



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands Enforcement Division			Meeting Date: 5/5/21		
<u>Agenda Item: Rerecord Update</u>							
Background Info:							
<ul style="list-style-type: none"> - General status update of Rerecord progress 							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item: Request to Hire Positions</u>							
Background Info:							
Request to Hire Market Auditor							
<ul style="list-style-type: none"> - Former market auditor left 4/2/21 - Position is critical for proper regulation of markets as required by code 							
Request to Hire Ramsay Market Supervisor							
<ul style="list-style-type: none"> - Current market supervisor is moving out of state and submitted resignation on 4/21/21 - Last day of employment is 5/5/21 							
Recommendation: Approve hire of new market auditor							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No	
<u>Agenda Item: Brand Policy Discussion/Update</u>							
Background Info:							
<ul style="list-style-type: none"> - Update - Discussion on future planning 							
Recommendation: None							
Time needed: 20 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item: Request for Out-of-State Travel</u>							
Background Info:							
Request for Ty Thomas and Dan Bugni to attend the International Livestock Identification Association Symposium in San Diego July 12 – July 14, 2021							
Recommendation:							
Time needed: 10 minutes	Attachments:	Yes x	No	Board vote required:	Yes x	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

Rerecord	
As of 4/21/21	
Brands to be Rerecorded	55,576
Brands Rerecorded	26,088
Applications in process	500
*1-2 weeks to receive certificate	

New Brands			
As of 4/21/21			
	2020	2021	Increase
Applications Received	276	632	229%
Brands Issued	247	397	161%
*Roughly 5-6 weeks behind processing new brand applications. 6-8 weeks to receive			
*Currently processing new brand application received on 3/17/21			

Brand Transfers			
As of 4/21/21			
	2020	2021	Increase
Transfers Completed	226	844	373%
*2 -3 weeks to receive new certificate			

**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 (4)

- 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.

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 Ɔ
D	◇ O P ь □ Ɔ ▷
E	F L Σ ε
F	E P ≠ 7
H	+ M N 4 卩 7 4 W
J	└ U ɔ
K	B H R X Y
L	E ⊥ V I ʌ
M	⊓ H N 3
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 卐 I
U	J V Ɔ

(6)

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 E 3 8
4	+ H ⊣ 4
5	S 6
6	C G O
7	T > Z F I 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 ◇ ♡
⤿	⤿ — —
—	⤿ ⤿ —
/	\

(7)

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.

(8)

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

Department of Livestock	1) Division Brands Enforcement
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2) Employee(s) Traveling

Ty Thomas, Dan Bugni

3) Justification

The International Livestock Identification Association meeting is a great place to network and identify best practices from other organizations. It is also a great place to gain information on trends in the industry and on current events/issues in other government agencies such as:

- Brand recording practices and trends in the U.S. and Canada
- Cattle and horse movements in the U.S. and Canada
- Market trends across the U.S. to include exports
- Different software systems for brand inspections/compliance from other government agencies
- Trends and issues related to livestock crimes
- Traceability and different methods of livestock identification across the U.S. and Canada

4) Itinerary

See attached

July 11th - July 14th

5) Cost Estimate

Flights: \$392 each x 2

Hotel: \$189/room/night x 4

Registration Fee: \$350 each x 2

Total: \$2,996

6) Submitted By

Requested By
Ethan Wilfore

Title
Brands Administrator

Date
4/27/21

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

5-5-21

Ethan Wilfore

Chair

5-5-21

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

INTERNATIONAL LIVESTOCK IDENTIFICATION SYMPOSIUM



FUN IN THE SAN DIEGO SUN

JULY 11-14, 2021  **SAN DIEGO, CALIFORNIA**



SCHEDULE (Tentative)

Sunday, July 11th Tours

11:30 a.m. - 5:30 p.m. Sport Fishing - Depart from Hotel, Sponsored by L & H Branding Iron
Noon - 4:00 p.m. Registration opens, Hotel lobby

Monday, July 12th

7:00 a.m. - 4:00 p.m. Registration Opens
7:00 a.m. ILIA Board Member Breakfast
8:00 a.m. - 9:00 a.m. Opening General Session - Karen Ross, CA Secretary of Ag, & Dr. Jones, CDFA Division Director AHFSS,
Sponsored by California Cattlemen's Association
9:00 a.m. - 10:00 a.m. Chandler Keys - Meat Industry Lobbyist, Sponsored by 3H Cattle Company
10:00 a.m. - 5:00 p.m. Spouse tour, Sponsored by LIS Canada
Tour includes: Trolley tour of San Diego, self tour of Balboa Park, lunch, San Diego Zoo including a behind the scenes private tour
10:00 a.m. - 10:30 a.m. Break
10:30 a.m. - 12:00 p.m. Industry Updates, Sponsored by Roth Cattle Co.
Noon - 1:30 p.m. Lunch (on your own)
1:00 p.m. - 2:00 p.m. NCBA Updates- Jerry Bohn (*invited*), President of NCBA, Sponsored by Phillips Cattle
1:30 p.m. - 2:15 p.m. David Moss, Executive Director, Canadian Cattlemen's Association
3:00 p.m. - 3:30 p.m. Break
3:30 p.m. - 4:30 p.m. Anja Raudabaugh, CEO, Western United Dairies, Sponsored by Food Resources
5:00 p.m. Hospitality Suite, Sponsored by Turlock Auction Yard, Tulare County Stockyard, Visalia Livestock Auction Market, Cattlemen's Livestock Market, Overland Stock Yard, A & M Livestock, Orland Livestock Commission Co., Marana Stockyards & Livestock

Tuesday, July 13th

7:00 a.m. - 4:00 p.m. Registration Opens
8:00 a.m. - 10:00 a.m. Green House Gasses- Dr. Frank Mitloehner, Sponsored by Agri Beef
10:00 a.m. - 10:30 a.m. Break
10:30 a.m. - 11:30 a.m. Grazing/Forest Management-Dave Daley, Professor at CSU Chico, Sponsored by California Rural Crime Prevention Task Force
11:45 a.m. - 1:00 p.m. Lunch provided by - In & Out Burger, Sponsored by Euclid Stockyard and American Beef Packers
2:00 p.m. - 3:00 p.m. Joe Leathers- General Manager, Cattle Division, 6666 Ranch
2:15 p.m. - 3:00 p.m. Billy Gatlin, Executive Director, California Cattlemen's Association
3:00 p.m. - 3:30 p.m. Break
3:30 p.m. - 4:30 p.m. Animal Agriculture Alliance, Sponsored by DI Livestock
5:00 p.m.: Hospitality Suite, Sponsored by Turlock Auction Yard, Tulare County Stockyard, Visalia Livestock Auction Market, Cattlemen's Livestock Market, Overland Stock Yard, A & M Livestock, Orland Livestock Commission Co., Marana Stockyards & Livestock
6:00 p.m. - 10:00 p.m. Dinner Cruise & Live Auction, Sponsored by Central Valley Meats and Graham Auctioneering

