					2	\$1,413.47
Jefferson		7					7	\$1,021.66
Lake	1						1	\$748.80
L&C	19						19	\$16,930.83
Lincoln			2				2	\$368.00
Madison	20	21		3			44	\$40,344.50
Missoula	3	1				1	5	\$3,124.17
Musselshell	1						1	\$740.00
Park	1		7				8	\$2,506.30
Pondera	9	11					20	\$11,540.81
Powell	17						17	\$15,249.44
Ravalli		1					1	\$294.07
Sanders	4		7				11	\$1,411.46
Silver Bow	1						1	\$894.00
Stillwater	1	6					7	\$2,622.63
Teton	9						9	\$8,938.81
Totals	155	92	26	4	0	8	285	\$194,145.67

Wolves

Confirmed	45	40		4		
Probable	11	5				
Value	\$54,992.63	\$16,706.12		\$4,120.00		
Owners	31	7		2		

Grizzly Bears

Confirmed	73	10	4			4
Probable	17	5				3
Value	\$90,400.73	\$3,126.24	\$1,900.00			\$2,100.00
Owners	43	3	1			3

Mtn Lion

Confirmed	3	24	18			1
Probable		10	4			
Value	\$2,421.03	\$7,419.70	\$3,751.47			\$600.00
Owners	3	9	5			1



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee		Division/Program: Central Services / Milk Control Bureau			Meeting Date: March 31, 2021			
<u>Consent Agenda Items:</u>								
Background Info:								
<ul style="list-style-type: none"> • SB 131 (Milk Price Forward Contracts) • SR 68 (Confirmation of Board of Milk Control Appointments) • March 25 Board of Milk Control Meeting • March 31 Producer Committee Meeting 								
Recommendation:								
Time needed: 0 min		Attachments:	Yes	No	Board vote required?		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No

Milk Control Bureau Submission for Board of Livestock March 31, 2021 Meeting Consent Agenda

SB 131 Forward Milk Price Contracting Legislation

SB 131 proposes to amend milk control statutes to make an exception to Montana's minimum price regulation to allow producers to voluntarily enter into forward price contracts for risk management purposes. The bill was heard by the Senate Agriculture, Livestock and Irrigation Committee on February 2 and by the House Agriculture Committee on March 11. The bureau participated as an informational witness at both hearings. The bill, if passed and signed, will have an effective date of July 1, 2021. The bill is supported by Montana Milk Producers Association, Dairy Farmers of America (DFA), and Darigold. Producers in locations subject to federal price regulation (which account for over 85% of U.S. milk production) are allowed to enter into forward price contracts. Based on lack of opposition and unanimous votes in the Senate and by the House Agriculture Committee, it seems likely that the bill will reach the Governor's desk. The bureau has identified the administrative rules that will need to be amended to implement the legislation if SB 131 is signed into law.

SR 68 Confirmation of Board of Milk Control Appointments

SR 68 is the resolution for confirmation of Governor Gianforte's appointments to the Board of Milk Control. It was approved by the Senate. The confirmed board includes Brian Beerman (Fairfield), Ken Bryan (Roundup), Staci Ketchum (Miles City), Scott Mitchell (Billings), and Travis Stroh (Glendive). Ken Bryan is the chair.

Board of Milk Control Meeting Scheduled for March 25, 2021

Chair Ken Bryan called for a Zoom meeting of the Board of Milk Control. Three of the five board members are new to the board. The agenda focuses on providing information to new members (board orientation and introduction to issues on the horizon). The agenda also includes an item on the ratification David Miller's appointment to the Producer Committee.

Producer Committee Meeting Scheduled for March 31, 2021

Vice Chair Sam Hofer called a Zoom meeting of the Producer Committee to consider two quota transfer requests from two dairies that have or will be closed soon.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief		Division/Program: Animal Health/ Milk and Egg Bureau			Meeting Date: March 31, 2021			
Agenda Item: General Updates - consent agenda items								
<p><u>BTU ratings:</u> The rating for the Billings area BTU (bulk tank unit) was completed in February and they received passing marks.</p> <p>We requested a third extension from the FDA for the BTU rating that was originally due last September. An SRO from Idaho is scheduled to complete the rating the week of April 19th but we had to request another 90 day as the previous extension expired in March.</p> <p><u>Dairy loss:</u> We lost another dairy at the beginning of March. Their reported herd numbers for 2021 were 70-120. We have 46 cow, 1 goat, and 1 sheep dairy currently.</p> <p><u>Carton labeling confusion:</u> Bureau staff has been investigating labeling requirements for ultra-pasteurized milk after some confusion over what appeared to be long dated milk.</p>								
Recommendation: Approve								
Time needed:		Attachments:	Yes	No	Board vote required?		Yes	No
Agenda Item:								
Recommendation; Approve								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
Agenda Item:								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
Agenda Item:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
Agenda Item:								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No

March 31, 2021 Consent agenda items for the Milk & Egg Bureau:

BTU ratings: We requested a third extension from the FDA for the Bulk Tank Unit (BTU) rating that was originally due September 2020. A State Ratings Officer (SRO) from Idaho is scheduled to complete the rating the week of April 19th but we had to request another 90 day as the previous extension expired in March. He will also be completing a second BTU rating and a plant rating that are both due in June and will return later in the year to complete a final BTU rating in NW Montana that is due in November.

As a reminder and for our new board members, the Sanitarian who regularly inspects this area is our only remaining SRO and cannot rate her own inspections. Our newest Sanitarian has been delayed in getting the training to become an SRO due to the COVID-19 pandemic. We anticipate that when the ratings are due again in two years, he will have completed training and obtained SRO designation.

Carton labeling: Board member Baucus approached the Bureau with what appeared to be long dated milk in early March. It was determined the milk was ultra-pasteurized, but we are investigating the labeling requirements of 21 CFR 131 as the font size and location of the ultra-pasteurization designation was such that it caused confusion. Though we believe the labeling will be deemed in line with CFR standards, we have requested a review by our cohorts at the FDA.



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands Enforcement			Meeting Date: 3/31/21		
<u>Agenda Item: Rerecord Update</u>							
Background Info:							
<ul style="list-style-type: none"> Review of past planning Update of statistics and progress 							
Recommendation:							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item: District Investigator Radio Discussion</u>							
Background Info:							
<ul style="list-style-type: none"> State is moving to dual band radios DOL currently has 8 dual band radios DOL is in need of 10 more radios (8 more districts and 2 supervisors) 8 radios are outdated and the supervisors don't have radios at all 							
Recommendation:							
Time needed: 15 min	Attachments:	Yes	No X	Board vote required	Yes	No X	
<u>Agenda Item: Discussion of Brands Policy</u>							
Background Info:							
Review current policy							
Discuss options for opening up more brands							
<ul style="list-style-type: none"> Geography Review of regional character conflicts Review formats Add additional characters Establish committee to review requests for new formats and characters 							
Recommendation:							
Time needed: 60 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

Re-record 2021

Brands Enforcement Division

Ethan Wilfore

Project Start:

Display Week:

TASK	ASSIGNED TO	PROGRESS	START	END
Planning/Preparation				
Axiom Enhancements	IT	100%	3/19/21	11/13/20
Hire Temp Worker	Kim	100%	3/19/21	11/13/20
Mail Packet Prep	Kim	100%	3/19/21	11/13/20
Marketing Planning	Ethan/Kim	100%	3/19/21	11/13/20
AccessGov Build	Ethan/Kim	100%	3/19/21	11/13/20
Office/Workflow Prep	Kim	100%	3/19/21	11/13/20
Update Forms	Ethan/Kim	100%	3/19/21	11/9/20
Execution/Testing				
Test/Troubleshoot Axiom Enhancements	Cally/Kim	100%	11/16/20	12/4/20
Create and Print Packets	State P&M	100%	11/16/20	11/30/20
Book Marketing Slots	Ethan/Kim	50%	11/30/20	12/20/20
Test/Troubleshoot AccessGov	Ethan/Kim	100%	11/30/20	12/4/20
Train Temp Worker	Kim/Cally	100%	11/16/20	12/31/20
Go-Live				
Mail Packets	Cally/Kim	100%	12/14/20	12/19/20
Track Re-record Rate	Ethan	On-going	1/1/21	12/31/21
Track On-line Rate	Ethan	On-going	1/1/21	12/31/21
Reminder Marketing/Outreach	Ethan	TBD	7/1/21	12/31/21
Ongoing Statistics				
As of Date				
Brands to be Rerecorded		100%	55,576	
Packets Received as of 3/19/21	3/19/2021	34%	19,125	
Brands Rerecorded	3/19/2021	25%	13,819	
Brands Rerecorded Online	3/19/2021	8%	4,200	
New Brands Issued 2021	3/19/2021		265	
Brand Transfers Completed 2021	3/19/2021		603	
New Brands Issued 2020	3/19/2021		167	
Brand Transfers Completed 2020	3/19/2021		172	

**PRESCRIBED PRACTICE FOR
RECORDING, TRANSFERRING AND RERECORDING OF BRANDS**

These rules are put into practice to implement the provisions of Title 81-1-102, MCA which allows the department to create and administer a program for recording, rerecording and transfer of livestock brands. The prescribed practices provide clarification and continuity of policies and procedures previously used as guidelines.

RECORDING AND TRANSFERRING OF BRANDS

All Montana brands must be issued through the Department of Livestock Helena Brand Office.

1. All forms or model letters issued for purposes of recording brands or clarifying brand recording requirements are considered part of the brand rules and practices of the Board of Livestock.
2. The Department of Livestock, as one of its primary duties to the livestock industry, provides brands that are distinguishable with reasonable certainty from all other marks and brands.
 - a. Department employees have advanced opportunity to acquire desirable brands.
 - b. Employees shall not take unfair advantage of this opportunity, and may not record:
 - i. More than three brands at any time;
 - ii. Brands by phone;
 - iii. For others in any manner;
 - iv. Any brand which has not been available for recording less than sixty days;
 - c. Employees attempting to circumvent these rules are subject to disciplinary action.
3. Fees
 - a. Brand fees are set by the Board of Livestock as authorized by statute. Current fees are available in ARM 32.2.404.
 - b. Fees for new brands or transfers shall not be prorated.
 - c. Fifty percent of the fee to record a new brand or transfer a brand is non-refundable.
 - i. If an applicant fails to respond to Brand Office correspondence for a period of six months, the entire new brand or brand transfer fee becomes non-refundable.
4. Brand Owner Name
 - a. The brand owner name on new brand applications and brand transfers must consist of individuals or entities with documentable proof of identity.
 - i. Individuals must use legal names.
 - ii. **Businesses & trusts must be registered with Montana Secretary of State.**
 - b. Where multiple individuals or entities appear on a brand owner name, either “and” or “or” must be used between owner names per ARM 32.18.105. No other notation or description is allowed (ex. DBA, hyphens, commas, parentheses, in care of, “and/or”).
 - c. Legal Name Change
 - i. A legal name change, such as for marriage, may be completed with a Name Change Affidavit and appropriate duplicate certificate fee.
5. Changes to brand image, species, or position require submission of a New Brand Application.
6. New Brand Applications:
 - a. Application forms for new brands are available on the Department website and at the Helena Brand Office.

- b. The application and appropriate fee must be submitted to the Brand Recorder for processing.
 - i. The applicant must list brand choices in preferential order.
 - ii. One application may contain up to three different species with one position each and Freeze Brand for cattle per ARM 32.18.109.
- c. **Applications will be processed in the order in which they are received.**
- d. Notwithstanding any other provision or policy, a brand will not be held or checked for conflicts by phone.
- e. The Brand Recorder shall process the application in the following manner:
 - i. Verify that the application is complete and the correct fee has been submitted.
 - 1. If incomplete, the entire application and fee are returned with instructions to correct the information and resubmit.
 - ii. Deposit fee.
 - iii. Check for conflicts in the order listed on the application.
 - 1. The first brand on the application that does not conflict with existing brands will be issued to the applicant.
 - iv. Issue brand and/or communicate results with applicant:
 - 1. If none of the applicant's submissions are available, the Brand Recorder may check a similar brand for conflicts and offer it as an alternative.
 - 2. If an available brand was not on the original application, the applicant must complete a new application containing the exact image and location of the brand presented as available.
 - 3. The applicant will have 10 working days from the date of the offer letter to accept an available brand, whether it was submitted on the original application or offered as an alternative, after which the brand must be rechecked for conflicts.

7. Brand Transfers

- a. Brand transfer requests must be submitted to the Helena Brand Office with the appropriate fee.
- b. Transfer requests must be completed using the Assignment of Brand form, located on the reverse side of the current official brand certificate, or an approved Assignment of Brand included with the current official brand certificate.
- c. The Assignment of Brand must include the notarized signatures of the original owners as listed on the front of the official brand certificate;
- d. If the original owner of the transferring brand is deceased, a copy of the death certificate, personal representative papers, or appropriate documentation must be provided to complete the transfer;
 - i. Certified copies may be required at the Department's discretion to ensure the authenticity of the documents.

CONFLICT CHECKING PROCEDURES

- 1. Upon receipt of a brand application, the Brand Recorder checks conflicts as follows:
 - a. Verify that brand contains only acceptable characters.
 - i. A, B, C, D, E, F, H, J, K, L, M, N, O, P, R, S, T, U, V, W, X, Y, Z,
 - ii. 2, 3, 4, 5, 6, 7, 8, 9

- iii. Box, Diamond, Heart, Triangle, Cross
- iv. Bar, Slash, Quarter Circle
- b. Verify that brand is in an acceptable format:
'H' and 'B' may be replaced with any acceptable character in i.-iii. (above) and/or rotated 90 degrees either direction. Triangle and Heart may be rotated 90 degrees either direction or inverted.

- c. Check brand for open positions;
- d. Check for brand recordings in the same or adjoining county on the same side;
 - i. Rib or Shoulder and Hip shall not be considered a conflict, but rib and shoulder may be (Contact the District Investigator(s) in the area)
- e. Check for state-wide conflicts.
May be rotated 90 degrees either direction or 180 degrees.

- i.
- ii.
- iii.
- iv.
- v.
- vi.
- vii.
- viii.
- ix.
- x.
- xi.

- f. Check for Regional Character Conflicts
 - i. May be updated by the Brands Review Advisory Committee as needed in between BOL meetings for final approval.

REGIONAL CHARACTER CONFLICTS

Conflicts listed below are evaluated in the same county and adjacent counties indicated on the brand application. If the figures in the character column are rotated, the conflicts listed would rotate the same as the character. Conflicts listed for characters with symmetry would be a conflict in all orientations for which the symmetry exists.