Wednesday, July 14th

7:00 a.m. - 4:00 p.m. Registration Opens
8:00 a.m. - 9:00 a.m. MVZ Othon Reynoso Campos - SINIIGA-Mexico, National Livestock Register & the Electronic Mobilization Registry
9:00 a.m. - 10:00 a.m. CDFA - Dr. Andrea Milkolon - Animal Disease Traceability, Sponsored by Sandle Bar Ranch
10:00 a.m. - 10:30 a.m. Break
10:30 a.m. - 11:30 a.m. USDA - Animal Drug Traceability, Sponsored by Sandle Bar Ranch
12:45 p.m. - 1:00 p.m. Lunch - Farm Babe, Michelle Miller, Sponsored by Superior Farms & Allflex
1:00 p.m. - 3:00 p.m. ADT Panel - moderated by Dave Daley, PHD, Sponsored by Heiden Cattle Co.
3:00 p.m. - 3:30 p.m. Break
3:30 p.m. - 4:30 p.m. ILIA Business Meeting, Sponsored by Zoetis
5:00 p.m.: Hospitality Suite, Sponsored by Turlock Auction Yard, Tulare County Stockyard, Visalia Livestock Auction Market, Cattlemen's Livestock Market, Overland Stock Yard, A & M Livestock, Orland Livestock Commission Co., Marana Stockyards & Livestock
6:00 p.m. - 10:00 p.m. Beach Night Banquet & Casino Night, Sponsored by California Beef Council & Harris Ranch

INTERNATIONAL LIVESTOCK IDENTIFICATION SYMPOSIUM



FUN IN THE SAN DIEGO SUN
JULY 11-14, 2021  **SAN DIEGO, CALIFORNIA**



REGISTRATION FORM

Organization: _____

Phone: _____ Email: _____

Circle One per Attendee

Attendee (1) *Delegate Spouse Non-Member* First: _____ Last: _____

Attendee (2) *Delegate Spouse Non-Member* First: _____ Last: _____

Attendee (3) *Delegate Spouse Non-Member* First: _____ Last: _____

Registration Fees:

	Delegate	Spouse	Non Member/Day
Early Bird - by June 11th	\$350	\$275	\$175★ <small>Does not include fishing trip Please circle day: M W F</small>
Registration - after June 11th	\$375	\$300	\$200
Fishing trip July 11th 12:30-5pm	\$85	\$85	\$180
Spouse Tour July 12th 10am-5pm	\$50	\$50	\$225
Behind the Scenes San Diego Zoo Tour			
Children's Registration (16 & under)	\$100		\$125
In-N-Out Lunch July 13th	FREE	FREE	\$60
<i>Will you be attending? (# of guests)</i>	_____	_____	_____
Dinner Cruise July 13th	FREE	FREE	\$125
<i>Will you be attending? (# of guests)</i>	_____	_____	_____
Hosted Lunch July 14th	FREE	FREE	\$60
<i>Will you be attending? (# of guests)</i>	_____	_____	_____
Evening Event - Casino Night July 14th	FREE	FREE	\$85
<i>Will you be attending? (# of guests)</i>	_____	_____	_____

Registration Due \$ _____

Foundation Donation \$ _____

Total Due \$ _____

Select method of payment: Visa Mastercard American Express Check (make check payable to ILIA 2021)

Cardholder Name: _____

Address: _____

City: _____ State/Country: _____ Postal Code: _____

Credit Card #: _____ Expiration Date: _____ CVN Code: _____

All fees are payable in U.S. Funds. Your registration can not be processed until your payment is received. To ensure that you are pre-registered for the convention, please return your registration form with full payment. Credit card payments may be emailed to intlivestockid@gmail.com or mailed to ILIA, 4220 Pasadena Ave., Sacramento, CA 95815 by June 10th. All education sessions, all coffee breaks, symposium lunch, dinner cruise, hospitality suite, final evening events are included in registration fee.

To assist us with registration and transportation schedules, please provide the following:

Arrival Information

Arrival Date: _____ Arrival Time: _____

Arriving by: Airline Vehicle

Airline: _____

Flight #: _____ # of Passengers: _____

Departure Information

Departure Date: _____ Departure Time: _____

Departing by: Airline Vehicle

(12) Airline: _____

Flight #: _____ # of Passengers: _____

Return registration to intlivestockid@gmail.com - Mail : ILIA, 4220 Pasadena Ave., Sacramento, CA 95815 - (602) 743-9990



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: May 5, 2021
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Agenda Item: Importation of Rabbit Hemorrhagic Disease Vaccine

Background Info: On the heels of the diagnosis of RHDV-2 in Yellowstone County, AHB has received requests from Montana veterinarians for permission to import RHDV-2 vaccine. There is currently no USDA licensed vaccine available but the Center for Veterinary Biologics will approve the importation of vaccine from the European Union by accredited veterinarians into states with confirmed cases. AHB has been working with two Montana veterinarians regarding the importation of approximately 1000 doses. AHB will provide an update on the status of vaccine importation and disease incidence in Montana. At this time, the disease has been confirmed in wild and domestic feral rabbits only in Yellowstone County.

Recommendation: NA

Time needed: 10 minutes	Attachments:	No	Board vote required?	No
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Agenda Item: Response to Increase in *Brucella canis* cases in Montana

Background Info: Over the last several years, the AHB has noticed an increase in the number of *B. canis* cases diagnosed annually and a common history reported for many cases. In response to this increased rate of diagnosis, AHB has reached out to Montana shelters, a common link in the history of affected dogs, to discuss possible management/surveillance options with the hopes of reducing the number of infected dogs adopted into homes. *B. canis* is a potentially zoonotic disease with no curative treatment available. AHB will provide an update on the work done to date, *B. canis* case numbers, and the zoonotic potential of the disease.

Recommendation:

Time needed: 20 minutes	Attachments:	No	Board vote required	No
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel		Division/Program: Meat and Poultry Inspection			Meeting Date: May 5, 2021		
<u>Agenda Item:</u> Regulatory Control Actions for Human Handling							
Background Info:							
The Meat and Poultry Inspection Bureau (MPIB) recently took regulatory control actions in two official establishments for violations of humane handling regulations							
Recommendation:							
Time needed:	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	
<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	

Meat and Poultry Inspection Bureau

Board Report

May 5, 2021

Regulatory Control Actions for Humane Handling

The Meat and Poultry Inspection Bureau (MPIB) recently took regulatory control actions in two official establishments for violations of humane handling regulations, but the bureau worked closely with the establishments to minimize down time.

In both establishments, a stunning attempt failed to render the animal insensitive to pain as required by regulation. Once a failed stun occurs, a non-compliance record is issued to the establishment and the next 19 animals are monitored for stunning effectiveness to document that the establishment meets the 95% effective first-stun attempt standard.

Both establishments had missed additional stuns within the 20-animal window, and MPIB inspector stopped slaughter activity as required by regulation.

A Notice of Intended Enforcement letter was sent to each establishment outlining the issue, providing regulatory authority, and requesting that the establishments provide a corrective action to address the causes of the failed stuns.