Character	Conflicts
A	Λ H R Δ
B	E K P R 3 8
C	G O 6 9 Ɔ C
D	◇ O P Ъ □ Ɔ ▷
E	F L Σ ε
F	E P ≠ √
H	+ M N 4 # † † W
J	└ U ∩
K	B H R X Y
L	E ⊥ V I ∩
M	∩ H N ∩
N	H V
O	C D ◇ □
P	B D F R
R	B H K P A
S	5 8 2 Σ
T	+ Y 7 ∓ I
U	J V ∩

V	♡ U Y ▽ ∇ ◊ W X
W	⊖ H V ω N
X	H K + Y V
Y	K T ▽ V ∇ X
Z	2 7 2 2 L
2	Z 7 2 9 ♡
3	B ∃ 3 8
4	+ H ⊣ 4
5	S 6
6	C G O
7	T > Z 7 1 2 9
8	B 3 S
9	∩ 9 7
◊	D O □ Δ V Λ
♡	▽ V ω 2
□	◊ O
+	T X 4 H 4 I -
Δ	A Λ ⊔ L ◊ ♡
⤿	⤿ — —
—	⤿ ⤿ —
/	\

RERECORDING OF BRANDS

1. Each 10th year after 1921 is the year for rerecording marks and brands.
2. The brand owner is responsible for rerecording their brand(s) during the rerecord year.
3. Brands that are transferred during the rerecord year must pay a separate fee, per ARM 32.18.111(3).
4. If the department receives a rerecord notice which appears to be different than the previous recording, it shall verify the ownership or treat it as if it were a transfer of the brand.
5. Brands that are not rerecorded prior to the rerecord deadline expire and are no longer the property of the last recorded brand owner.
 - a. For a period of 90 days following the rerecord deadline, only the last recorded brand owner may apply for an expired brand.
 - i. Expired brands must pass the conflict check process.
 - ii. Expired brands that do not meet the current policies for new brand applications will not be reissued.

BRANDS REVIEW ADVISORY COMMITTEE

1. This committee makes recommendations to the Brand Recorder to assist in the resolution of issues and conflicts including those not specifically addressed in the Department's brand recording practice statement.
2. The committee shall meet as necessary to review brand applications that have conflicts per Brand Recorder research.
3. The committee is made up of the executive officer, brands division administrator, assistant administrator, brands recorder, and district investigator.

SCATTER BRANDS

1. Scatter brands are defined as a single brand recording in which an image or images must be applied to multiple locations on a single animal.
2. The use of scatter brands is inconsistent with the department's policy and responsibility of providing easily recognized and distinguishable brands to all livestock owners.
3. Scatter brands will no longer be issued; those on record will be continued subject to their cancellation where possible.

FEEDLOT BRANDS

1. Feedlot brands may be available, subject to the following:
 - a. the use of the brand is restricted to the specific feedlot registering the brand;
 - b. the brand may be recorded on either hip near the tail head;
 - c. the recorded feedlot brand cannot be less than 2" in height.

JAW & NECK BRANDS

1. Except for Department of Livestock Animal Health Division use, jaw and neck brands for cattle shall not be issued.

BRAND POSITION

1. Brands will be recorded by position.
 - a. Each position shall be a separate brand.
 - b. Positions are available on horses, cattle, hogs, bison and sheep:
2. Horse Positions: There are eight primary positions available on horses:
 - a. left thigh or right thigh
 - b. left shoulder or right shoulder
 - c. left jaw or right jaw (not worked for conflicts unless requested)
 - d. left neck or right neck (not worked for conflicts unless requested)
3. Cattle Positions: There are six primary positions available for cattle:
 - a. left hip or right hip
 - b. left rib or right rib
 - c. left shoulder or right shoulder (not worked for conflicts unless requested)
4. Hogs: Brands on hogs will be by request only and issued on a case by case basis.
5. Bison Positions: There are four primary positions available for bison:
 - a. Left or Right Hip
 - b. Left or Right Rib
6. Sheep: Paint brands will be issued for positions on left/right rib, left/right hip, left/right shoulder and back



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau/Brucellosis	Meeting Date: March 31, 2021
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Agenda Item: NADPRP FY20 Grant

Background Info: The AHB applied for and was awarded a \$29,540 grant through the USDA APHIS National Animal Disease Preparedness and Response Program (NADPRP). This funding is through the federal farm bill for projects focused on increasing practical livestock biosecurity measures or advancing rapid depopulation and disposal abilities to be used during an animal disease outbreak.

Following the ARMAR exercise in 2018, the following areas for improvement were noted in the After-Action Report:

- Outreach to Montana producers and industry stakeholders will also be necessary for successful implementation of Secure Food Supply plans in Montana.
- State and commodity specific plans should be developed that will outline what biosecurity measures will be required during disease outbreaks to facilitate movement permitting and other disease control strategies.

With the funding, AHB will hold 10 biosecurity tabletop courses around the state, focusing on biosecurity recommendations from the Secure Beef Supply (SBS) Plan. The tabletop exercises will serve as a 3D (depopulation, disposal, and decontamination), interactive model to help illustrate biosecurity principles and why they are fundamental to decrease the risk of disease introduction. The tabletop activities will be supplemented by on farm biosecurity assessments for interested participants. These biosecurity assessments will be completed by a temporary contract veterinarian hired by the AHB. Funding for this position was written into the grant and costs will be covered by the grant. Funding is available for 30 visits at 16 hours/visit, at \$30/hour = up to \$15,000 and reimbursement for travel expenses (lodging, mileage, and per diem) totaling \$4850.

Recommendation: BOL Approval

Time needed: 5 Minutes	Attachments:	Yes	No	Board vote required?	Yes	No
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Agenda Item: Request to Purchase RFID Readers

Background Info: The Animal Health Bureau receives a federal cooperative agreement (CA) from USDA aimed at improving Animal Disease Traceability in Montana. For the FY20 CA, Animal Health included in the budget funding to purchase RFID readers. These readers can be used by DOL staff, market veterinarians, or other Montana accredited veterinarians to scan RFID tags for regulatory purposes. This meets one of the objectives of the work plan to increase the amount of traceability data that is available in an electronic format and therefore searchable. Animal Health is requesting permission to use remaining available CA funds to purchase RFID readers. The FY20 CA expires March 31, 2020. USDA has approved an extension to the CA to allow Animal Health to purchase readers as specified in the work plan.

Cost per RFID reader: ~\$1450
 Available budget: ~\$17,000
 Number RFID readers: 12

Recommendation: BOL Approval:

Time needed: 10 Minutes	Attachments:	Yes	No	Board vote required	Yes	No
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Agenda Item: Live Elk Capture Update

Background Info: A total of **100** female elk were recently captured and sampled in the Horseshoe Hills as part of the Targeted Elk Brucellosis Surveillance Project. This project is an ongoing collaboration between Montana Fish, Wildlife & Parks (FWP) and the Montana Department of Livestock that began in 2010. All 100 elk tested seronegative for brucellosis. Of the captured animals, 29 were fitted with GPS collars programmed to collect hourly locations for 1 year.

This is the second group of elk captured in 2021. As previously discussed, FWP captured and tested elk in the Ashland, MT area in late January. FWP captured 100 females and 20 males, with 40 females and 20 males receiving GPS radio collars. All 100 females having tested seronegative. MDOL has been interested in testing elk in the area due to the relatively rapid increase in elk population and the herd's proximity to Wyoming's Bighorn Mountains.

Recommendation: N/A

Time needed: 10 Minutes	Attachments:	Yes	<u>No</u>	Board vote required:	Yes	<u>No</u>
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Agenda Item: BOL Requested Discussion of Recent Serological Testing by APR

Background Info: The attached document is a summary of testing for anaplasmosis, bluetongue, epizootic hemorrhagic disease, and parainfluenza-3 in response to a BOL request to discuss the significance of positive serology results. A summary of each disease, testing parameters for confirmation of disease, and action taken by MDOL is included. Lab data included is for the past two years of testing at the MVDL.

Recommendation: N/A

Time needed: 10 Minutes	Attachments:	<u>Yes</u>	No	Board vote required:	Yes	<u>No</u>
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Agenda Item: Discussion of Commuter Grazing Permits Across State Lines

Background Info:

Recommendation:

Time needed: 15 Minutes	Attachments:	Yes	<u>No</u>	Board vote required:	Yes	No
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American Prairie Reserve bison herd given clean bill of health

American Prairie is pleased to announce that once again **no evidence of clinical disease** was found in its bison herd. The animals were tested under the expanded protocols agreed to earlier this year with the Phillips County Conservation District, and as part of the agreement, the Montana-based nonprofit also shared the full results with the Conservation District board prior to its March 9, 2021 meeting.

In January 2021, an adjustment board appointed by the state Department of Natural Resources and Conservation unanimously approved a new bison grazing and disease management agreement between American Prairie and the Phillips County Conservation District. The agreement gives American Prairie a 10-year variance from the Phillips County bison grazing ordinance. Under the agreement, American Prairie is expanding its already-robust disease management program to test more animals, as well as sharing herd information more frequently with the Conservation District. This most recent clinical testing was done as part of the agreement.

“This bison management agreement is the hard-won result of constructive talks with American Prairie, the Phillips County Conservation District, and livestock industry representatives,” said Alison Fox, CEO of American Prairie. “We are dedicated to continuing to build stronger relationships with these parties through the terms of the agreement, which is why we shared these test results without delay.”

Following the approval of the agreement, American Prairie conducted a bison handling where **samples were collected from 97 bison from the herd and tested for a wide range of diseases**. The samples were tested by the Montana Department of Livestock Veterinary Diagnostic Laboratory (MVDL) in Bozeman, MT, and one test was forwarded and conducted by the National Veterinary Services Laboratory (NVSL).

The results show that all 97 bison are **negative for brucellosis, Infectious Bovine Rhinotracheitis (IBR), Bovine Viral Diarrhea (BVD), and Johne's disease**. The bison samples did carry **antibodies for several less-significant diseases, including [Bluetongue](#), [Parainfluenza 3 \(PI-3\)](#) and [Epizootic Hemorrhagic Disease \(EHD\)](#)**. **According to the veterinarian conducting the examinations, all three diseases are known to be prevalent or endemic in livestock and wildlife across Montana, and exposure was not a surprise or a concern.**

As the bison samples were being drawn in January, the veterinarian examined all tested bison and reported that they appeared to be healthy and showed no clinical signs of disease. The animals were re-examined in mid-February, and again there was no evidence of clinical disease found.

“Herd health is just as important to us as it is to our neighbors,” said Scott Heidebrink, Senior Bison Restoration Manager for American Prairie. “Our bison have been sourced from herds that have been brucellosis-free for several decades. We carefully follow all of the guidelines set by the Montana Department of Livestock, and are very glad to be working with the Phillips County Conservation District to fulfill the terms of our bison agreement with them.”

Testing more animals to meet the Phillips County agreement was just one of several accomplishments that occurred during the organization’s winter bison handling. A team made up of American Prairie employees and volunteers moved 136 animals through a carefully-designed series of corrals and chutes. Of that total, 97 bison were disease tested, 42 hair samples were taken for DNA testing, 94 LORa Tags were deployed, and 3 GPS tracking collars were deployed. After each of the 136 animals were examined and sorted, 39 bison were sent to South Dakota, with 35 distributed to the Wolakota Project and four to One Spirit. The remainder were distributed across American Prairie properties.

“Through the good work of our skilled employees and dedicated volunteers, we executed another successful bison handling that included disease testing of more animals,” said Damien Austin, Reserve Superintendent. “These animals play a vital role in the ecosystem, and, thanks to years of careful management, we are able to contribute to bison research and conservation programs across the country.”

Anaplasmosis

- Tick-borne infection caused by parasites *Anaplasma marginale* and *Anaplasma centrale*
- Infects cattle, sheep, goats, buffalo, and some wild ruminants
- The parasite infects red blood cells, causing severe anemia
- Reservoir hosts include wild animals as well as domesticated species
- Presumptive diagnosis: is based on compatible clinical signs and positive serology (CF, IFA or ELISA)
- Definitive diagnosis: identification of the causative organism on Giemsa or Wright's-Giemsa stained blood smear or PCR or nested PCR. Demonstration of a rising titer/seroconversion through paired serum samples.
- Results should be interpreted with caution as antibodies can often be found in healthy animals
- Required to be reported within 30 days of diagnosis.
- **MDOL Action:** Follow up with local veterinarian, document case history, provide support and resources as needed, communicate with Montana veterinarians. No quarantine issued unless herd outbreak confirmed with likely risk of transmission.

Bluetongue

- Viral disease of ruminants
- Transmitted by biting insects (*Culicoides*)
- Able to replicate in many ruminant species, asymptotically
- Clinical cases primarily in sheep, but cattle, goats, SA camelids, and farmed cervids occasionally affected
- Both domestic ruminants (primarily cattle) and wild ruminants can be maintenance hosts.
- Presumptive diagnosis: is based on compatible clinical signs plus positive serology (cELISA or SN)
- Definitive diagnosis: requires virus isolation and characterization
- Serology alone can be used to identify animals that have been infected or exposed to bluetongue virus
- Requires immediate reporting if high index of suspicion or with disease confirmation
- **MDOL Action:** Follow up with local veterinarian, document case history, provide support and resources as needed, communicate with Montana veterinarians. No quarantine issued unless herd outbreak confirmed with likely risk of transmission.

Epizootic Hemorrhagic Disease

- Viral disease that primarily impacts wild cervids (white tailed deer)
- Sporadic clinical cases in other cervids, cattle, bison, and yaks
- Multiple serotypes that influence species affected, clinical severity, and mortality rates
- Sudden death, if clinical signs observed, may include fever, anorexia, lethargy, weakness, respiratory distress, and severe/rapid edema of head and neck
- Transmitted by biting insects (*Culicoides*)
- Presumptive diagnosis: compatible clinical signs and positive serology (c-ELISA, VN, (AGID-unable to distinguish between Ab to EHDV and BTV))
- Definitive diagnosis: Identification of the agent – VI, RT-PCR, and sandwich enzyme-linked immunosorbent assays (ELISAs)
- Many deer, cattle, and domestic bison have pre-existing antibodies to EHDV, and a rising titer should be used in paired sera to confirm disease
- Required to be reported within 30 days of diagnosis
- **MDOL Action:** Follow up with local veterinarian, document case history, provide support and resources as needed, communicate with Montana veterinarians. No quarantine issued unless herd outbreak confirmed with likely risk of transmission.

Parainfluenza-3

- Viral respiratory disease of cattle
- Diagnosis required virus isolation, PCR, or paired serum samples.
- Single serum samples with high antibody titers from a number of animals in a respiratory outbreak may help diagnosis if coupled with clinical signs.
- Not a reportable disease in Montana.
- **MDOOL Action:** None.