Both establishments that we worked with were eager to address shortcomings and we accepted corrective action plans from both establishments. Consequently, one establishment remained out of slaughter production for less than 24 hours. The other establishment was resolved as quickly but they would not resume slaughter for two days until their next scheduled slaughter day at the request of establishment owner. Both establishments will undergo additional scrutiny and record keeping over the next six months to ensure the corrective actions put into place remain effective.

(3)



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 5/5/2021			
Agenda Item: Amended Rules Request for Fees Associated with New Tests/Administrative Charges								
Background Info: The MVDL would like approval to add nine new diagnostic tests to its test offerings along with add/modify administrative and supply fees previously not adopted into ARM.								
Recommendation: Approval to move forward with test offerings and associated fees								
Time needed: 10 minutes		Attachments:	Yes X	No	Board vote required		Yes X	No
Agenda Item: NAHLN Financial Plan for FY21								
A review of the financial plan for NAHLN grant funding (FY21) will be presented and opportunities for Q&A provided.								
Recommendation: N/A								
Time needed: 10 minutes		Attachments:	Yes X	No	Board vote required:		Yes	No X

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED AMENDMENT
ARM 32.2.403 pertaining to)
diagnostic laboratory fees) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. The Department of Livestock proposes to amend the above-stated rule.

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in the rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m., xxx, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

3. The rule as proposed to be amended provides as follows, new matter underlined, deleted matter interlined:

32.2.403 DIAGNOSTIC LABORATORY FEES (1) Services available through the Montana Department of Livestock Veterinary Diagnostic Laboratory (MVDL) are listed in the chart in (3), entitled MVDL Services and Fees.

~~(a) A 50 percent surcharge will be assessed on accessions from out-of-state submitters.~~

~~(b)~~ (a) Mailing costs:

- (i) all submissions must have shipping cost or postage prepaid;
- (ii) "collect on delivery" shipments are not accepted;
- (iii) any mailing costs incurred by the laboratory will be billed to the submitter.

~~(c)~~ (b) Delinquent accounts:

- (i) A 1.5 percent monthly interest rate will be charged on accounts over 30 days.
- (ii) Laboratory results on any account 90 days delinquent will be withheld until the entire payment is received.

~~(d)~~ (c) A 50 percent surcharge will be assessed when expedited processing is requested on a case.

(2) remains the same.

(3) MVDL services and fees:

(a) Clinical Microbiology/Bacteriology:

Test	Fee
aerobic culture	\$20.00
aerobic culture - additional isolate	\$10.00
anaerobic culture	\$24.00

(5)

anaerobic culture - additional isolate	\$10.00
antibiotic sensitivity - per isolate	\$15.00
brucella culture	\$20.00
campylobacter culture	\$16.00
dermatophyte culture	\$30.00
direct microscopy	\$10.00
fecal occult blood	\$11.00
fungus culture	\$30.00
listeria culture	\$24.00
mycoplasma culture	\$20.00
salmonella culture	\$20.00
salmonella enteritidis confirmatory culture	\$28.00
trichomonas foetus culture	\$7.00
giardia antigen SNAP test	\$18.00

(b) through (f) remain the same.

(g) Molecular Diagnostics (PCR)

Test	Fee
avian influenza (AI)	\$40.00
Bovine coronavirus/rotavirus multiplex	\$45.00
bovine virus diarrhoea virus (BVDV):	
individual samples (ear notch samples)	\$40.00
MVDL pooled (ear notch samples)	\$65.00
E. coli - K99	\$40.00
bovine respiratory disease viral PCR panel	\$50.00
Classical Swine Fever, Foot & Mouth Disease, Vesicular Stomatitis Virus, Swine Influenza Virus, or Avian Paramyxovirus PCR	\$40.00 each
mycobacterium avium paratuberculosis (Johne's):	
individual sample	\$36.00
MVDL pooled (up to 5 feces samples)	\$42.00
salmonella enteritidis PCR	\$36.00
trichomonas foetus:	
individual sample	\$30.00
MVDL pooled (up to 5 samples)	\$55.00
coxiella and chlamydia PCR	\$36.00
mycoplasma bovis PCR	\$36.00
rabbit hemorrhagic disease virus (RHDV) PCR	\$40.00
clostridium perfringens typing PCR	\$40.00

(h) Pathology

Test	Fee
------	-----

(6)

abortion workup, livestock	\$65.00
neonatal diarrhea workup - livestock	\$125.00
carcass disposal – incineration (livestock)(per lb)	\$0.50
carcass disposal – incineration (other species)(per lb)	\$1.00
Animal remains return/transfer	\$25.00
Pathologist time (after hours/insurance/legal cases)	\$200.00/hour
after hours carcass receiving	\$25.00 \$50.00
necropsy - livestock	\$120.00
necropsy - other species	\$150.00
spinal cord removal (in addition to necropsy fee):	
small animal	\$75.00
large animal	\$125.00

(i) through (k) remain the same.

(l) Virology

Test	Fee
canine parvovirus SNAP	\$30.00
fluorescent antibody (FA) testing - per agent:	
bovine coronavirus (BCV)	\$11.00
bovine respiratory syncytial virus (BRSV) SN	\$11.00
bovine virus viral diarrhea virus (BVDV)	\$11.00
canine distemper (CDV)	\$11.00
canine parvovirus (CPV)	\$11.00
equine herpesvirus (EHV)	\$11.00
feline panleukopenia (FPLV)	\$11.00
feline infectious peritonitis (FIP)	\$11.00
feline herpes (FHV)	\$11.00
infectious bovine rhinotracheitis (IBR)	\$11.00
leptospira	\$11.00
parainfluenza - 3 Virus (PI-3)	\$11.00
porcine parvovirus (PPV)	\$11.00
chronic wasting disease IHC	\$34.00
chronic wasting disease ELISA	\$14.00
virus isolation (livestock only)	\$34.00
bovine viral diarrhea virus (BVDV) antigen SNAP test	\$7.00
equine virus arteritis (EVA) virus neutralization test	\$16.00
pregnancy test	\$4.00
coxiella burnetii (Q fever) ELISA	\$13.00

(m) Miscellaneous Tests/Fees

Test	Fee
duplicate test result reporting (hard copy)	\$4.00

(7)

organization fee	\$75.00/hour
after hours reporting fee	\$20.00
shipping and handling (referrals)	\$20.00
incoming shipping (web submissions)	\$7.00
neospora ELISA	\$8.00
pregnancy ELISA	\$6.00
kits (abortion, diarrhea, necropsy, biopsy)	\$5.00
pads of forms	\$5.00
rabies shippers	\$22.00
blood tube mailers (small) (5 tubes)	\$2.50
blood tube mailers (medium) (4 tubes + slides)	\$5.00
blood tube mailers (large) (8 tubes + slides)	\$7.50
40 tube blood mailers	\$5.00 \$2.00
100 tube blood mailers	\$2.00
supply order handling fee	\$2.00
cleaning/Decontamination	\$7.50
trich pouches	\$7.50
campylobacter tube	\$2.00
formalin jar (small)	\$2.50
formalin jar (large)	\$3.50

AUTH: 81-1-102, 81-2-102, MCA
 IMP: 81-1-301, 81-1-302, 81-2-102, MCA

REASON: The department is proposing to amend the above-stated rule with nine new tests and associated fees resulting in improved quality of work for clients, decreased turnaround time for test results, clients being offered more diagnostically reliable and cost-effective testing options, the potential for more federal funding, lowered overhead costs, and greater operational flexibility and efficiency.

Bovine Viral Diarrhea Virus BVDV SNAP Test

The BVDV snap test would take the place of any single animal submissions that we currently perform ELISA, PCR, or virus isolation on (>2000 tests in FY20). In these single animal cases, the snap test will drastically reduce our turnaround time and lab time investment from several hours/days to less than an hour. The following table illustrates the projected time to complete testing within the lab section, projected turnaround time from sample receipt to issuing results, and the associated test fee.

(8)

Test	Test Time	Turnaround Time (days)*	Test Fee
BVDV ELISA	4-6 hours	1-2	\$6.00
BVDV PCR	8 hours	2-3	\$40.00
BVDV Virus Isolation	14 days	21	\$34.00
BVDV SNAP	30 minutes	1	\$7.00

* Based on normal operational flow

In addition to time savings for MVDL staff and decreased turnaround time for clients/producers in Montana, the proposed BVDV SNAP test fee of \$7/test will provide a significant savings over our current BVDV PCR test (\$40/test) and BVDV virus isolation assay (\$34/test).

The main benefit to the BVDV SNAP test would be when we receive a single test submission or a low number (1-5) of test submissions. The SNAP test will result in a significantly faster turnaround time for a limited number of samples and will reduce the time burden on our lab technicians for these cases. Once the samples numbers get higher (such as the testing of a large herd) it may be more efficient to do the ELISA or PCR using the pooling option. The availability of the SNAP test option will allow our staff to mix and match testing methodologies to provide greater operational flexibility and efficiency.

Equine Virus Arteritis (EVA) Virus Neutralization Test

EVA is a National Animal Health Laboratory Network (NAHLN) scope disease and thus, we are proposing to add this test as it is in the best interest of the MVDL to become qualified to perform all diagnostic tests that increase our standing with NAHLN. The number of NAHLN scope diagnostic tests a lab is qualified to perform is an input into a capability matrix which determines the amount of annual federal funding a NAHLN lab receives.

The EVA test utilizes most of the same reagents we currently have on hand and use for other serum neutralization (SN) tests, minus the cell line and virus. The upfront investment for the additional components is \$287. Once set up and qualified, we will have exceedingly low supply overhead costs since the virus and cell line can be propagated and stored indefinitely going forward.

Giardia SNAP Test

The MVDL is proposing to switch our giardia test method to the IDEXX SNAP test, which is a USDA approved diagnostic assay. The current giardia ELISA is twice as expensive (\$34/test) as the giardia SNAP test (\$18/test), and the bench time required for the ELISA (60 minutes) is double that of the SNAP test (30 minutes). By offering this test, we will provide our clients with a diagnostically reliable and more cost-effective testing option.

Mycoplasma Bovis PCR Test

Currently, the MVDL has no diagnostic test capable of determining mycoplasma speciation. Since most of our clients know that we cannot speciate mycoplasma bovis, we suspect a lot of them either have us culture for mycoplasma in general, or they send samples directly to other labs for speciation. For mycoplasma testing specifically, often this test is incorporated as part of a respiratory PCR panel at other laboratories, something that we refer out of state with regularity. Offering this test would significantly improve the quality of our diagnostic workups for respiratory disease.

Also, offering a PCR test would result in a turnaround time for our clients of 2-3 days rather than the >7 days for a mycoplasma culture. Once the assay is online and qualified, the MVDL could consider incorporating it into a respiratory panel, a diagnostic test offering that will primarily benefit cattle producers during the fall and winter.

Coxiella/Chlamydia PCR

The MVDL has received occasional interest from our clients regarding this testing, specifically in sheep. These two kits use the same reagents and platforms for extraction and the expendables and turnaround time would be the same as any of our other routine PCR tests. The time and investment we would need to bring these tests online is anticipated to be the cost of verifying the tests, something we do on a regular basis for new tests, new kits, changes in reagents/suppliers, or any other material change to a diagnostic assay. Offering these assays would significantly improve the quality of our workups for livestock abortions during the winter/spring reproductive season and lay the groundwork for future incorporation of these assays into a PCR abortion panel.

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. This cost is consistent with fees charged by other state labs performing this test offering.

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 we offer.

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 which is consistent with the cost of other MVDL PCR tests.

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 which is consistent with other ELISA tests currently offered.

Modifications to Miscellaneous Tests/Fees

The MVDL is seeking to eliminate the 50% surcharge on out-of-state test submissions as correctly determining whether a submission should be assessed an out-of-state charge is time consuming and may potentially require phone inquiries to veterinarians that reside in Montana and out of state for each individual submission. Additionally, the low number of out-of-state submissions annually (~10-15) will result in minimal economic impact to the lab. This change also parallels similar policy changes at other regional state laboratories, thus maintaining a more comparable market.

(11)

An increase is proposed for the after-hours carcass receiving fee, based on the costs associated with offering this service. The current fee covers only a portion of the personal services costs expended.

Several adjustments to fees for laboratory-provided kits and supplies are proposed, to better align laboratory offerings with client needs and to cover the costs associated with purchasing, storing, and distributing these materials.

Economic and Client Impact

The equine virus arteritis (EVA) virus neutralization (\$16), mycoplasma bovis PCR test (\$36), Coxiella/Chlamydia PCR test (\$36), pregnancy test (\$4.50), RHDV PCR (\$40), Clostridium perfringens Typing PCR (\$40), and Coxiella burnetii (Q Fever) ELISA (\$13) do not replace any existing MVDL tests, and the overall economic impact from the new fees are expected to be negligible due to low test numbers.

The giardia SNAP test will replace a currently offered \$36 test with an \$18 test, with any decrease in test fee revenue expected to be negligible due to limited test numbers. The \$7 BVDV SNAP test will replace three prior BVDV tests, the highest volume of which is the \$6 BVDV ELISA test (<2000 in FY20), resulting in less than a \$2000 cumulative annual increase. This increase is anticipated to be offset by the BVDV SNAP test also replacing the \$40 BVDV PRC test and the \$34 BVDV virus isolation test, but this effect is expected to be negligible due to low test numbers.

The adjustments and increases in miscellaneous and administrative fees will have a small economic impact, but this is expected to be negligible due to the relatively low numbers involved. Small increases in administrative fees will likely offset a small decrease associated with elimination of the out of state surcharge. However, this streamlining will result in cost savings associated with a decreased administrative burden.

There are approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities only minimally affected by the proposed fee adjustments.