Individual Submissions by Submitter Category:

	<i>Anaplasmosis</i> <i>cELISA</i>		<i>Bluetongue</i> <i>ELISA</i>		<i>EHD</i> <i>AGID</i>		<i>Parainfluenza3</i> <i>HI</i>			Total
	Negative	Positive	Negative	Positive	Negative	Positive	Indeterminate	Negative	Positive	
<i>Bull Stud</i>	589	124	199	43	138	27				1120
<i>Private Veterinarian</i>	663	143	290	36	24	8		5	232	1401
<i>Wildlife Agency</i>	362	438	836	30	197	43	10	79	894	2889
<i>Grand Total</i>	1614	705	1325	109	359	78	10	84	1126	5410

Notes:

- *Not all animals in bull studs are Montana origin animals.*
- *Not all animals submitted by wildlife agencies were animals located in Montana.*

All Data:

	<i>Anaplasmosis</i> <i>cELISA</i>		<i>Bluetongue</i> <i>ELISA</i>		<i>EHD</i> <i>AGID</i>		<i>Parainfluenza 3</i> <i>HI</i>			Total
	Negative	Positive	Negative	Positive	Negative	Positive	Indeterminate	Negative	Positive	
<i>Bear</i>	3									3
<i>Bighorn Sheep</i>	67	13							79	159
<i>Bison-Domestic</i>	146	91	209	33	24	8		4	230	745
<i>Bison-Wild</i>			174	26	157	43			47	447
<i>Cattle</i>	1109	177	282	46	138	27		1	2	1782
<i>Deer-Wild</i>								1	38	39
<i>Elk-Wild</i>	33	166	160				4	24	271	658
<i>Goat-Domestic</i>			1							1
<i>Moose</i>	1								2	3
<i>Mountain Goat</i>	11							3	8	22
<i>Mule Deer-Wild</i>	23	47	69	1					74	214
<i>Pronghorn</i>	221	211	429	3	40		6	51	375	1336
<i>Antelope</i>										
<i>Sheep-Domestic</i>			1							1
<i>Grand Total</i>	1614	705	1325	109	359	78	10	84	1126	5410



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel		Division/Program: Meat and Poultry Inspection			Meeting Date: March 31, 2021		
<u>Agenda Item:</u> Request to Fill Inspector Positions							
<p>The Meat and Poultry Inspection Bureau has two vacant inspector positions and is seeking Board permission to hire. These inspectors will be hired in Bozeman and Dillon.</p> <ul style="list-style-type: none"> The Dillon position was vacated because of a retirement the Bozeman position was vacated because of an employee resigning for a job with USDA FSIS. While the prior inspector was located in Anaconda, the Bureau would like to fill this position in Bozeman to accommodate increased demands for inspection in that area which would result in better service and reduced travel expenses to the department. 							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required?	Yes X	No	
<u>Agenda Item:</u> New Hire							
Background Info:							
<p>The Meat and Poultry Inspection Bureau would like to announce the selection of Alicia Love as the new EIAO/Trainer in the Meat and Poultry Inspection Bureau. As a registered sanitarian, Alicia has a strong background in food safety and will be a welcomed addition to our team. She started her new position on Monday, March 22, 2021.</p>							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 3/31/2021			
<u>Agenda Item: New diagnostic test offerings request</u>								
Background Info: The MVDL would like approval to add four new diagnostic tests to its test offerings.								
Recommendation: Approval to move forward with additional test offerings								
Time needed: 5 minutes		Attachments:	Yes X	No	Board vote required		Yes X	No
<u>Agenda Item: Purchase request for Sensititre MIC testing equipment</u>								
The MVDL is seeking approval to purchase equipment that will facilitate testing of minimum inhibitory concentrations of antibiotics. The source of funding will be the lab's proprietary fund.								
Recommendation: Approval to purchase equipment								
Time needed: 5 minutes		Attachments:	Yes X	No	Board vote required:		Yes X	No

New Test Offerings Request:

1. Pregnancy Test

The rapid visual pregnancy test is a USDA-licensed ELISA test used for the detection of pregnancy-associated glycoproteins from 28 days post-breeding in goats and cattle, from 35 days post-breeding in sheep, and from 40 days post-breeding in water buffalo and bison. Early detection of pregnancy in ruminants is important for improving reproductive efficiency in commercial herds. No other serum/plasma test for detection of pregnancy in livestock is currently offered by MVDL and would serve as a non-invasive and useful diagnostic testing modality for livestock producers. MVDL proposes adding this test at a cost of **\$4.50 per test**. Other labs (with associated cost) using this test are listed below:

- Texas A&M: \$4.50 per test
- WADDL: \$6.00 (in state), \$9.00 (out of state) per test
- KSU: \$4.50 per test

2. RHDV PCR

Rabbit Hemorrhagic Disease Virus (RHDV), considered a foreign animal disease, has recently been identified in Yellowstone County, Montana. This virus is lethal in many different lagomorph species (both wild and domestic) and may infect other wildlife species as well. Quick laboratory diagnosis is paramount to preventing the spread of the virus. The USDA has developed a rapid real-time PCR assay that can identify the presence of RHDV in clinical samples, and MVDL has been activated as a surveillance laboratory for RHDV by the Department of Livestock and the USDA.

Making this PCR test accessible to stakeholders is directly in line with the mission of the Montana Department of Livestock “to control and eradicate animal diseases.” MVDL proposes adding this test at a cost of **\$40.00 per test**, reflecting the same price as other NALHN-scope PCR tests.

3. Clostridium perfringens Typing PCR

Clostridium perfringens is a bacterial pathogen capable of causing diarrhea and death in cattle, especially neonates, resulting in significant economic hardship to livestock producers. Certain *Clostridium sp.* are normal inhabitants of the GI tract of animals, while other types produce potentially lethal toxins. To guide treatment, determination of the type of *Clostridium perfringens* present and the toxins produced by the bacteria in a clinical sample is necessary. Currently, MVDL does not have the capacity to perform *C. perfringens* toxin typing; thus, all requests are referred to other veterinary diagnostic laboratories. Adding this test would be extremely useful to cattle producers and veterinarians in Montana, potentially improving patient outcomes by decreasing turnaround time for dissemination of testing results and guiding treatment strategies.

MVDL proposes adding a *Clostridium perfringens* Typing PCR at the cost of **\$40.00 per test**. Other labs (with associated cost) using similar PCR tests are listed below:

- Wyoming: \$35.00 per test
- Texas A&M: \$35.00 per test
- WADDL: \$52.00 (in state), \$78.00 (out of state) per test
- Illinois: \$40.00 per test

4. Coxiella burnetii (Q Fever) ELISA

Q fever is a potentially zoonotic, reproductive disease of ruminants and an immediately reportable disease in the state of Montana. Testing for this bacterial disease is particularly important in commercial and pet sheep herds, especially in cases where abortions have occurred. Currently, MVDL does not have the capacity to perform serological testing for this disease for either clinical or regulatory purposes.

From January 1, 2020 to January 1, 2021, MVDL referred 42 Q fever requests to other laboratories with a turnaround time of up to two weeks. By performing this test in house, turnaround time on testing results could be reduced to 48 hours, thus improving diagnostic efficiency and surveillance for this pathogen.

MVDL proposes adding this test at a cost of **\$13.00 per test**. Other labs (with associated cost) using this test are listed below:

- WADDL: \$10.00 (in state), \$15.00 (out of state) per test
- Texas A&M: \$12.00 per test
- Cornell: \$17.00 per test
- NVSL: \$18.00 per test

Capital Equipment Purchase Request: MICs and Sensititre Equipment

Minimum inhibitory concentration (MIC) is a method of testing sensitivity of bacterial isolates to antibiotics and allows the lab to determine the concentration of drug necessary to clear infections. This method can potentially improve patient outcomes and help reduce the impact of drug-resistant bacteria by providing clinicians with optimum drug dosages. MVDL is currently one of the only veterinary diagnostic labs in the country that does not perform MICs; instead MVDL currently uses Kirby-Bauer disc diffusion to test for antibiotic sensitivity – a method that requires extremely time-consuming weekly quality control procedures, utilizes aging laboratory equipment, and does not allow MVDL to participate in regional and national antibiotic resistance surveillance programs. MVDL would like to switch from testing antimicrobial susceptibility by the Kirby-Bauer method to utilizing MICs. Switching to the MIC method has the potential to improve treatment options for veterinarians, provide testing redundancy possibilities, reduce the risk of using aging and outdated equipment, improve antimicrobial stewardship in the age of bacterial “superbugs”, and bring MVDL up to par with other accredited diagnostic laboratories that are able to provide this service.

MVDL proposes purchasing the Sensititre platform to perform MIC testing. This platform provides built in quality controls, thus reducing the need for time-consuming and expensive weekly manual quality control procedures. Furthermore, this platform allows the lab to easily and efficiently test panels of drugs that are approved for use in food and companion animals and provide the practitioner with more clinically relevant results to aid in treatment.

The total capital equipment cost for this instrument system is \$22,500 and it has a post-warranty period annual service cost of \$3,509.00. We are requesting approval to purchase this instrument utilizing funds from the MVDL’s proprietary fund. CSD has confirmed that there are sufficient funds currently available to make this purchase.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 3/31/2021		
<u>Agenda Item:</u> Request to Hire IT Bureau Chief							
Background Info: This is a replacement hire request. Our previous manager's last day was March 17 th to take a new position out of state.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<u>Agenda Item:</u> Software Application Renewals							
Background Info: Fort Supply and the MVDL's VADDS applications are up for renewal.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2021 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> February 28, 2021 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> February 28, 2021 Budget Status Report							
Background Info: Report expenditure projections and prior year budget comparisons by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
MARCH 23, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MARCH 23, 2021**

	2021	2020
Livestock Reports Filed	<u>11,562</u>	<u>11,050</u>
Total Per Capita Fee reported	<u>\$ 4,491,838</u>	<u>\$ 4,021,779</u>
Amount Paid	<u>2,424,274</u>	<u>2,047,628</u>
Amount Due	<u>\$ 2,067,564</u>	<u>\$ 1,974,151</u>

Per Capita Fee Reported by Livestock Class

	2021				2020		
	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>
Cattle	2.29	7,853	1,749,676	\$ 4,006,758	7,421	1,551,779	\$ 3,553,574
Horses	5.85	7,286	35,872	209,851	7,058	33,696	197,122
Sheep & Goats	0.54	1,178	119,299	64,421	1,125	120,926	65,300
Swine	0.78	166	60,961	47,550	144	61,037	47,609
Poultry	0.05	1,231	1,122,223	56,111	1,129	930,618	46,531
Bees	0.41	107	39,617	16,243	104	38,498	15,784
Llamas	9.73	154	692	6,733	156	681	6,626
Bison	6.38	47	11,514	73,459	50	11,843	75,558
Domestic Ungulates	26.33	9	388	10,216	13	495	13,033
Ratites	9.73	11	51	496	11	66	642
				<u>\$ 4,491,838</u>			<u>\$ 4,021,779</u>

As of March 23, 2021, there were 11,562 reporting forms that were filed with the Department of Revenue, which is 512 more than the same period last year. The total amount of revenue reported was \$4,491,838 which is \$470,059 more than last year. The amount of 2021 PCF revenue collected to date is \$2,424,274, which \$376,646 more than same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2020 reporting period was 16,350.

The reports are due March 1 and the Per Capita Fee payments are due May 31.

MONTANA DEPARTMENT OF LIVESTOCK

LIVESTOCK HEADCOUNT BY COUNTY AND SPECIES

MARCH 23, 2021

County Number	County	County Seat	Sheep					Llamas and Alpacas	Alternative Livestock	Ratites	Bees	
			Cattle	Horses	and Goats	Swine	Poultry					
1	Butte - Silver Bow	Butte	2,543	257	171	-	150	-	5	-	-	-
2	Cascade	Great Falls	39,556	1,286	3,406	8,894	115,202	349	8	205	1	29
3	Yellowstone	Billings	58,486	1,494	1,550	1,523	17,025	1,042	32	-	2	5,314
4	Missoula	Missoula	2,968	690	222	79	526	-	22	-	1	213
5	Lewis & Clark	Helena	24,118	1,077	2,399	2,639	65,917	130	4	-	-	14
6	Gallatin	Bozeman	22,344	1,926	1,254	54	6,601	2,818	47	-	-	46
7	Flathead	Kalispell	3,690	1,386	380	532	1,036	23	57	21	38	58
8	Fergus	Lewistown	91,151	1,071	3,711	100	2,509	20	54	-	2	10
9	Powder River	Broadus	65,636	830	7,132	3	408	10	5	-	-	-
10	Carbon	Red Lodge	30,318	975	1,470	49	490	1	30	-	-	3,577
11	Phillips	Malta	65,651	684	1,858	3	712	747	6	-	-	3
12	Hill	Havre	14,911	480	969	2,759	126,315	-	5	96	-	-
13	Ravalli	Hamilton	13,568	1,574	777	74	1,557	279	168	21	-	4
14	Custer	Miles City	71,778	838	3,395	-	208	-	44	-	-	388
15	Lake	Polson	14,571	937	488	12	573	-	26	-	1	5,389
16	Dawson	Glendive	36,865	483	1,353	2	156	-	9	-	-	3
17	Roosevelt	Wolf Point	18,603	257	1,598	57	121	15	2	-	-	2,508
18	Beaverhead	Dillon	90,149	939	9,099	35	291	-	12	-	3	3
19	Chouteau	Fort Benton	32,897	660	1,364	525	50,494	-	1	-	-	351
20	Valley	Glasgow	59,107	448	559	30	282	-	4	-	-	6
21	Toole	Shelby	9,677	713	1,466	4,125	45,131	-	1	-	-	5
22	Big Horn	Hardin	57,593	993	289	18	241	-	-	-	-	-
23	Musselshell	Roundup	26,712	572	2,158	88	461	-	5	-	-	2
24	Blaine	Chinook	53,180	506	936	435	45,410	-	4	-	-	3,074
25	Madison	Virginia City	45,174	1,171	981	17	708	4,021	-	-	-	2
26	Pondera	Conrad	17,775	421	3,034	10,253	218,137	-	3	-	-	1,502
27	Richland	Sidney	31,285	325	1,840	3	551	-	4	5	-	-
28	Powell	Deer Lodge	27,281	635	229	5	239	145	4	-	-	1
29	Rosebud	Forsyth	59,976	708	694	102	209	19	-	-	-	-
30	Anaconda - Deer Lodge	Anaconda	3,496	117	4	-	53	-	8	-	-	-
31	Teton	Choteau	38,012	849	1,883	2,244	72,312	768	17	15	-	800
32	Stillwater	Columbus	23,921	622	2,242	35	325	328	24	-	-	2,732
33	Treasure	Hysham	22,238	202	44	-	23	-	1	-	-	-
34	Sheridan	Plentywood	17,630	190	1,134	18	177	-	9	-	-	-
35	Sanders	Thompson Falls	4,649	446	66	48	4,475	45	3	-	1	3,880
36	Judith Basin	Stanford	69,102	497	5,396	52	220	-	5	-	-	2
37	Daniels	Scobey	12,296	166	518	-	137	-	-	-	-	-
38	Glacier	Cut Bank	9,033	189	1,323	8,967	225,359	112	8	-	-	150
39	Fallon	Baker	36,758	464	1,477	18	290	-	3	-	-	3,862
40	Sweet Grass	Big Timber	27,369	815	3,301	18	308	133	2	-	-	1,131
41	McCone	Circle	31,360	464	3,499	2,719	362	-	8	-	-	49
42	Carter	Ekalaka	68,401	598	19,819	38	346	123	7	-	2	2,201
43	Broadwater	Townsend	13,706	358	2,153	121	278	43	-	-	-	-
44	Wheatland	Harlowton	31,023	281	2,510	4,564	17,439	1	-	-	-	62
45	Prairie	Terry	36,514	277	1,445	4	22	-	2	-	-	20
46	Granite	Philipsburg	11,266	426	185	1	57	-	-	-	-	-
47	Meagher	White Sulphur Springs	38,334	340	52	2,810	14,256	-	1	-	-	2
48	Liberty	Chester	8,577	121	792	6,581	61,072	242	-	-	-	-
49	Park	Livingston	23,543	1,362	370	10	445	12	26	-	-	145
50	Garfield	Jordan	60,285	816	10,075	14	293	15	-	-	-	-
51	Jefferson	Boulder	19,365	603	1,181	265	593	6	4	25	-	7
52	Wibaux	Wibaux	17,056	300	427	-	142	67	-	-	-	-
53	Golden Valley	Ryegate	12,330	251	3,214	-	20,873	-	2	-	-	832
54	Mineral	Superior	119	134	3	-	42	-	-	-	-	-
55	Petroleum	Winnett	23,777	227	1,302	-	45	-	-	-	-	40
56	Lincoln	Libby	1,953	421	102	18	619	-	-	-	-	1,200
			1,749,676	35,872	119,299	60,961	1,122,223	11,514	692	388	51	39,617

The numbers reported are as of March 23, 2021.