4. Concerned persons may submit their data, views, or arguments in writing concerning the proposed action to Department of Livestock, 301 N. Roberts St., Room 306, P.O. Box 202001, Helena, MT 59620-2001, by faxing to (406) 444-1929, or by e-mailing to MDOLcomments@mt.gov, to be received no later than 5:00 p.m., XX xx, 2021.

5. If persons who are directly affected by the proposed action wish to express their data, views, and arguments orally or in writing at a public hearing, they must make a written request for a hearing and submit this request along with any written comments they have to the same address as above. The written request for hearing must be received no later than 5:00 p.m., XX xx, 2021.

(12)

6. If the department receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a public hearing will be held at a later date. Notice of the public hearing will be published in the Montana Administrative Register. Ten percent of those entities directly affected has been determined to be 85 based upon approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities affected by the proposed fee adjustments.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

8. The bill sponsor contact requirements of 2-4-302, MCA, do not apply.

9. With regard to the requirements of 2-4-111, MCA, the department has determined that the amendment of the above-referenced rule will not significantly and directly impact small businesses.

/s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Officer
Board of Livestock
Department of Livestock

BY: /s/ Cinda Young-Eichenfels
Cinda Young-Eichenfels
Rule Reviewer

Certified to the Secretary of State May xx, 2021.

FY21 FINANCIAL PLAN

NAHLN Infrastructure Agreement-Level 2

Montana Department of Livestock - Marsh Lab

ITEM	TOTAL BUDGET
PERSONNEL:	
Subtotal	\$0
FRINGE BENEFITS:	
Subtotal	\$0
TRAVEL:	
AAVLD Annual Quality Conference (4 employees)	\$2,400
Subtotal	\$2,400
EQUIPMENT:	
Fume Hood for Histology IHC autostainer unit	\$3,000
Orion Star Benchtop pH Meter	\$1,036
Injector module for Synergy H1 spectrophotometer	\$8,500
Waterbath	\$1,996
Precellys Evolution Tissue Homogenizer	\$10,925
Incubators	\$15,000
Centrifuges	\$8,000
Refrigerators	\$6,000
Ultra-low freezer	\$9,600
Subtotal	\$64,057
SUPPLIES: (DO NOT include any supplies that should be part of the per test reimbursement for NAHLN testing through the IDIQ contract)	
Subtotal	\$0
Contractual:	
Annual service contract ABI 7500 Fast	\$5,000
Annual service contract ABI 7500 Fast	\$5,000
Annual service contract MagMag 96	\$5,000
Annual service contract KingFisher 96	\$3,899
Annual service contract MagMax 24	\$5,000
Pipette calibration clinic	\$4,000
pH meters/centrifuges/balances/spectrophotometers PM and calibration	\$3,000
Microscopes cleaning and maintenance	\$1,700
Leica Bond Max IHC PM	\$13,459
BioRad CWD Equipment PM agreement	\$5,000
Subtotal	\$51,058
OTHER:	
LIMS upgrades (ATC site visit)	\$10,500
Replacement boiler unit for autoclave	\$4,985
Subtotal	\$15,485
TOTAL DIRECT COSTS	\$133,000
INDIRECT COSTS (Proper application of your current indirect cost rate agreement.)	
TOTAL PROJECT COSTS	\$133,000



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 5/5/2021		
<u>Agenda Item:</u> Request to Hire Milk Control Bureau Chief							
Background Info: This is a replacement hire request. Our previous manager is taking a new position within state government.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<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: 5 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> March 31, 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> March 31, 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
APRIL 27, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
APRIL 27, 2021**

	2021	2020
Livestock Reports Filed	<u>16,345</u>	<u>14,624</u>
Total Per Capita Fee reported	<u>\$ 5,418,298</u>	<u>\$ 4,542,920</u>
Amount Paid	<u>2,567,542</u>	<u>2,240,545</u>
Amount Due	<u><u>\$ 2,850,756</u></u>	<u><u>\$ 2,302,375</u></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	10,319	2,070,030	\$ 4,740,369	8,998	1,745,000	\$ 3,996,050
Horses	5.85	10,901	54,107	316,526	9,572	44,586	260,828
Sheep & Goats	0.54	1,680	164,925	89,060	1,458	137,910	74,471
Swine	0.78	237	84,074	65,578	183	61,327	47,835
Poultry	0.05	1,752	1,265,991	63,300	1,480	936,430	46,822
Bees	0.41	145	47,952	19,660	129	39,016	15,997
Llamas	9.73	223	977	9,506	214	908	8,835
Bison	6.38	65	15,460	98,635	59	12,231	78,034
Domestic Ungulates	26.33	16	565	14,876	14	504	13,270
Ratites	9.73	14	81	788	14	80	778
				<u>\$ 5,418,298</u>			<u>\$ 4,542,920</u>

As of April 27, 2021, there were 16,546 reporting forms that were filed with the Department of Revenue, which is 1,721 more than the same period last year. The total amount of revenue reported was \$5,418,298 which is \$875,378 more than same period last year. The amount of 2021 PCF revenue collected to date is \$2,567,542, which \$326,997 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 16,546.

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

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
MARCH 31, 2021**

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

		FY 2020 as of March 31, 2020	FY 2021 as of March 31, 2021	Difference March 31 FY20 & FY21	Budgeted Revenue FY 2021
A		B	C	D	E
Fund	Description				
1	02425 Brands				
2	New Brands & Transfers	\$ 341,052	\$ 491,755	\$ 150,703	\$ 413,725
3	Re-Recorded Brands	348,528	348,529	1	464,705
4	Security Interest Filing Fee	34,307	31,554	(2,753)	47,500
5	Livestock Dealers License	7,982	11,404	3,422	76,764
6	Field Inspections	218,172	221,803	3,631	334,800
7	Market Inspection Fees	1,243,568	1,321,173	77,605	1,625,200
8	Investment Earnings	40,421	4,514	(35,907)	55,000
9	Other Revenues	47,352	46,153	(1,199)	307,225
10	Total Brands Division Revenue	\$ 2,281,382	\$ 2,476,885	\$ 195,503	\$ 3,324,919
11					
12	02426 Per Capita Fee (PCF)				
13	Per Capita Fee	\$ 2,320,510	\$ 2,812,112	\$ 491,602	\$ 4,900,040
14	Indirect Cost Recovery	294,436	405,847	111,411	388,230
15	Investment Earnings	134,358	20,319	(114,039)	190,322
16	Other Revenues	-	1,135	1,135	-
16	Total Per Capita Fee Revenue	\$ 2,749,304	\$ 3,239,413	\$ 490,109	\$ 5,478,592
17					
18	02701 Milk Inspection				
19	Inspectors Assessment	\$ 253,652	\$ 241,741	\$ (11,911)	\$ 345,000
20	Investment Earnings	1,584	102	(1,482)	3,000
21	Total Milk Inspection	\$ 255,236	\$ 241,843	\$ (13,393)	\$ 348,000
22					
23	02262 EGG GRADING				
24	Inspectors Assessment	\$ 112,284	\$ 144,827	\$ 32,543	\$ 165,000
25	Total EGG GRADING	\$ 112,284	\$ 144,827	\$ 32,543	\$ 165,000
26					
27	06026 Diagnostic Lab Fees				
28	Lab Fees	\$ 626,810	\$ 1,111,082	\$ 484,272	\$ 1,196,667
29	Other Revenues	1,756	1,657	(99)	4,000
30		\$ 628,566	\$ 1,112,739	\$ 484,173	\$ 1,200,667
31					
32	Combined State Special Revenue Total	\$ 6,026,772	\$ 7,215,707	\$ 1,188,935	\$ 10,517,178
33					
34	Voluntary Wolf Donation Fund - per 81-7-123 MCA				
35	Donations	\$ 11,713	\$ 19,171	\$ 7,458	\$ 5,000
36	The total amount of donations received from inception of the voluntary wolf donation program is \$65,341 as of March 31, 2021. 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 \$1,111,082 are for the period ending February 28, 2021. At fiscal year end, revenues earned in June 2021 will be recorded in FY 2021.				