MONTANA DEPARTMENT OF LIVESTOCK

LIVESTOCK HEADCOUNT BY COUNTY AND SPECIES

MARCH 23, 2020

County Number	County	County Seat	Sheep					Llamas and Alpacas	Alternative Livestock	Ratites	Bees	
			Cattle	Horses	and Goats	Swine	Poultry					
1	Butte - Silver Bow	Butte	2,001	227	117	-	141	-	1	-	-	1
2	Cascade	Great Falls	36,974	1,218	4,374	11,782	128,187	-	10	292	-	23
3	Yellowstone	Billings	51,804	1,495	1,183	1,529	17,205	1,028	30	-	1	5,401
4	Missoula	Missoula	3,616	653	304	29	495	129	25	-	4	211
5	Lewis & Clark	Helena	17,377	950	2,728	2,402	65,752	121	19	-	-	10
6	Gallatin	Bozeman	18,908	1,838	1,204	115	4,106	2,624	72	-	-	515
7	Flathead	Kalispell	3,671	1,278	296	542	765	193	63	51	38	451
8	Fergus	Lewistown	85,108	1,050	2,424	121	2,316	19	51	-	2	14
9	Powder River	Broadus	59,481	738	9,443	11	752	7	3	-	-	10
10	Carbon	Red Lodge	22,774	770	1,847	38	349	2	31	-	-	3,577
11	Phillips	Malta	61,231	584	1,420	20	197	822	10	-	1	2
12	Hill	Havre	13,705	474	909	2,570	125,998	-	4	79	-	1
13	Ravalli	Hamilton	11,740	1,518	718	46	1,218	336	162	23	-	13
14	Custer	Miles City	62,832	719	3,442	-	311	-	-	-	-	388
15	Lake	Polson	12,576	845	1,126	90	412	-	29	-	1	5,397
16	Dawson	Glendive	32,822	437	961	3	287	-	1	-	-	-
17	Roosevelt	Wolf Point	16,466	267	1,485	53	128	15	2	-	-	1,639
18	Beaverhead	Dillon	70,820	900	4,077	-	253	-	13	-	4	2
19	Chouteau	Fort Benton	32,269	598	1,179	538	20,377	-	1	-	-	480
20	Valley	Glasgow	50,857	441	795	-	241	-	3	-	-	8
21	Toole	Shelby	8,991	156	946	-	124	-	1	-	-	-
22	Big Horn	Hardin	53,229	878	353	11	221	-	6	-	-	-
23	Musselshell	Roundup	20,977	465	1,893	70	290	-	2	-	-	-
24	Blaine	Chinook	52,573	449	1,208	1,180	45,434	-	1	-	-	2,600
25	Madison	Virginia City	42,282	1,155	904	10	397	3,657	-	-	-	802
26	Pondera	Conrad	14,611	388	2,618	10,313	166,107	2	-	-	-	1,500
27	Richland	Sidney	30,223	187	1,664	7	328	-	2	5	-	-
28	Powell	Deer Lodge	24,492	690	241	23	272	-	1	-	-	-
29	Rosebud	Forsyth	58,887	787	416	125	209	16	-	-	-	-
30	Anaconda - Deer Lodge	Anaconda	3,380	103	4	-	58	-	9	-	-	-
31	Teton	Choteau	34,317	960	1,808	2,238	72,249	1,219	24	21	-	560
32	Stillwater	Columbus	21,811	685	5,849	14	329	324	7	-	-	2,730
33	Treasure	Hysham	17,698	188	42	-	36	-	1	-	-	-
34	Sheridan	Plentywood	14,921	206	1,137	15	80	-	7	-	-	-
35	Sanders	Thompson Falls	4,406	336	69	34	4,611	127	8	-	1	3,882
36	Judith Basin	Stanford	41,653	457	4,015	54	165	-	7	-	-	2
37	Daniels	Scobey	10,432	148	340	2	116	-	-	-	-	-
38	Glacier	Cut Bank	9,497	181	1,181	8,974	221,183	35	6	-	-	72
39	Fallon	Baker	33,159	448	1,796	18	377	-	3	-	-	2,352
40	Sweet Grass	Big Timber	26,358	682	3,305	21	262	296	3	-	-	1,131
41	McCone	Circle	25,673	491	4,227	2,406	397	-	10	-	-	49
42	Carter	Ekalaka	59,143	709	17,948	21	325	115	7	-	2	1,701
43	Broadwater	Townsend	14,100	340	2,064	169	282	47	-	-	-	103
44	Wheatland	Harlowton	28,838	290	3,427	4,875	17,942	1	-	-	-	60
45	Prairie	Terry	33,943	265	1,958	-	55	-	2	-	-	20
46	Granite	Philipsburg	10,129	418	157	55	83	-	2	-	-	-
47	Meagher	White Sulphur Springs	36,433	347	48	2,605	14,319	-	1	-	12	-
48	Liberty	Chester	8,369	135	350	7,480	12,530	226	4	-	-	-
49	Park	Livingston	20,829	1,399	309	7	645	-	31	-	-	52
50	Garfield	Jordan	52,443	837	11,367	28	183	326	-	-	-	-
51	Jefferson	Boulder	17,569	620	818	383	644	92	5	24	-	126
52	Wibaux	Wibaux	15,710	277	9	-	171	64	-	-	-	-
53	Golden Valley	Ryegate	12,807	236	6,916	-	60	-	1	-	-	832
54	Mineral	Superior	239	146	-	3	82	-	-	-	-	141
55	Petroleum	Winnett	22,628	212	1,408	-	101	-	-	-	-	40
56	Lincoln	Libby	1,997	425	99	7	461	-	-	-	-	1,600
			1,551,779	33,696	120,926	61,037	930,618	11,843	681	495	66	38,498

The numbers reported are as of March 23, 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING REPORT
REPORTING PERIODS 2015 THROUGH 2021
MARCH 23, 2021**

	Head Count by Livestock Class						Year to Date
	2015	2016	2017	2018	2019	2020	2021
Cattle	1,855,024	1,886,071	1,880,995	1,881,293	1,888,823	1,962,846	1,749,676
Horses	69,344	63,261	57,532	55,097	52,669	54,164	35,872
Sheep & Goats	176,412	166,840	162,176	162,920	159,191	163,301	119,299
Swine	80,871	85,116	83,654	77,422	81,930	87,119	60,961
Poultry	474,603	517,274	654,085	756,226	878,553	1,140,441	1,122,223
Bees	50,830	58,812	55,244	49,285	49,588	46,411	39,617
Llamas	1,778	1,567	1,411	1,287	1,094	1,041	692
Bison	8,060	7,827	7,369	8,980	12,349	14,944	11,514
Domestic Ungulates	800	578	571	583	612	555	388
Ratites	108	93	130	94	88	97	51

This report shows the head count by class of livestock for 2015 through 2021. The 2021 numbers are year-to-date as of March 23, 2021. Poultry was the most significant number increase in the classes of livestock.

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**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
FEBRUARY 28, 2021**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2021**

		FY 2020 as of February 28, 2020	FY 2021 as of February 28, 2021	Difference February 28 FY20 & FY21	Budgeted Revenue FY 2021
	A	B	C	D	E
1	Fund Description				
2	02425 Brands				
3	New Brands & Transfers	\$ 303,561	\$ 410,573	\$ 107,012	\$ 413,725
4	Re-Recorded Brands	309,803	309,803	-	464,705
5	Security Interest Filing Fee	31,374	26,979	(4,395)	47,500
6	Livestock Dealers License	8,068	9,767	1,699	76,764
7	Field Inspections	182,545	193,877	11,332	334,800
8	Market Inspection Fees	1,174,679	1,168,260	(6,419)	1,625,200
9	Investment Earnings	36,599	4,078	(32,521)	55,000
10	Other Revenues	40,227	42,549	2,322	307,225
11	Total Brands Division Revenue	\$ 2,086,856	\$ 2,165,886	\$ 79,030	\$ 3,324,919
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 1,720,683	\$ 2,069,432	\$ 348,749	\$ 4,900,040
14	Indirect Cost Recovery	194,060	294,584	100,524	388,230
15	Investment Earnings	120,895	18,955	(101,940)	190,322
16	Other Revenues	-	1,185	1,185	-
17	Total Per Capita Fee Revenue	\$ 2,035,638	\$ 2,384,156	\$ 348,518	\$ 5,478,592
18	02701 Milk Inspection				
19	Inspectors Assessment	\$ 227,368	\$ 212,417	\$ (14,951)	\$ 345,000
20	Investment Earnings	1,446	94	(1,352)	3,000
21	Total Milk Inspection	\$ 228,814	\$ 212,511	\$ (16,303)	\$ 348,000
23	02262 EGG GRADING				
24	Inspectors Assessment	\$ 97,149	\$ 129,770	\$ 32,621	\$ 165,000
25	Total EGG GRADING	\$ 97,149	\$ 129,770	\$ 32,621	\$ 165,000
27	06026 Diagnostic Lab Fees				
28	Lab Fees	\$ 551,265	\$ 1,030,446	\$ 479,181	\$ 1,196,667
29	Other Revenues	1,631	1,489	(142)	4,000
30		\$ 552,896	\$ 1,031,935	\$ 479,039	\$ 1,200,667
31					
32	Combined State Special Revenue Total	\$ 5,001,353	\$ 5,924,258	\$ 922,905	\$ 10,517,178
34	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
35	Donations	\$ 863	\$ 18,915	\$ 18,052	\$ 5,000
36	The total amount of donations received from inception of the voluntary wolf donation program is \$64,986. The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control. The department transferred \$46,071 to wildlife services in August 2020.				
39	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 \$1,030,446 are for the period ending January 31, 2021. At fiscal year end, revenues earned in June 2020 will be recorded in FY 2021.				

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON AND PROJECTION
REPORT
FEBRUARY 28, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE		137.62				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 262,543	\$ 4,176,243	\$ 6,637,260	\$ 6,710,408	\$ 73,148
2	61200 OVERTIME	32,153	179,749	214,390	163,723	(50,667)
3	61300 OTHER/PER DIEM	(350)	1,650	6,150	6,300	150
4	61400 BENEFITS	205,219	1,919,575	2,893,740	2,924,159	30,419
5	TOTAL PERSONAL SERVICES	499,565	6,277,217	9,751,540	9,804,590	53,050
62000 OPERATIONS						
7	62100 CONTRACT	(173,764)	804,763	1,532,604	1,705,267	172,663
8	62200 SUPPLY	96,455	614,539	897,306	939,930	42,624
9	62300 COMMUNICATION	7,860	149,242	246,094	266,486	20,392
10	62400 TRAVEL	(75,352)	48,371	149,847	203,348	53,501
11	62500 RENT	68,330	428,037	650,982	706,872	55,890
12	62600 UTILITIES	(37,703)	11,928	46,121	46,097	(24)
13	62700 REPAIR & MAINT	(10,964)	110,768	173,386	183,725	10,339
14	62800 OTHER EXPENSES	(1,378)	378,085	584,411	582,891	(1,520)
15	TOTAL OPERATIONS	(126,516)	2,545,733	4,280,751	4,634,616	353,865
63000 EQUIPMENT						
17	63100 EQUIPMENT	(149,475)	105,047	149,354	149,354	-
18	TOTAL EQUIPMENT	(149,475)	105,047	149,354	149,354	-
68000 TRANSFERS						
20	68000 TRANSFERS	14,398	14,398	339,942	342,481	2,539
21	TOTAL TRANSFERS	14,398	14,398	339,942	342,481	2,539
22	TOTAL EXPENDITURES	\$ 237,972	\$ 8,942,395	\$ 14,521,587	\$ 14,931,041	\$ 409,454
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 145,535	\$ 1,927,075	\$ 3,093,611	\$ 3,060,732	\$ (32,879)
26	02262 SHIELDED EGG GRADING FEES	(9,658)	91,472	167,232	351,733	184,501
27	02425 BRAND INSPECTION FEES	347,859	2,757,458	3,153,508	3,153,508	-
28	02426 PER CAPITA FEE	49,699	2,095,040	4,338,914	4,487,002	148,088
29	02427 ANIMAL HEALTH	-	-	5,721	5,721	-
30	02701 MILK INSPECTION FEES	(150,076)	163,661	229,540	361,944	132,404
31	02817 MILK CONTROL	(39,203)	129,869	213,521	293,197	79,676
32	03209 MEAT & POULTRY INSPECTION	(40,132)	543,712	1,084,031	1,084,031	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	(7,231)	1,891	17,599	23,288	5,689
34	03427 FEDERAL UMBRELLA PROGRAM	78,157	440,763	752,064	778,177	26,113
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	(79,281)	75,120	131,000	131,000	-
36	06026 DIAGNOSTIC LABORATORY FEES	(57,697)	716,334	1,334,846	1,200,708	(134,138)
37	TOTAL BUDGETED FUNDS	\$ 237,972	\$ 8,942,395	\$ 14,521,587	\$ 14,931,041	\$ 409,454