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
MARCH 31, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

		Year-to-Year Comparison		Year-to-Date		Projected Budget	
		Over / (Under)	Expenses March FY 2021	End Expense Totals	FY 2021 Budget	Excess/ (Deficit)	
BUDGETED FTE		137.62					
A		B	C	D	E	F	
61000 PERSONAL SERVICES							
1	61100 SALARIES	\$ 304,640	\$ 4,681,468	\$ 6,666,910	\$ 6,710,408	\$ 43,498	
2	61200 OVERTIME	38,743	191,413	220,100	163,723	(56,377)	
3	61300 OTHER/PER DIEM	(250)	1,850	6,000	6,300	300	
4	61400 BENEFITS	221,747	2,148,567	2,919,937	2,924,159	4,222	
5	TOTAL PERSONAL SERVICES	564,880	7,023,298	9,812,947	9,804,590	(8,357)	
62000 OPERATIONS							
7	62100 CONTRACT	(15,129)	1,030,323	1,536,040	1,705,267	169,227	
8	62200 SUPPLY	84,730	650,489	894,468	939,930	45,462	
9	62300 COMMUNICATION	18,203	173,671	248,012	266,486	18,474	
10	62400 TRAVEL	(103,391)	51,802	126,931	203,348	76,417	
11	62500 RENT	30,952	444,772	640,197	706,872	66,675	
12	62600 UTILITIES	(23,808)	29,744	47,425	46,097	(1,328)	
13	62700 REPAIR & MAINT	8,776	126,099	183,903	183,725	(178)	
14	62800 OTHER EXPENSES	60,091	529,221	637,606	582,891	(54,715)	
15	TOTAL OPERATIONS	60,424	3,036,121	4,314,582	4,634,616	320,034	
63000 EQUIPMENT							
17	63100 EQUIPMENT	(159,594)	105,047	149,354	149,354	-	
18	TOTAL EQUIPMENT	(159,594)	105,047	149,354	149,354	-	
68000 TRANSFERS							
20	68000 TRANSFERS	123,091	123,091	339,942	342,481	2,539	
21	TOTAL TRANSFERS	123,091	123,091	339,942	342,481	2,539	
22	TOTAL EXPENDITURES	\$ 588,801	\$ 10,287,557	\$ 14,616,825	\$ 14,931,041	\$ 314,216	
23							
24 BUDGETED FUNDS							
25	01100 GENERAL FUND	\$ 187,690	\$ 2,221,829	\$ 3,123,498	\$ 3,060,732	\$ (62,766)	
26	02262 SHIELDED EGG GRADING FEES	(1,699)	110,461	175,284	351,733	176,449	
27	02425 BRAND INSPECTION FEES	362,901	3,065,637	3,153,508	3,153,508	-	
28	02426 PER CAPITA FEE	8,567	2,241,068	4,359,570	4,487,002	127,432	
29	02427 ANIMAL HEALTH	-	-	5,721	5,721	-	
30	02701 MILK INSPECTION FEES	(147,652)	184,344	232,345	361,944	129,599	
31	02817 MILK CONTROL	(38,424)	146,051	214,009	293,197	79,188	
32	03209 MEAT & POULTRY INSPECTION	(41,918)	658,373	1,084,031	1,084,031	-	
33	03032 SHELL EGG FEDERAL INSPECTION FEES	(8,431)	1,796	16,823	23,288	6,465	
34	03427 FEDERAL UMBRELLA PROGRAM	379,005	773,233	774,039	778,177	4,138	
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	(79,281)	75,120	131,000	131,000	-	
36	06026 DIAGNOSTIC LABORATORY FEES	(31,957)	809,645	1,346,997	1,200,708	(146,289)	
37	TOTAL BUDGETED FUNDS	\$ 588,801	\$ 10,287,557	\$ 14,616,825	\$ 14,931,041	\$ 314,216	

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 72% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$564,880 higher than March 2020. Operations are 66% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$60,424 higher than March 2020. Overall, Department of Livestock total expenditures were \$588,801 higher than the same period last year. As of March 31, 2021, 69% 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 four months to the end of the year instead of the anticipated three months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ (4,646)	\$ 554,291	\$ 797,273	\$ 788,715	\$ (8,558)
2	61300 OTHER/PER DIEM	50	1,400	3,900	4,500	600
3	61400 BENEFITS	2,221	211,806	309,539	303,343	(6,196)
4	TOTAL PERSONAL SERVICES	(2,375)	767,497	1,110,712	1,096,558	(14,154)
5						
62000 OPERATIONS						
6	62100 CONTRACT	(18,230)	57,338	166,024	230,640	64,616
7	62200 SUPPLY	(5,013)	39,368	77,373	113,693	36,320
8	62300 COMMUNICATION	1,719	26,517	35,574	41,876	6,302
9	62400 TRAVEL	(5,884)	5,909	7,870	24,007	16,137
10	62500 RENT	(11,088)	100,805	165,263	207,053	41,790
11	62700 REPAIR & MAINT	(1,643)	432	514	2,195	1,681
12	62800 OTHER EXPENSES	3,111	17,096	24,568	31,171	6,603
13	TOTAL OPERATIONS	(37,028)	247,465	477,186	650,635	173,449
15 68000 TRANSFERS						
14	68000 TRANSFERS	-	-	99,942	102,481	2,539
15	TOTAL TRANSFERS	-	-	99,942	102,481	2,539
16	TOTAL EXPENDITURES	\$ (39,403)	\$ 1,014,962	\$ 1,687,840	\$ 1,849,674	\$ 161,834
19						
20 BUDGETED FUNDS						
17	02426 PER CAPITA	\$ (39,403)	\$ 1,014,962	\$ 1,687,840	\$ 1,849,674	\$ 161,834
18	TOTAL BUDGETED FUNDS	\$ (39,403)	\$ 1,014,962	\$ 1,687,840	\$ 1,849,674	\$ 161,834

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 70% expended with 70% of payrolls complete. The personal services expended through March 2021 was \$2,375 lower than March 2020. Operation expenses are 38% expended as of March 2021 and were \$37,028 lower than March 2020. Overall, CSD total expenditures were \$39,403 lower than the same period last year. As of March 31, 2021, CSD has expended 55% of the its budget.