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 64% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$499,565 higher than February 2020. Operations are 55% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$126,516 lower than February 2020. Overall, Department of Livestock total expenditures were \$237,972 higher than the same period last year. As of February 28, 2021, 60% of the department's budget has been expended.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)	
BUDGETED FTE		13.00				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ (3,785)	\$ 494,559	\$ 788,461	\$ 788,715	\$ 254
2	61300 OTHER/PER DIEM	(150)	1,200	4,050	4,500	450
3	61400 BENEFITS	3,321	188,831	306,064	303,343	(2,721)
4	TOTAL PERSONAL SERVICES	(614)	684,590	1,098,575	1,096,558	(2,017)
62000 OPERATIONS						
7	62100 CONTRACT	(21,270)	49,579	163,993	230,640	66,647
8	62200 SUPPLY	16,086	55,341	81,113	113,693	32,580
9	62300 COMMUNICATION	1,380	24,403	35,487	41,876	6,389
10	62400 TRAVEL	(6,433)	4,988	9,051	24,007	14,956
11	62500 RENT	13,507	100,693	167,105	207,053	39,948
12	62700 REPAIR & MAINT	(1,635)	432	525	2,195	1,670
13	62800 OTHER EXPENSES	(963)	20,928	26,842	31,171	4,329
14	TOTAL OPERATIONS	672	256,364	484,116	650,635	166,519
68000 TRANSFERS						
16	68000 TRANSFERS	-	-	99,942	102,481	2,539
17	TOTAL TRANSFERS	-	-	99,942	102,481	2,539
18	TOTAL EXPENDITURES	\$ 58	\$ 940,954	\$ 1,682,633	\$ 1,849,674	\$ 167,041
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 58	\$ 940,954	\$ 1,682,633	\$ 1,849,674	\$ 167,041
22	TOTAL BUDGETED FUNDS	\$ 58	\$ 940,954	\$ 1,682,633	\$ 1,849,674	\$ 167,041

Central Services And Board Of Livestock is budgeted \$1,849,674 and 13.00 FTE in FY 2021 and is funded with per capita fees. Personal services budget is 62% expended with 62% of payrolls complete. The personal services expended through February 2021 was \$614 lower than February 2020. Operation expenses are 39% expended as of February 2021 and were \$672 higher than February 2020. Overall, CSD total expenditures were \$58 higher than the same period last year. As of February 28, 2021, CSD has expended 51% of the its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 2,083	\$ 47,687	\$ 76,045	\$ 73,670	\$ (2,375)
2 61300 OTHER/PER DIEM	(150)	100	350	450	100
3 61400 BENEFITS	969	17,253	27,629	24,616	(3,013)
4 TOTAL PERSONAL SERVICES	2,902	65,040	104,024	98,736	(5,288)
5					
62000 OPERATIONS					
7 62100 CONTRACT	48	1,081	1,220	1,889	669
8 62200 SUPPLY	103	384	855	1,683	828
9 62300 COMMUNICATION	(656)	1,327	2,543	3,496	953
10 62400 TRAVEL	(2,086)	-	1,123	2,333	1,210
11 62500 RENT	(831)	2,421	3,776	4,034	258
12 62700 REPAIR & MAINT	(36)	-	13	49	36
13 62800 OTHER EXPENSES	(424)	377	923	1,361	438
14 TOTAL OPERATIONS	(3,882)	5,590	10,453	14,845	4,392
15 TOTAL EXPENDITURES	\$ (980)	\$ 70,630	\$ 114,477	\$ 113,581	\$ (896)
16					
17 BUDGETED FUNDS					
18 01100 GENERAL FUND	\$ (980)	\$ 70,630	\$ 114,477	\$ 113,581	\$ (896)
19 TOTAL BUDGETED FUNDS	\$ (980)	\$ 70,630	\$ 114,477	\$ 113,581	\$ (896)

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 66% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$2,902 higher than February 2020. Operations are 38% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$3,882 lower than February 2020. Overall, Livestock Loss Board total expenditures were \$980 lower than the same period last year. As of February 28, 2021, LLB has expended 62% of the its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ (30,684)	\$ 76,932	\$ 119,808	\$ 170,771	\$ 50,963
2	61300 OTHER/PER DIEM	(50)	350	1,750	1,350	(400)
3	61400 BENEFITS	(11,892)	30,400	50,618	69,975	19,357
4	TOTAL PERSONAL SERVICES	(42,626)	107,682	172,176	242,096	69,920
5						
62000 OPERATIONS						
7	62100 CONTRACT	5,433	10,885	20,118	15,812	(4,306)
8	62200 SUPPLY	(256)	1,148	1,473	4,353	2,880
9	62300 COMMUNICATION	(112)	2,311	3,964	6,650	2,686
10	62400 TRAVEL	(1,522)	34	3,960	5,957	1,997
11	62500 RENT	346	5,105	8,019	9,937	1,918
12	62800 OTHER EXPENSES	(466)	2,704	3,811	8,392	4,581
13	TOTAL OPERATIONS	3,423	22,187	41,345	51,101	9,756
14	TOTAL EXPENDITURES	\$ (39,203)	\$ 129,869	\$ 213,521	\$ 293,197	\$ 79,676
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ (39,203)	\$ 129,869	\$ 213,521	\$ 293,197	\$ 79,676
18	TOTAL BUDGETED FUNDS	\$ (39,203)	\$ 129,869	\$ 213,521	\$ 293,197	\$ 79,676

In FY 2021, The Milk Control Bureau is budgeted \$293,197 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 44% expended with 62% of payrolls complete. Personal services expended as of February 2021 were \$42,626 lower than February 2020. Operations are 43% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$3,423 higher than February 2020. Overall, Milk Control Bureau total expenditures were \$39,203 lower than the same period last year. As of February 28, 2021, the Milk Control Bureau has expended 44% of its budget.

The Milk Control Bureau had one employee retire during FY 2020. The bureau does not anticipate filling the position in FY 2021. The savings for FY 2021 is \$71,865 for the vacant position.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 16,235	\$ 293,663	\$ 476,480	\$ 483,515	\$ 7,035
2	61400 BENEFITS	8,029	123,047	189,347	192,319	2,972
3	TOTAL PERSONAL SERVICES	24,264	416,710	665,827	675,834	10,007
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,801	21,601	35,568	30,882	(4,686)
7	62200 SUPPLY	9,869	23,672	27,355	18,758	(8,597)
8	62300 COMMUNICATION	(4,747)	16,969	32,609	32,132	(477)
9	62400 TRAVEL	(7,715)	928	7,965	11,649	3,684
10	62500 RENT	(1,848)	5,850	11,070	10,952	(118)
11	62700 REPAIR & MAINT	(3,679)	3,817	4,404	4,893	489
12	62800 OTHER EXPENSES	6,495	14,678	15,626	13,754	(1,872)
13	TOTAL OPERATIONS	176	87,515	134,597	123,020	(11,577)
14	TOTAL EXPENDITURES	\$ 24,440	\$ 504,225	\$ 800,424	\$ 798,854	\$ (1,570)
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 24,440	\$ 504,225	\$ 800,424	\$ 798,854	\$ (1,570)
18	TOTAL BUDGET FUNDING	\$ 24,440	\$ 504,225	\$ 800,424	\$ 798,854	\$ (1,570)

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2021, the State Veterinarian Import Office is budgeted \$798,854 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 62% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$24,264 higher than February 2020. Operations are 71% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$176 higher than February 2020. Animal Health has spent \$24,440 more than the same period in FY 2020. As of February 28, 2021 the Animal Health Import Office has expended 63% of its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 11,898	\$ 189,805	\$ 306,339	\$ 305,320	\$ (1,019)
2 61400 BENEFITS	17,898	85,876	121,289	120,705	(584)
3 TOTAL PERSONAL SERVICES	29,796	275,681	427,628	426,025	(1,603)
4					
62000 OPERATIONS					
6 62100 CONTRACT	(147,839)	460,729	874,938	973,283	98,345
7 62200 SUPPLY	(7,333)	15,471	19,446	29,966	10,520
8 62300 COMMUNICATION	(2,448)	2,886	13,673	16,781	3,108
9 62400 TRAVEL	(9,036)	1,614	13,376	20,710	7,334
10 62500 RENT	(2,802)	42,863	41,610	52,251	10,641
11 62700 REPAIR & MAINT	1,937	4,973	6,710	8,860	2,150
12 62800 OTHER EXPENSES	13,096	45,081	64,592	71,066	6,474
13 TOTAL OPERATIONS	(154,425)	573,617	1,034,345	1,172,917	138,572
14 68000 TRANSFERS		-			
15 68000 TRANSFERS	14,398	14,398	240,000	240,000	-
16 TOTAL TRANSFERS	14,398	14,398	240,000	240,000	-
17 TOTAL EXPENDITURES	\$ (110,231)	\$ 863,696	\$ 1,701,973	\$ 1,838,942	\$ 136,969
18					
19 BUDGETED FUNDS					
20 01100 GENERAL FUND	\$ (188,388)	\$ 422,933	\$ 949,909	\$ 1,060,765	\$ 110,856
21 03427 AH FEDERAL UMBRELLA	78,157	440,763	752,064	778,177	26,113
22 TOTAL BUDGETED FUNDS	\$ (110,231)	\$ 863,696	\$ 1,701,973	\$ 1,838,942	\$ 136,969

The Designated Surveillance Area (DSA) is budgeted for \$1,060,765 and 2.00 FTE in FY 2021 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$778,177 and 3.75 FTE in FY 2021 and is funded with Federal Funds. The personal services budget is 65% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$29,796 higher than February 2020. Operations are 49% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$154,425 lower than February 2020. Overall, total expenditures were \$110,231 lower than the same period last year with 47% of the budget expended.

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 for the DSA or Federal Umbrella programs at this time.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 22.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 158,018	\$ 776,398	\$ 1,204,758	\$ 1,143,840	\$ (60,918)
2	61400 BENEFITS	64,293	317,004	494,586	469,049	(25,537)
3	TOTAL PERSONAL SERVICES	222,311	1,093,402	1,699,344	1,612,889	(86,455)
4						
62000 OPERATIONS						
6	62100 CONTRACT	(26,414)	95,407	162,422	147,719	(14,703)
7	62200 SUPPLY	80,112	459,785	623,570	615,483	(8,087)
8	62300 COMMUNICATION	(12,220)	16,271	25,494	16,748	(8,746)
9	62400 TRAVEL	(10,822)	1,748	7,912	12,197	4,285
10	62500 RENT	42,680	43,295	74,471	74,494	23
11	62600 UTILITIES	(36,203)	6,928	41,121	39,097	(2,024)
12	62700 REPAIR & MAINT	(29,080)	64,213	117,335	120,085	2,750
13	62800 OTHER EXPENSES	(85,672)	34,712	63,348	42,167	(21,181)
14	TOTAL OPERATIONS	(77,619)	722,359	1,115,673	1,067,990	(47,683)
63000 EQUIPMENT						
16	63100 EQUIPMENT	(149,475)	105,047	149,354	149,354	-
17	TOTAL EQUIPMENT	(149,475)	105,047	149,354	149,354	-
18	TOTAL EXPENDITURES	\$ (4,783)	\$ 1,920,808	\$ 2,964,371	\$ 2,830,233	\$ (134,138)
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 137,448	\$ 527,830	\$ 833,718	\$ 833,718	\$ -
22	02426 PER CAPITA FEE	(5,253)	601,524	664,807	664,807	-
23	03673 FEDERAL NATIONAL LAB NETWORK	(79,281)	75,120	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEE	(57,697)	716,334	1,334,846	1,200,708	(134,138)
25	TOTAL BUDGETED FUNDS	\$ (4,783)	\$ 1,920,808	\$ 2,964,371	\$ 2,830,233	\$ (134,138)

The diagnostic laboratory is budgeted for \$2,830,233 and 22 FTE in FY 2021. It is funded with general fund of \$833,718, per capita fees of \$664,807, federal funds of \$131,000, and lab testing fees of \$1,200,708. Personal services are 68% expended with 62% of payrolls complete. Personal services expended as of February 2021 were \$222,311 higher than February 2020. Operations are 68% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$77,619 lower than February 2020. Overall, Diagnostic Laboratory total expenditures were \$4,783 lower than the same period last year. As of February 28, 2021, the Diagnostic Lab has expended 68% of its budget.

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

Standard budget was changed. Change was mad to salaries and benefits to match the benefits to salaries. MSU modified the way that the laboratory was charged expenses. MSU now charges rent instead of salary recharges. An adjustment in the standard budget was to move \$71,000 from Other Expenses to Rent. There was no material change in the amount.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Excess/ (Deficit)	
BUDGETED FTE		6.75				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ (115,647)	\$ 138,792	\$ 233,767	\$ 381,982	\$ 148,215
2	61200 OVERTIME	11	1,348	2,206	5,041	2,835
3	61400 BENEFITS	(31,701)	68,495	89,067	144,248	55,181
4	TOTAL PERSONAL SERVICES	(147,337)	208,635	325,040	531,271	206,231
5						
62000 OPERATIONS						
7	62100 CONTRACT	(1,776)	28,230	52,980	98,698	45,718
8	62200 SUPPLY	(6,627)	2,416	4,824	17,177	12,353
9	62300 COMMUNICATION	(1,518)	2,343	4,774	9,919	5,145
10	62400 TRAVEL	(9,638)	2,789	6,218	24,233	18,015
11	62500 RENT	(3,167)	5,642	9,400	19,540	10,140
12	62700 REPAIR & MAINT	(1,188)	79	103	6,549	6,446
13	62800 OTHER EXPENSES	2,920	6,890	11,032	28,145	17,113
14	TOTAL OPERATIONS	(20,994)	48,389	89,331	204,261	114,930
15	TOTAL EXPENDITURES	\$ (168,331)	\$ 257,024	\$ 414,371	\$ 735,532	\$ 321,161
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ (8,638)	\$ 91,472	\$ 167,232	\$ 351,733	\$ 184,501
19	02701 MILK INSPECTION FEES	(152,735)	163,661	229,540	360,511	130,971
20	03202 SHELL EGG FEDERAL INSPECTION	(6,958)	1,891	17,599	23,288	5,689
21	TOTAL BUDGET FUNDING	\$ (168,331)	\$ 257,024	\$ 414,371	\$ 735,532	\$ 321,161

The total Milk & Egg program is budgeted \$735,532 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 39% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$147,337 lower than February 2020. Operation expense budget is 25% expended with 59% of budget year lapsed. Operation expenses as of February 2021 was \$20,994 lower than February 2020. The Milk & Egg Inspection Bureau total expenditures were \$168,331 lower than the same period last year. As of February 28, 2021, the Milk & Egg program has expended 35% of its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 46,785	\$ 649,597	\$ 1,019,117	\$ 958,397	\$ (60,720)
2 61200 OVERTIME		6,116	47,109	65,742	53,443	(12,299)
3 61400 BENEFITS		38,761	335,253	502,948	474,029	(28,919)
4 TOTAL PERSONAL SERVICES		91,662	1,031,959	1,587,807	1,485,869	(101,938)
5						
6 62000 OPERATIONS						
7 62100 CONTRACT		6,670	44,880	66,763	59,297	(7,466)
8 62200 SUPPLY		5,480	9,660	30,364	28,459	(1,905)
9 62300 COMMUNICATION		(701)	13,524	24,779	22,389	(2,390)
10 62400 TRAVEL		(15,673)	28,091	69,677	72,540	2,863
11 62500 RENT		(9,002)	93,634	163,108	156,460	(6,648)
12 62700 REPAIR & MAINT		1,694	5,044	11,019	3,738	(7,281)
13 62800 OTHER EXPENSES		77,193	222,602	331,742	313,168	(18,574)
14 TOTAL OPERATIONS		66,161	417,435	697,452	656,551	(40,901)
15 TOTAL EXPENDITURES		\$ 157,823	\$ 1,449,394	\$ 2,285,259	\$ 2,142,420	\$ (142,839)
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND		\$ 197,455	\$ 905,682	\$ 1,195,507	\$ 1,052,668	\$ (142,839)
19 02427 ANIMAL HEALTH FEES		-	-	5,721	5,721	-
20 03209 MEAT & POULTRY INSPECTION		(40,132)	543,712	1,084,031	1,084,031	-
21 TOTAL BUDGET FUNDING		\$ 157,323	\$ 1,449,394	\$ 2,285,259	\$ 2,142,420	\$ (142,839)

In FY 2021, Meat Inspection is budgeted \$2,142,420 with 24.50 FTE. The bureau is funded with general fund of \$1,052,668, federal meat & poultry inspection funds of \$1,084,031 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Personal services budget is 69% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$91,662 higher than February 2020. Operations are 64% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$65,661 higher than February 2020. Overall, Meat Inspection total expenditures were \$157,323 higher than the same period last year. As of February 28, 2021 the Meat Inspection program expended 68% of its budget.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses February FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 177,640	\$ 1,508,810	\$ 2,412,485	\$ 2,433,365	\$ 20,880
2	61200 OVERTIME	26,026	131,292	146,442	105,239	(41,203)
3	61400 BENEFITS	115,541	753,416	1,112,192	1,096,708	(15,484)
4	TOTAL PERSONAL SERVICES	319,207	2,393,518	3,671,119	3,635,312	(35,807)
5						
62000 OPERATIONS						
7	62100 CONTRACT	7,390	92,371	154,602	148,132	(6,470)
8	62200 SUPPLY	(2,410)	46,662	108,306	110,061	1,755
9	62300 COMMUNICATION	28,670	69,208	102,771	115,057	12,286
10	62400 TRAVEL	(10,531)	9,179	30,468	29,319	(1,149)
11	62500 RENT	28,919	128,534	172,519	170,662	(1,857)
12	62600 UTILITIES	(1,500)	5,000	5,000	6,500	1,500
13	62700 REPAIR & MAINT	21,023	32,210	33,277	38,040	4,763
14	62800 OTHER EXPENSES	(12,455)	29,113	66,496	74,092	7,596
15	TOTAL OPERATIONS	59,106	412,277	673,439	691,863	18,424
16	TOTAL EXPENDITURES	\$ 378,313	\$ 2,805,795	\$ 4,344,558	\$ 4,327,175	\$ (17,383)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 347,859	\$ 2,757,458	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	30,454	48,337	1,191,050	1,173,667	(17,383)
21	TOTAL BUDGET FUNDING	\$ 378,313	\$ 2,805,795	\$ 4,344,558	\$ 4,327,175	\$ (17,383)

In FY 2021, Brands Enforcement is budgeted for \$4,327,175 with 53.11 FTE. It is funded with brand inspection fees of \$3,153,508 and per capita fees of \$1,173,667. Personal services budget is 66% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$319,207 higher than February 2020. Operations are 60% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$59,106 higher than February 2020. Overall, Brands Enforcement total expenditures were \$378,313 higher than the same period last year. As of February 28, 2021, the Brands Division has expended 65% of its budget.

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

Projected expenses include the December retirement of an employee in the amount of \$34,220. Projected salaries and benefits assumes immediate hires to replace the retiring employees.

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
FEBRUARY 28, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 4,176,243	\$ 2,461,017	\$ 6,637,260	\$ 6,710,408	\$ 73,148
2	61200 OVERTIME	179,749	34,641	214,390	163,723	(50,667)
3	61300 OTHER/PER DIEM	1,650	4,500	6,150	6,300	150
4	61400 BENEFITS	1,919,575	974,165	2,893,740	2,924,159	30,419
5	TOTAL PERSONAL SERVICES	6,277,217	3,474,323	9,751,540	9,804,590	53,050
62000 OPERATIONS						
7	62100 CONTRACT	804,763	727,841	1,532,604	1,705,267	172,663
8	62200 SUPPLY	614,539	282,767	897,306	939,930	42,624
9	62300 COMMUNICATION	149,242	96,852	246,094	266,486	20,392
10	62400 TRAVEL	49,371	100,476	149,847	203,348	53,501
11	62500 RENT	428,037	222,945	650,982	706,872	55,890
12	62600 UTILITIES	11,928	34,193	46,121	46,097	(24)
13	62700 REPAIR & MAINT	110,768	62,618	173,386	183,725	10,339
14	62800 OTHER EXPENSES	377,085	207,326	584,411	582,891	(1,520)
15	TOTAL OPERATIONS	2,545,733	1,735,018	4,280,751	4,634,616	353,865
63000 EQUIPMENT						
17	63100 EQUIPMENT	105,047	44,307	149,354	149,354	-
18	TOTAL EQUIPMENT	105,047	44,307	149,354	149,354	-
68000 TRANSFERS						
20	68000 TRANSFERS	14,398	325,544	339,942	342,481	2,539
21	TOTAL TRANSFERS	14,398	325,544	339,942	342,481	2,539
22	TOTAL EXPENDITURES	\$ 8,942,395	\$ 5,579,192	\$ 14,521,587	\$ 14,931,041	\$ 409,454
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 1,927,075	\$ 1,166,536	\$ 3,093,611	\$ 3,060,732	\$ (32,879)
26	02262 SHIELDED EGG GRADING FEES	91,472	75,760	167,232	351,733	184,501
27	02425 BRAND INSPECTION FEES	2,757,458	396,050	3,153,508	3,153,508	-
28	02426 PER CAPITA FEE	2,095,040	2,243,874	4,338,914	4,487,002	148,088
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	163,661	65,879	229,540	361,944	132,404
31	02817 MILK CONTROL	129,869	83,652	213,521	293,197	79,676
32	03209 MEAT & POULTRY INSPECTION	543,712	540,319	1,084,031	1,084,031	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	1,891	15,708	17,599	23,288	5,689
34	03427 FEDERAL UMBRELLA PROGRAM	440,763	311,301	752,064	778,177	26,113
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	75,120	55,880	131,000	131,000	-
36	06026 DIAGNOSTIC LABORATORY FEES	716,334	618,512	1,334,846	1,200,708	(134,138)
37	TOTAL BUDGETED FUNDS	\$ 8,942,395	\$ 5,579,192	\$ 14,521,587	\$ 14,931,041	\$ 409,454

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 494,559	\$ 293,902	\$ 788,461	\$ 788,715	\$ 254
2	61300 OTHER/PER DIEM	1,200	2,850	4,050	4,500	450
3	61400 BENEFITS	188,831	117,233	306,064	303,343	(2,721)
4	TOTAL PERSONAL SERVICES	684,590	413,985	1,098,575	1,096,558	(2,017)
5						
62000 OPERATIONS						
7	62100 CONTRACT	49,579	114,414	163,993	230,640	66,647
8	62200 SUPPLY	55,341	25,772	81,113	113,693	32,580
9	62300 COMMUNICATION	24,403	11,084	35,487	41,876	6,389
10	62400 TRAVEL	4,891	4,160	9,051	24,007	14,956
11	62500 RENT	100,789	66,316	167,105	207,053	39,948
12	62700 REPAIR & MAINT	432	93	525	2,195	1,670
13	62800 OTHER EXPENSES	20,929	5,913	26,842	31,171	4,329
14	TOTAL OPERATIONS	256,364	227,752	484,116	650,635	166,519
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	99,942	99,942	102,481	2,539
17	TOTAL TRANSFERS	-	99,942	99,942	102,481	2,539
18	TOTAL EXPENDITURES	\$ 940,954	\$ 741,679	\$ 1,682,633	\$ 1,849,674	\$ 167,041
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 940,954	\$ 741,679	\$ 1,682,633	\$ 1,849,674	\$ 167,041
22	TOTAL BUDGETED FUNDS	\$ 940,954	\$ 741,679	\$ 1,682,633	\$ 1,849,674	\$ 167,041

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 47,687	\$ 28,358	\$ 76,045	\$ 73,670	\$ (2,375)
2	61300 OTHER/PER DIEM	100	250	350	450	100
3	61400 BENEFITS	17,253	10,376	27,629	24,616	(3,013)
4	TOTAL PERSONAL SERVICES	65,040	38,984	104,024	98,736	(5,288)
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,081	139	1,220	1,889	669
8	62200 SUPPLY	384	471	855	1,683	828
9	62300 COMMUNICATION	1,327	1,216	2,543	3,496	953
10	62400 TRAVEL	-	1,123	1,123	2,333	1,210
11	62500 RENT	2,421	1,355	3,776	4,034	258
12	62700 REPAIR & MAINT	-	13	13	49	36
13	62800 OTHER EXPENSES	377	546	923	1,361	438
14	TOTAL OPERATIONS	5,590	4,863	10,453	14,845	4,392
15	TOTAL EXPENDITURES	<u>\$ 70,630</u>	<u>\$ 43,847</u>	<u>\$ 114,477</u>	<u>\$ 113,581</u>	<u>\$ (896)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 70,630	\$ 43,847	\$ 114,477	\$ 113,581	\$ (896)
19	TOTAL BUDGETED FUNDS	<u>\$ 70,630</u>	<u>\$ 43,847</u>	<u>\$ 114,477</u>	<u>\$ 113,581</u>	<u>\$ (896)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,932	\$ 42,876	\$ 119,808	\$ 170,771	\$ 50,963
2	61300 OTHER/PER DIEM	350	1,400	1,750	1,350	(400)
3	61400 BENEFITS	30,400	20,218	50,618	69,975	19,357
4	TOTAL PERSONAL SERVICES	<u>107,682</u>	<u>64,494</u>	<u>172,176</u>	<u>242,096</u>	<u>69,920</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	10,885	9,233	20,118	15,812	(4,306)
8	62200 SUPPLY	1,148	325	1,473	4,353	2,880
9	62300 COMMUNICATION	2,311	1,653	3,964	6,650	2,686
10	62400 TRAVEL	34	3,926	3,960	5,957	1,997
11	62500 RENT	5,105	2,914	8,019	9,937	1,918
12	62800 OTHER EXPENSES	2,704	1,107	3,811	8,392	4,581
13	TOTAL OPERATIONS	<u>22,187</u>	<u>19,158</u>	<u>41,345</u>	<u>51,101</u>	<u>9,756</u>
14	TOTAL EXPENDITURES	<u>\$ 129,869</u>	<u>\$ 83,652</u>	<u>\$ 213,521</u>	<u>\$ 293,197</u>	<u>\$ 79,676</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 129,869	\$ 83,652	\$ 213,521	\$ 293,197	\$ 79,676
18	TOTAL BUDGETED FUNDS	<u>\$ 129,869</u>	<u>\$ 83,652</u>	<u>\$ 213,521</u>	<u>\$ 293,197</u>	<u>\$ 79,676</u>

The Milk Control Bureau had one employee retire during FY 2020. The bureau does not anticipate filling the position in FY 2021. The savings for FY 2021 is \$71,865 for the vacant position.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 293,663	\$ 182,817	\$ 476,480	\$ 483,515	\$ 7,035
2	61400 BENEFITS	123,047	66,300	189,347	192,319	2,972
3	TOTAL PERSONAL SERVICES	416,710	249,117	665,827	675,834	10,007
4						
62000 OPERATIONS						
6	62100 CONTRACT	21,601	13,967	35,568	30,882	(4,686)
7	62200 SUPPLY	23,672	3,683	27,355	18,758	(8,597)
8	62300 COMMUNICATION	16,969	15,640	32,609	32,132	(477)
9	62400 TRAVEL	928	7,037	7,965	11,649	3,684
10	62500 RENT	5,850	5,220	11,070	10,952	(118)
11	62700 REPAIR & MAINT	3,817	587	4,404	4,893	489
12	62800 OTHER EXPENSES	14,678	948	15,626	13,754	(1,872)
13	TOTAL OPERATIONS	87,515	47,082	134,597	123,020	(11,577)
14	TOTAL EXPENDITURES	\$ 504,225	\$ 296,199	\$ 800,424	\$ 798,854	\$ (1,570)
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 504,225	\$ 296,199	\$ 800,424	\$ 798,854	\$ (1,570)
18	TOTAL BUDGET FUNDING	\$ 504,225	\$ 296,199	\$ 800,424	\$ 798,854	\$ (1,570)

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 189,805	\$ 116,534	\$ 306,339	\$ 305,320	\$ (1,019)
2	61400 BENEFITS	85,876	35,413	121,289	120,705	(584)
3	TOTAL PERSONAL SERVICES	<u>275,681</u>	<u>151,947</u>	<u>427,628</u>	<u>426,025</u>	<u>(1,603)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	460,729	414,209	874,938	973,283	98,345
7	62200 SUPPLY	15,471	3,975	19,446	29,966	10,520
8	62300 COMMUNICATION	2,886	10,787	13,673	16,781	3,108
9	62400 TRAVEL	1,614	11,762	13,376	20,710	7,334
10	62500 RENT	42,863	(1,253)	41,610	52,251	10,641
11	62700 REPAIR & MAINT	4,973	1,737	6,710	8,860	2,150
12	62800 OTHER EXPENSES	45,081	19,511	64,592	71,066	6,474
13	TOTAL OPERATIONS	<u>573,617</u>	<u>460,728</u>	<u>1,034,345</u>	<u>1,172,917</u>	<u>138,572</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	14,398	225,602	240,000	240,000	-
16	TOTAL TRANSFERS	<u>14,398</u>	<u>225,602</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 863,696</u>	<u>\$ 838,277</u>	<u>\$ 1,701,973</u>	<u>\$ 1,838,942</u>	<u>\$ 136,969</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 422,933	\$ 526,976	\$ 949,909	\$ 1,060,765	\$ 110,856
21	03427 AH FEDERAL UMBRELLA	440,763	311,301	752,064	778,177	26,113
22	TOTAL BUDGETED FUNDS	<u>\$ 863,696</u>	<u>\$ 838,277</u>	<u>\$ 1,701,973</u>	<u>\$ 1,838,942</u>	<u>\$ 136,969</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to Date Actual Expenses FY 2021	Projected Expenses March 2021 to June 2021	Projected FY Expenses	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 22.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 776,398	\$ 428,360	\$ 1,204,758	\$ 1,143,840	\$ (60,918)
2	61400 BENEFITS	317,004	177,582	494,586	469,049	(25,537)
3	TOTAL PERSONAL SERVICES	<u>1,093,402</u>	<u>605,942</u>	<u>1,699,344</u>	<u>1,612,889</u>	<u>(86,455)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	95,407	67,015	162,422	147,719	(14,703)
7	62200 SUPPLY	459,785	163,785	623,570	615,483	(8,087)
8	62300 COMMUNICATION	16,271	9,223	25,494	16,748	(8,746)
9	62400 TRAVEL	1,748	6,164	7,912	12,197	4,285
10	62500 RENT	43,295	31,176	74,471	74,494	23
11	62600 UTILITIES	6,928	34,193	41,121	39,097	(2,024)
12	62700 REPAIR & MAINT	64,213	53,122	117,335	120,085	2,750
13	62800 OTHER EXPENSES	34,712	28,636	63,348	42,167	(21,181)
14	TOTAL OPERATIONS	<u>722,359</u>	<u>393,314</u>	<u>1,115,673</u>	<u>1,067,990</u>	<u>(47,683)</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	105,047	44,307	149,354	149,354	-
17	TOTAL EQUIPMENT	<u>105,047</u>	<u>44,307</u>	<u>149,354</u>	<u>149,354</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 1,920,808</u>	<u>\$ 1,043,563</u>	<u>\$ 2,964,371</u>	<u>\$ 2,830,233</u>	<u>\$ (134,138)</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 527,830	\$ 305,888	\$ 833,718	\$ 833,718	\$ -
22	02426 PER CAPITA FEE	601,524	63,283	664,807	664,807	-
23	03673 FEDERAL NATIONAL LAB NETWORK	75,120	55,880	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEES	716,334	618,512	1,334,846	1,200,708	(134,138)
25	TOTAL BUDGETED FUNDS	<u>\$ 1,920,808</u>	<u>\$ 1,043,563</u>	<u>\$ 2,964,371</u>	<u>\$ 2,830,233</u>	<u>\$ (134,138)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