Central Services had employee termination payout in April 2021. The payout is included in the projected expenses.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ 2,411	\$ 53,608	\$ 76,050	\$ 73,670	\$ (2,380)
2	61300 OTHER/PER DIEM	(150)	100	350	450	100
3	61400 BENEFITS	1,038	19,402	27,645	24,616	(3,029)
4	TOTAL PERSONAL SERVICES	3,299	73,110	104,045	98,736	(5,309)
5						
62000 OPERATIONS						
7	62100 CONTRACT	286	1,419	1,461	1,889	428
8	62200 SUPPLY	29	384	854	1,683	829
9	62300 COMMUNICATION	(565)	1,608	2,760	3,496	736
10	62400 TRAVEL	(2,086)	-	1,104	2,333	1,229
11	62500 RENT	(1,761)	2,421	3,771	4,034	263
12	62700 REPAIR & MAINT	(36)	-	13	49	36
13	62800 OTHER EXPENSES	(284)	517	891	1,361	470
14	TOTAL OPERATIONS	(4,417)	6,349	10,854	14,845	3,991
15	TOTAL EXPENDITURES	\$ (1,118)	\$ 79,459	\$ 114,899	\$ 113,581	\$ (1,318)
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ (1,118)	\$ 79,459	\$ 114,899	\$ 113,581	\$ (1,318)
19	TOTAL BUDGETED FUNDS	\$ (1,118)	\$ 79,459	\$ 114,899	\$ 113,581	\$ (1,318)

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 74% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$3,299 higher than March 2020. Operations are 43% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$4,417 lower than March 2020. Overall, Livestock Loss Board total expenditures were \$1,118 lower than the same period last year. As of March 31, 2021, LLB has expended 70% 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 four months to the end of the year instead of the anticipated three months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ (30,518)	\$ 86,504	\$ 119,813	\$ 170,771	\$ 50,958
2	61300 OTHER/PER DIEM	(150)	350	1,750	1,350	(400)
3	61400 BENEFITS	(11,835)	34,193	51,101	69,975	18,874
4	TOTAL PERSONAL SERVICES	(42,503)	121,047	172,664	242,096	69,432
5						
62000 OPERATIONS						
7	62100 CONTRACT	6,948	12,682	20,118	15,812	(4,306)
8	62200 SUPPLY	(222)	1,148	1,473	4,353	2,880
9	62300 COMMUNICATION	(133)	2,589	3,964	6,650	2,686
10	62400 TRAVEL	(1,522)	34	3,960	5,957	1,997
11	62500 RENT	(520)	5,249	8,019	9,937	1,918
12	62800 OTHER EXPENSES	(472)	3,302	3,811	8,392	4,581
13	TOTAL OPERATIONS	4,079	25,004	41,345	51,101	9,756
14	TOTAL EXPENDITURES	\$ (38,424)	\$ 146,051	\$ 214,009	\$ 293,197	\$ 79,188
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ (38,424)	\$ 146,051	\$ 214,009	\$ 293,197	\$ 79,188
18	TOTAL BUDGETED FUNDS	\$ (38,424)	\$ 146,051	\$ 214,009	\$ 293,197	\$ 79,188

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 50% expended with 70% of payrolls complete. Personal services expended as of March 2021 were \$42,503 lower than March 2020. Operations are 49% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$4,079 higher than March 2020. Overall, Milk Control Bureau total expenditures were \$38,424 lower than the same period last year. As of March 31, 2021, the Milk Control Bureau has expended 50% 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 four months to the end of the year instead of the anticipated three months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ 15,618	\$ 328,895	\$ 473,096	\$ 483,515	\$ 10,419
2	61400 BENEFITS	6,720	137,847	189,349	192,319	2,970
3	TOTAL PERSONAL SERVICES	22,338	466,742	662,445	675,834	13,389
4						
62000 OPERATIONS						
6	62100 CONTRACT	2,430	25,136	35,646	30,882	(4,764)
7	62200 SUPPLY	9,796	24,094	27,249	18,758	(8,491)
8	62300 COMMUNICATION	(4,564)	19,235	32,731	32,132	(599)
9	62400 TRAVEL	(10,759)	1,165	6,400	11,649	5,249
10	62500 RENT	(2,253)	6,498	10,897	10,952	55
11	62700 REPAIR & MAINT	(1,218)	6,278	6,355	4,893	(1,462)
12	62800 OTHER EXPENSES	3,646	16,169	16,755	13,754	(3,001)
13	TOTAL OPERATIONS	(2,922)	98,575	136,033	123,020	(13,013)
14	TOTAL EXPENDITURES	\$ 19,416	\$ 565,317	\$ 798,478	\$ 798,854	\$ 376
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 19,416	\$ 565,317	\$ 798,478	\$ 798,854	\$ 376
18	TOTAL BUDGET FUNDING	\$ 19,416	\$ 565,317	\$ 798,478	\$ 798,854	\$ 376

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 69% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$22,338 higher than March 2020. Operations are 80% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$2,922 lower than March 2020. Animal Health has spent \$19,416 more than the same period in FY 2020. As of March 31, 2021 the Animal Health Import Office has expended 71% 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 four months to the end of the year instead of the anticipated three months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 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 March 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	\$ 14,442	\$ 212,584	\$ 307,247	\$ 305,320	\$ (1,927)
2 61400 BENEFITS	19,686	96,286	121,514	120,705	(809)
3 TOTAL PERSONAL SERVICES	34,128	308,870	428,761	426,025	(2,736)
4					
62000 OPERATIONS					
6 62100 CONTRACT	4,576	639,694	871,454	973,283	101,829
7 62200 SUPPLY	(4,907)	16,359	21,849	29,966	8,117
8 62300 COMMUNICATION	(2,508)	3,423	13,599	16,781	3,182
9 62400 TRAVEL	(12,423)	1,833	9,978	20,710	10,732
10 62500 RENT	(953)	45,362	47,477	52,251	4,774
11 62700 REPAIR & MAINT	10,555	13,619	15,320	8,860	(6,460)
12 62800 OTHER EXPENSES	26,378	69,635	72,770	71,066	(1,704)
13 TOTAL OPERATIONS	20,718	789,925	1,052,447	1,172,917	120,470
14 68000 TRANSFERS		-			
15 68000 TRANSFERS	123,091	123,091	240,000	240,000	-
16 TOTAL TRANSFERS	123,091	123,091	240,000	240,000	-
17 TOTAL EXPENDITURES	\$ 177,937	\$ 1,221,886	\$ 1,721,208	\$ 1,838,942	\$ 117,734
18					
19 BUDGETED FUNDS					
20 01100 GENERAL FUND	\$ (201,068)	\$ 448,653	\$ 947,169	\$ 1,060,765	\$ 113,596
21 03427 AH FEDERAL UMBRELLA	379,005	773,233	774,039	778,177	4,138
22 TOTAL BUDGETED FUNDS	\$ 177,937	\$ 1,221,886	\$ 1,721,208	\$ 1,838,942	\$ 117,734

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 73% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$34,128 higher than March 2020. Operations are 67% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$20,718 higher than March 2020. Overall, total expenditures were \$177,937 higher than the same period last year with 66% of the budget expended.