		Year-to-Date			
		Actual	Projected	Projected FY	Projected
		Expenses	Expenses	2021	Excess/
		February	March to	2021	(Deficit)
		FY 2021	June 2021	Expenses	Budget

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 138,792	\$ 94,975	\$ 233,767	\$ 381,982	\$ 148,215
2	61200 OVERTIME	1,348	858	2,206	5,041	2,835
3	61400 BENEFITS	68,495	20,572	89,067	144,248	55,181
4	TOTAL PERSONAL SERVICES	208,635	116,405	325,040	531,271	206,231
5						
62000 OPERATIONS						
7	62100 CONTRACT	28,230	24,750	52,980	98,698	45,718
8	62200 SUPPLY	2,416	2,408	4,824	17,177	12,353
9	62300 COMMUNICATION	2,343	2,431	4,774	9,919	5,145
10	62400 TRAVEL	2,789	3,429	6,218	24,233	18,015
11	62500 RENT	5,642	3,758	9,400	19,540	10,140
12	62700 REPAIR & MAINT	79	24	103	6,549	6,446
13	62800 OTHER EXPENSES	6,890	4,142	11,032	28,145	17,113
14	TOTAL OPERATIONS	48,389	40,942	89,331	204,261	114,930
15	TOTAL EXPENDITURES	<u>\$ 257,024</u>	<u>\$ 157,347</u>	<u>\$ 414,371</u>	<u>\$ 735,532</u>	<u>\$ 321,161</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 91,472	\$ 75,760	\$ 167,232	\$ 351,733	\$ 184,501
19	02701 MILK INSPECTION FEES	163,661	65,879	229,540	360,511	130,971
20	03202 SHELL EGG FEDERAL INSPECTION	1,891	15,708	17,599	23,288	5,689
21	TOTAL BUDGET FUNDING	<u>\$ 257,024</u>	<u>\$ 157,347</u>	<u>\$ 414,371</u>	<u>\$ 735,532</u>	<u>\$ 321,161</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 649,597	\$ 369,520	\$ 1,019,117	\$ 958,397	\$ (60,720)
2	61200 OVERTIME	47,109	18,633	65,742	53,443	(12,299)
3	61400 BENEFITS	335,253	167,695	502,948	474,029	(28,919)
4	TOTAL PERSONAL SERVICES	<u>1,031,959</u>	<u>555,848</u>	<u>1,587,807</u>	<u>1,485,869</u>	<u>(101,938)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	44,880	21,883	66,763	59,297	(7,466)
8	62200 SUPPLY	9,660	20,704	30,364	28,459	(1,905)
9	62300 COMMUNICATION	13,524	11,255	24,779	22,389	(2,390)
10	62400 TRAVEL	28,091	41,586	69,677	72,540	2,863
11	62500 RENT	93,634	69,474	163,108	156,460	(6,648)
12	62700 REPAIR & MAINT	5,044	5,975	11,019	3,738	(7,281)
13	62800 OTHER EXPENSES	222,602	109,140	331,742	313,168	(18,574)
14	TOTAL OPERATIONS	<u>417,435</u>	<u>280,017</u>	<u>697,452</u>	<u>656,551</u>	<u>(40,901)</u>
15	TOTAL EXPENDITURES	<u>\$ 1,449,394</u>	<u>\$ 835,865</u>	<u>\$ 2,285,259</u>	<u>\$ 2,142,420</u>	<u>\$ (142,839)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 905,682	\$ 289,825	\$ 1,195,507	\$ 1,052,668	\$ (142,839)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTIOI	543,712	540,319	1,084,031	1,084,031	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,449,394</u>	<u>\$ 835,865</u>	<u>\$ 2,285,259</u>	<u>\$ 2,142,420</u>	<u>\$ (142,839)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2021**

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

	Year-to-Date Actual Expenses February FY 2021	Projected Expenses March to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,508,810	\$ 903,675	\$ 2,412,485	\$ 2,433,365	\$ 20,880
2	61200 OVERTIME	131,292	15,150	146,442	105,239	(41,203)
3	61400 BENEFITS	753,416	358,776	1,112,192	1,096,708	(15,484)
4	TOTAL PERSONAL SERVICES	2,393,518	1,277,601	3,671,119	3,635,312	(35,807)
5						
62000 OPERATIONS						
7	62100 CONTRACT	92,371	62,231	154,602	148,132	(6,470)
8	62200 SUPPLY	46,662	61,644	108,306	110,061	1,755
9	62300 COMMUNICATION	69,208	33,563	102,771	115,057	12,286
10	62400 TRAVEL	9,179	21,289	30,468	29,319	(1,149)
11	62500 RENT	128,534	43,985	172,519	170,662	(1,857)
12	62600 UTILITIES	5,000	-	5,000	6,500	1,500
13	62700 REPAIR & MAINT	32,210	1,067	33,277	38,040	4,763
14	62800 OTHER EXPENSES	29,113	37,383	66,496	74,092	7,596
15	TOTAL OPERATIONS	412,277	261,162	673,439	691,863	18,424
16	TOTAL EXPENDITURES	\$ 2,805,795	\$ 1,538,763	\$ 4,344,558	\$ 4,327,175	\$ (17,383)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,757,458	\$ 396,050	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	48,337	1,142,713	1,191,050	1,173,667	(17,383)
21	TOTAL BUDGET FUNDING	\$ 2,805,795	\$ 1,538,763	\$ 4,344,558	\$ 4,327,175	\$ (17,383)

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

Projected expenses include the December retirement of an employee in the amount of \$34,220. Projected salaries and benefits assumes immediate hires to replace the retiring employees.

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Actual Expenses February FY 2020		

BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 6,710,408	\$ 4,176,243	\$ 3,913,700	\$ 262,543	\$ 2,534,165
2 61200 OVERTIME		163,723	179,749	147,596	32,153	(16,026)
3 61300 OTHER/PER DIEM		6,300	1,650	2,000	(350)	4,650
4 61400 BENEFITS		2,924,159	1,919,575	1,714,356	205,219	1,004,584
5 TOTAL PERSONAL SERVICES		<u>9,804,590</u>	<u>6,277,217</u>	<u>5,777,652</u>	<u>499,565</u>	<u>3,527,373</u>
6						
62000 OPERATIONS						
8 62100 CONTRACT		1,705,267	804,763	978,527	(173,764)	900,504
9 62200 SUPPLY		939,930	614,539	518,084	96,455	325,391
10 62300 COMMUNICATION		266,486	149,242	141,382	7,860	117,244
11 62400 TRAVEL		203,348	48,371	123,723	(75,352)	154,977
12 62500 RENT		706,872	428,037	359,707	68,330	278,835
13 62600 UTILITIES		46,097	11,928	49,631	(37,703)	34,169
14 62700 REPAIR & MAINT		183,725	110,768	121,732	(10,964)	72,957
15 62800 OTHER EXPENSES		582,891	378,085	379,463	(1,378)	204,806
16 TOTAL OPERATIONS		<u>4,634,616</u>	<u>2,545,733</u>	<u>2,672,249</u>	<u>(126,516)</u>	<u>2,088,883</u>
17 63000 EQUIPMENT						
18 63100 EQUIPMENT		149,354	105,047	254,522	(149,475)	44,307
19 TOTAL EQUIPMENT		<u>149,354</u>	<u>105,047</u>	<u>254,522</u>	<u>(149,475)</u>	<u>44,307</u>
20 68000 TRANSFERS						
21 68000 TRANSFERS		342,481	14,398	-	14,398	328,083
22 TOTAL TRANSFERS		<u>342,481</u>	<u>14,398</u>	<u>-</u>	<u>14,398</u>	<u>328,083</u>
23 TOTAL		<u>\$ 14,931,041</u>	<u>\$ 8,942,395</u>	<u>\$ 8,704,423</u>	<u>\$ 237,972</u>	<u>\$ 5,988,646</u>
24						
25 FUND						
26 01100 GENDERAL FUND		3,060,732	\$ 1,927,075	\$ 1,781,540	\$ 145,535	\$ 1,133,657
27 02262 SHIELDED EGG GRADING FEES		351,733	91,472	101,130	(9,658)	260,261
28 02425 BRAND INSPECTION FEES		3,153,508	2,757,458	2,409,599	347,859	396,050
29 02426 PER CAPITA FEE		4,487,002	2,095,040	2,045,341	49,699	2,391,962
30 02427 ANIMAL HEALTH		5,721	-	-	-	5,721
31 02701 MILK INSPECTION FEES		361,944	163,661	313,737	(150,076)	198,283
32 02817 MILK CONTROL		293,197	129,869	169,072	(39,203)	163,328
33 03209 MEAT & POULTRY INSPECTION-FED		1,084,031	543,712	583,844	(40,132)	540,319
34 03032 SHELL EGG FEDERAL INSPECTION		23,288	1,891	9,122	(7,231)	21,397
35 03427 AH FEDERAL UMBRELLA		778,177	440,763	362,606	78,157	337,414
36 03673 FEDERAL ANIMAL HEALTH DISEASE		131,000	75,120	154,401	(79,281)	55,880
37 06026 DIAGNOSTIC LABORATORY FEES		1,200,708	716,334	774,031	(57,697)	484,374
38 TOTAL BUDGET FUNDING		<u>\$ 14,931,041</u>	<u>\$ 8,942,395</u>	<u>\$ 8,704,423</u>	<u>\$ 237,972</u>	<u>\$ 5,988,646</u>

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 64% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$499,565 higher than February 2020. Operations are 55% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$126,516 lower than February 2020. Overall, Department of Livestock total expenditures were \$237,972 higher than the same period last year. As of February 28, 2021, 60% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 494,559	\$ 498,344	\$ (3,785)	\$ 294,156
2	61300 OTHER/PER DIEM	4,500	1,200	1,350	(150)	3,300
3	61400 BENEFITS	303,343	188,831	185,510	3,321	114,512
4	TOTAL PERSONAL SERVICES	<u>1,096,558</u>	<u>684,590</u>	<u>685,204</u>	<u>(614)</u>	<u>411,968</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	230,640	49,579	70,849	(21,270)	181,061
8	62200 SUPPLY	113,693	55,341	39,255	16,086	58,352
9	62300 COMMUNICATION	41,876	24,403	23,023	1,380	17,473
10	62400 TRAVEL	24,007	4,988	11,421	(6,433)	19,019
11	62500 RENT	207,053	100,693	87,186	13,507	106,360
12	62700 REPAIR & MAINT	2,195	432	2,067	(1,635)	1,763
13	62800 OTHER EXPENSES	31,171	20,928	21,891	(963)	10,243
14	TOTAL OPERATIONS	<u>650,635</u>	<u>256,364</u>	<u>255,692</u>	<u>672</u>	<u>394,271</u>
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	<u>102,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>102,481</u>
18	TOTAL EXPENDITURES	<u>\$ 1,849,674</u>	<u>\$ 940,954</u>	<u>\$ 940,896</u>	<u>\$ 58</u>	<u>\$ 908,720</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,849,674	\$ 940,954	\$ 940,896	\$ 58	\$ 908,720
22	TOTAL BUDGETED FUNDS	<u>\$ 1,849,674</u>	<u>\$ 940,954</u>	<u>\$ 940,896</u>	<u>\$ 58</u>	<u>\$ 908,720</u>

Central Services And Board Of Livestock is budgeted \$1,849,674 and 13.00 FTE in FY 2021 and is funded with per capita fees. Personal services budget is 62% expended with 62% of payrolls complete. The personal services expended through February 2021 was \$614 lower than February 2020. Operation expenses are 39% expended as of February 2021 and were \$672 higher than February 2020. Overall, CSD total expenditures were \$58 higher than the same period last year. As of February 28, 2021, CSD has expended 51% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2021 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 73,670	\$ 47,687	\$ 45,604	\$ 2,083	\$ 25,983
2	61300 OTHER/PER DIEM	450	100	250	(150)	350
3	61400 BENEFITS	24,616	17,253	16,284	969	7,363
4	TOTAL PERSONAL SERVICES	98,736	65,040	62,138	2,902	33,696
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,889	1,081	1,033	48	808
8	62200 SUPPLY	1,683	384	281	103	1,299
9	62300 COMMUNICATION	3,496	1,327	1,983	(656)	2,169
10	62400 TRAVEL	2,333	-	2,086	(2,086)	2,333
11	62500 RENT	4,034	2,421	3,252	(831)	1,613
12	62700 REPAIR & MAINT	49	-	36	(36)	49
13	62800 OTHER EXPENSES	1,361	377	801	(424)	984
14	TOTAL OPERATIONS	14,845	5,590	9,472	(3,882)	9,255
15	TOTAL EXPENDITURES	\$ 113,581	\$ 70,630	\$ 71,610	\$ (980)	\$ 42,951
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 113,581	\$ 70,630	\$ 71,610	\$ (980)	\$ 42,951
19	TOTAL BUDGETED FUNDS	\$ 113,581	\$ 70,630	\$ 71,610	\$ (980)	\$ 42,951

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 66% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$2,902 higher than February 2020. Operations are 38% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$3,882 lower than February 2020. Overall, Livestock Loss Board total expenditures were \$980 lower than the same period last year. As of February 28, 2021, LLB has expended 62% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 170,771	\$ 76,932	\$ 107,616	\$ (30,684)	\$ 93,839	
2 61300 OTHER/PER DIEM	1,350	350	400	(50)	1,000	
3 61400 BENEFITS	69,975	30,400	42,292	(11,892)	39,575	
4 TOTAL PERSONAL SERVICES	<u>242,096</u>	<u>107,682</u>	<u>150,308</u>	<u>(42,626)</u>	<u>134,414</u>	
5						
62000 OPERATIONS						
7 62100 CONTRACT	15,812	10,885	5,452	5,433	4,927	
8 62200 SUPPLY	4,353	1,148	1,404	(256)	3,205	
9 62300 COMMUNICATION	6,650	2,311	2,423	(112)	4,339	
10 62400 TRAVEL	5,957	34	1,556	(1,522)	5,923	
11 62500 RENT	9,937	5,105	4,759	346	4,832	
12 62800 OTHER EXPENSES	8,392	2,704	3,170	(466)	5,688	
13 TOTAL OPERATIONS	<u>51,101</u>	<u>22,187</u>	<u>18,764</u>	<u>3,423</u>	<u>28,914</u>	
14 TOTAL EXPENDITURES	<u>\$ 293,197</u>	<u>\$ 129,869</u>	<u>\$ 169,072</u>	<u>\$ (39,203)</u>	<u>\$ 163,328</u>	
15						
16 BUDGETED FUNDS						
17 02817 MILK CONTROL	\$ 293,197	\$ 129,869	\$ 169,072	\$ (39,203)	\$ 163,328	
18 TOTAL BUDGETED FUNDS	<u>\$ 293,197</u>	<u>\$ 129,869</u>	<u>\$ 169,072</u>	<u>\$ (39,203)</u>	<u>\$ 163,328</u>	

In FY 2021, The Milk Control Bureau is budgeted \$293,197 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 44% expended with 62% of payrolls complete. Personal services expended as of February 2021 were \$42,626 lower than February 2020. Operations are 43% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$3,423 higher than February 2020. Overall, Milk Control Bureau total expenditures were \$39,203 lower than the same period last year. As of February 28, 2021, the Milk Control Bureau has expended 44% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 293,663	\$ 277,428	\$ 16,235	\$ 189,852
2	61400 BENEFITS	192,319	123,047	115,018	8,029	69,272
3	TOTAL PERSONAL SERVICES	675,834	416,710	392,446	24,264	259,124
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	21,601	19,800	1,801	9,281
7	62200 SUPPLY	18,758	23,672	13,803	9,869	(4,914)
8	62300 COMMUNICATION	32,132	16,969	21,716	(4,747)	15,163
9	62400 TRAVEL	11,649	928	8,643	(7,715)	10,721
10	62500 RENT	10,952	5,850	7,698	(1,848)	5,102
11	62700 REPAIR & MAINT	4,893	3,817	7,496	(3,679)	1,076
12	62800 OTHER EXPENSES	13,754	14,678	8,183	6,495	(924)
13	TOTAL OPERATIONS	123,020	87,515	87,339	176	35,505
14	TOTAL	\$ 798,854	\$ 504,225	\$ 479,785	\$ 24,440	\$ 294,629
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 798,854	\$ 504,225	\$ 479,785	\$ 24,440	\$ 294,629
18	TOTAL BUDGET FUNDING	\$ 798,854	\$ 504,225	\$ 479,785	\$ 24,440	\$ 294,629

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2021, the State Veterinarian Import Office is budgeted \$798,854 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 62% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$24,264 higher than February 2020. Operations are 71% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$176 higher than February 2020. Animal Health has spent \$24,440 more than the same period in FY 2020. As of February 28, 2021 the Animal Health Import Office has expended 63% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 305,320	\$ 189,805	\$ 177,907	\$ 11,898	\$ 115,515
2	61400 BENEFITS	120,705	85,876	67,978	17,898	34,829
3	TOTAL PERSONAL SERVICES	426,025	275,681	245,885	29,796	150,344
4						
62000 OPERATIONS						
6	62100 CONTRACT	973,283	460,729	608,568	(147,839)	512,554
7	62200 SUPPLY	29,966	15,471	22,804	(7,333)	14,495
8	62300 COMMUNICATION	16,781	2,886	5,334	(2,448)	13,895
9	62400 TRAVEL	20,710	1,614	10,650	(9,036)	19,096
10	62500 RENT	52,251	42,863	45,665	(2,802)	9,388
11	62700 REPAIR & MAINT	8,860	4,973	3,036	1,937	3,887
12	62800 OTHER EXPENSES	71,066	45,081	31,985	13,096	25,985
13	TOTAL OPERATIONS	1,172,917	573,617	728,042	(154,425)	599,300
14	68000 TRANSFERS	240,000	14,398	-	14,398	225,602
15	TOTAL TRANSFERS	240,000	14,398	-	14,398	225,602
16	TOTAL EXPENDITURES	\$ 1,838,942	\$ 863,696	\$ 973,927	\$ (110,231)	\$ 975,246
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,060,765	\$ 422,933	\$ 611,321	\$ (188,388)	\$ 637,832
20	03427 FEDERAL FUNDING	778,177	440,763	362,606	78,157	337,414
21	TOTAL BUDGETED FUNDS	\$ 1,838,942	\$ 863,696	\$ 973,927	\$ (110,231)	\$ 975,246

The Designated Surveillance Area (DSA) is budgeted for \$1,060,765 and 2.00 FTE in FY 2021 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$778,177 and 3.75 FTE in FY 2021 and is funded with Federal Funds. The personal services budget is 65% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$29,796 higher than February 2020. Operations are 49% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$154,425 lower than February 2020. Overall, total expenditures were \$110,231 lower than the same period last year with 47% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020	Year to Year Comparison	Balance of Budget Available	
BUDGETED FTE		22.00				
A	B	C	D	E	F	
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,143,840	\$ 776,398	\$ 618,380	\$ 158,018	\$ 367,442
3	61400 BENEFITS	469,049	317,004	252,711	64,293	152,045
4	TOTAL PERSONAL SERVICES	<u>1,612,889</u>	<u>1,093,402</u>	<u>871,091</u>	<u>222,311</u>	<u>519,487</u>
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	147,719	95,407	121,821	(26,414)	52,312
8	62200 SUPPLY	615,483	459,785	379,673	80,112	155,698
9	62300 COMMUNICATION	16,748	16,271	28,491	(12,220)	477
10	62400 TRAVEL	12,197	1,748	12,570	(10,822)	10,449
11	62500 RENT	74,494	43,295	615	42,680	31,199
12	62600 UTILITIES	39,097	6,928	43,131	(36,203)	32,169
13	62700 REPAIR & MAINT	120,085	64,213	93,293	(29,080)	55,872
14	62800 OTHER EXPENSES	42,167	34,712	120,384	(85,672)	7,455
15	TOTAL OPERATIONS	<u>1,067,990</u>	<u>722,359</u>	<u>799,978</u>	<u>(77,619)</u>	<u>345,631</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	149,354	105,047	254,522	(149,475)	44,307
18	TOTAL EQUIPMENT	<u>149,354</u>	<u>105,047</u>	<u>254,522</u>	<u>(149,475)</u>	<u>44,307</u>
19	TOTAL	<u>\$ 2,830,233</u>	<u>\$ 1,920,808</u>	<u>\$ 1,925,591</u>	<u>\$ (4,783)</u>	<u>\$ 909,425</u>
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 833,718	\$ 527,830	\$ 390,382	\$ 137,448	\$ 305,888
23	02426 PER CAPITA FEE	664,807	601,524	606,777	(5,253)	63,283
24	03673 FEDERAL ANIMAL HEALTH DISEASE GR	131,000	75,120	154,401	(79,281)	55,880
25	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	716,334	774,031	(57,697)	484,374
26	TOTAL BUDGET FUNDING	<u>\$ 2,830,233</u>	<u>\$ 1,920,808</u>	<u>\$ 1,925,591</u>	<u>\$ (4,783)</u>	<u>\$ 909,425</u>

The diagnostic laboratory is budgeted for \$2,830,233 and 22 FTE in FY 2021. It is funded with general fund of \$833,718, per capita fees of \$664,807, federal funds of \$131,000, and lab testing fees of \$1,200,708. Personal services are 68% expended with 62% of payrolls complete. Personal services expended as of February 2021 were \$222,311 higher than February 2020. Operations are 68% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$77,619 lower than February 2020. Overall, Diagnostic Laboratory total expenditures were \$4,783 lower than the same period last year. As of February 28, 2021, the Diagnostic Lab has expended 68% of its budget.

Standard budget was changed. Change was made to salaries and benefits to match the benefits to salaries. MSU modified the way that the laboratory was charged expenses. MSU now charges rent instead of salary recharges. An adjustment in the standard budget was to move \$71,000 from Other Expenses to Rent. There was no material change in the amount.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
	Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020		

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,982	\$ 138,792	\$ 254,439	\$ (115,647)	\$ 243,190
2	61102 OVERTIME	5,041	1,348	1,337	11	3,693
3	61400 BENEFITS	144,248	68,495	100,196	(31,701)	75,753
4	TOTAL PERSONAL SERVICES	531,271	208,635	355,972	(147,337)	322,636
5						
62000 OPERATIONS						
7	62100 CONTRACT	98,698	28,230	30,006	(1,776)	70,468
8	62200 SUPPLY	17,177	2,416	9,043	(6,627)	14,761
9	62300 COMMUNICATION	9,919	2,343	3,861	(1,518)	7,576
10	62400 TRAVEL	24,233	2,789	12,427	(9,638)	21,444
11	62500 RENT	19,540	5,642	8,809	(3,167)	13,898
12	62700 REPAIR & MAINT	6,549	79	1,267	(1,188)	6,470
13	62800 OTHER EXPENSES	28,145	8,992	6,072	2,920	19,153
14	TOTAL OPERATIONS	204,261	50,491	71,485	(20,994)	153,770
15	TOTAL	\$ 735,532	\$ 259,126	\$ 427,457	\$ (168,331)	\$ 476,406
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 351,733	\$ 92,492	\$ 101,130	\$ (8,638)	\$ 259,241
19	02701 MILK INSPECTION FEES	360,511	164,469	317,204	(152,735)	196,042
21	03032 SHELL EGG INSPECTION FEES	23,288	2,165	9,123	(6,958)	21,123
22	TOTAL BUDGET FUNDING	\$ 735,532	\$ 259,126	\$ 427,457	\$ (168,331)	\$ 476,406

The total Milk & Egg program is budgeted \$735,532 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 39% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$147,337 lower than February 2020. Operation expense budget is 25% expended with 59% of budget year lapsed. Operation expenses as of February 2021 was \$20,994 lower than February 2020. The Milk & Egg Inspection Bureau total expenditures were \$168,331 lower than the same period last year. As of February 28, 2021, the Milk & Egg program has expended 35% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date Actual Expenses February FY 2021	Prior Year Actual Expenses February FY 2020	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 958,397	\$ 649,597	\$ 602,812	\$ 46,785	\$ 308,800
2	61102 OVERTIME	53,443	47,109	40,993	6,116	6,334
3	61400 BENEFITS	474,029	335,253	296,492	38,761	138,776
4	TOTAL PERSONAL SERVICES	<u>1,485,869</u>	<u>1,031,959</u>	<u>940,297</u>	<u>91,662</u>	<u>453,910</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	59,297	44,880	38,210	6,670	14,417
8	62200 SUPPLY	28,459	9,660	4,180	5,480	18,799
9	62300 COMMUNICATION	22,389	13,524	14,225	(701)	8,865
10	62400 TRAVEL	72,540	28,091	43,764	(15,673)	44,449
11	62500 RENT	156,460	93,634	102,636	(9,002)	62,826
12	62700 REPAIR & MAINT	3,738	5,044	3,350	1,694	(1,306)
13	62800 OTHER EXPENSES	313,168	222,602	145,409	77,193	90,566
14	TOTAL OPERATIONS	<u>656,551</u>	<u>417,435</u>	<u>351,774</u>	<u>65,661</u>	<u>239,116</u>
15	TOTAL EXPENDITURES	<u><u>\$ 2,142,420</u></u>	<u><u>\$ 1,449,394</u></u>	<u><u>\$ 1,292,071</u></u>	<u><u>\$ 157,323</u></u>	<u><u>\$ 693,026</u></u>
16						
BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,052,668	\$ 905,682	\$ 708,227	\$ 197,455	\$ 146,986
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-I	1,084,031	543,712	583,844	(40,132)	540,319
21	TOTAL BUDGET FUNDING	<u><u>\$ 2,142,420</u></u>	<u><u>\$ 1,449,394</u></u>	<u><u>\$ 1,292,071</u></u>	<u><u>\$ 157,323</u></u>	<u><u>\$ 693,026</u></u>

In FY 2021, Meat Inspection is budgeted \$2,142,420 with 24.50 FTE. The bureau is funded with general fund of \$1,052,668, federal meat & poultry inspection funds of \$1,084,031 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Personal services budget is 69% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$91,662 higher than February 2020. Operations are 64% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$65,661 higher than February 2020. Overall, Meat Inspection total expenditures were \$157,323 higher than the same period last year. As of February 28, 2021 the Meat Inspection program expended 68% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2021**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses February FY 2021	Actual Expenses February FY 2020		

BUDGETED FTE	53.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,433,365	\$ 1,508,810	\$ 1,331,170	\$ 177,640	\$ 924,555
2	61200 OVERTIME	105,239	131,292	105,266	26,026	(26,053)
3	61400 BENEFITS	1,096,708	753,416	637,875	115,541	343,292
4	TOTAL PERSONAL SERVICES	<u>3,635,312</u>	<u>2,393,518</u>	<u>2,074,311</u>	<u>319,207</u>	<u>1,241,794</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	92,371	84,981	7,390	55,761
8	62200 SUPPLY	110,061	46,662	49,072	(2,410)	63,399
9	62300 COMMUNICATION	115,057	69,208	40,538	28,670	45,849
10	62400 TRAVEL	29,319	9,179	19,710	(10,531)	20,140
11	62500 RENT	170,662	128,534	99,615	28,919	42,128
12	62600 UTILITIES	6,500	5,000	6,500	(1,500)	1,500
13	62700 REPAIR & MAINT	38,040	32,210	11,187	21,023	5,830
14	62800 OTHER EXPENSES	74,092	29,113	41,568	(12,455)	44,979
15	TOTAL OPERATIONS	<u>691,863</u>	<u>412,277</u>	<u>353,171</u>	<u>59,106</u>	<u>279,586</u>
16	TOTAL	<u>\$ 4,327,175</u>	<u>\$ 2,805,795</u>	<u>\$ 2,427,482</u>	<u>\$ 378,313</u>	<u>\$ 1,521,380</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 2,757,458	\$ 2,409,599	\$ 347,859	\$ 396,050
20	02426 PER CAPITA FEES	1,173,667	48,337	17,883	30,454	1,125,330
21	TOTAL BUDGET FUNDING	<u>\$ 4,327,175</u>	<u>\$ 2,805,795</u>	<u>\$ 2,427,482</u>	<u>\$ 378,313</u>	<u>\$ 1,521,380</u>

In FY 2021, Brands Enforcement is budgeted for \$4,327,175 with 53.11 FTE. It is funded with brand inspection fees of \$3,153,508 and per capita fees of \$1,173,667. Personal services budget is 66% expended with 62% of payrolls complete. Personal services expended as of February 2021 was \$319,207 higher than February 2020. Operations are 60% expended with 59% of the budget year lapsed. Operation expenses as of February 2021 were \$59,106 higher than February 2020. Overall, Brands Enforcement total expenditures were \$378,313 higher than the same period last year. As of February 28, 2021, the Brands Division has expended 65% of its budget.