The Animal Health & Import Office had employee termination payouts of \$2,305 and \$16,483 for the period ending March 31, 2021 and 2020, respectively.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

		Year-to Date Actual Expenses March FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Excess/ (Deficit)	
		Year to Year Comparison Over / (Under)				
BUDGETED FTE		22.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 183,381	\$ 872,668	\$ 1,218,156	\$ 1,143,840	\$ (74,316)
2	61400 BENEFITS	74,262	356,317	499,774	469,049	(30,725)
3	TOTAL PERSONAL SERVICES	257,643	1,228,985	1,717,930	1,612,889	(105,041)
4						
62000 OPERATIONS						
6	62100 CONTRACT	(28,329)	103,193	161,772	147,719	(14,053)
7	62200 SUPPLY	96,976	507,168	625,240	615,483	(9,757)
8	62300 COMMUNICATION	(10,906)	19,962	24,769	16,748	(8,021)
9	62400 TRAVEL	(12,724)	1,748	5,561	12,197	6,636
10	62500 RENT	51,314	52,049	74,402	74,494	92
11	62600 UTILITIES	(22,808)	24,244	40,925	39,097	(1,828)
12	62700 REPAIR & MAINT	(17,919)	66,247	115,385	120,085	4,700
13	62800 OTHER EXPENSES	(92,841)	38,682	61,184	42,167	(19,017)
14	TOTAL OPERATIONS	(37,237)	813,293	1,109,238	1,067,990	(41,248)
63000 EQUIPMENT						
16	63100 EQUIPMENT	(159,594)	105,047	149,354	149,354	-
17	TOTAL EQUIPMENT	(159,594)	105,047	149,354	149,354	-
18	TOTAL EXPENDITURES	\$ 60,812	\$ 2,147,325	\$ 2,976,522	\$ 2,830,233	\$ (146,289)
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 175,037	\$ 654,168	\$ 833,718	\$ 833,718	\$ -
22	02426 PER CAPITA FEE	(2,987)	608,392	664,807	664,807	-
23	03673 FEDERAL NATIONAL LAB NETWORK	(79,281)	75,120	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEES	(31,957)	809,645	1,346,997	1,200,708	(146,289)
25	TOTAL BUDGETED FUNDS	\$ 60,812	\$ 2,147,325	\$ 2,976,522	\$ 2,830,233	\$ (146,289)

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 76% expended with 70% of payrolls complete. Personal services expended as of March 2021 were \$257,643 higher than March 2020. Operations are 76% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$37,237 lower than March 2020. Overall, Diagnostic Laboratory total expenditures were \$60,812 higher than the same period last year. As of March 31, 2021, the Diagnostic Lab has expended 76% of its budget.

The Diagnostic Lab had employee termination payouts of \$9,528 and \$8,807 for the period ending March 31, 2021 and 2020, respectively.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March FY 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ (113,958)	\$ 156,885	\$ 236,534	\$ 381,982	\$ 145,448
2	61200 OVERTIME	(44)	1,564	2,150	5,041	2,891
3	61400 BENEFITS	(31,340)	77,228	91,421	144,248	52,827
4	TOTAL PERSONAL SERVICES	(145,342)	235,677	330,105	531,271	201,166
62000 OPERATIONS						
7	62100 CONTRACT	7,566	37,817	60,244	98,698	38,454
8	62200 SUPPLY	(7,331)	2,225	4,102	17,177	13,075
9	62300 COMMUNICATION	(825)	3,443	5,457	9,919	4,462
10	62400 TRAVEL	(10,703)	3,169	5,127	24,233	19,106
11	62500 RENT	(3,574)	6,042	8,974	19,540	10,566
12	62700 REPAIR & MAINT	(1,188)	79	101	6,549	6,448
13	62800 OTHER EXPENSES	147	8,149	10,342	28,145	17,803
14	TOTAL OPERATIONS	(15,908)	60,924	94,347	204,261	109,914
15	TOTAL EXPENDITURES	\$ (161,250)	\$ 296,601	\$ 424,452	\$ 735,532	\$ 311,080
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ (1,699)	\$ 110,461	\$ 175,284	\$ 351,733	\$ 176,449
19	02701 MILK INSPECTION FEES	(151,119)	184,344	232,345	360,511	128,166
20	03202 SHELL EGG FEDERAL INSPECTION	(8,432)	1,796	16,823	23,288	6,465
21	TOTAL BUDGET FUNDING	\$ (161,250)	\$ 296,601	\$ 424,452	\$ 735,532	\$ 311,080

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 44% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$145,342 lower than March 2020. Operation expense budget is 30% expended with 67% of budget year lapsed. Operation expenses as of March 2021 was \$15,908 lower than March 2020. The Milk & Egg Inspection Bureau total expenditures were \$161,250 lower than the same period last year. As of March 31, 2021, the Milk & Egg program has expended 40% of its budget.

The milk & egg inspection program had employee no termination payouts of in FY 2021 and \$74,191 in FY 2020.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Milk & Egg Inspection program is approximately \$1,625 and is included in the projected expenses.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ 42,304	\$ 726,627	\$ 1,021,131	\$ 958,397	\$ (62,734)
2	61200 OVERTIME	11,215	52,208	68,041	53,443	(14,598)
3	61400 BENEFITS	38,034	374,073	509,971	474,029	(35,942)
4	TOTAL PERSONAL SERVICES	91,553	1,152,908	1,599,143	1,485,869	(113,274)
5						
62000 OPERATIONS						
7	62100 CONTRACT	(3,533)	49,692	64,429	59,297	(5,132)
8	62200 SUPPLY	4,430	9,783	29,286	28,459	(827)
9	62300 COMMUNICATION	741	16,824	26,200	22,389	(3,811)
10	62400 TRAVEL	(26,544)	30,593	58,747	72,540	13,793
11	62500 RENT	(21,525)	94,234	150,443	156,460	6,017
12	62700 REPAIR & MAINT	1,681	5,337	10,998	3,738	(7,260)
13	62800 OTHER EXPENSES	126,118	338,551	378,218	313,168	(65,050)
14	TOTAL OPERATIONS	81,868	545,014	718,321	656,551	(61,770)
15	TOTAL EXPENDITURES	\$ 173,421	\$ 1,697,922	\$ 2,317,464	\$ 2,142,420	\$ (175,044)
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 214,839	\$ 1,039,549	\$ 1,227,712	\$ 1,052,668	\$ (175,044)
19	02427 ANIMAL HEALTH FEES	-	-	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTIO	(41,918)	658,373	1,084,031	1,084,031	-
21	TOTAL BUDGET FUNDING	\$ 172,921	\$ 1,697,922	\$ 2,317,464	\$ 2,142,420	\$ (175,044)

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 78% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$91,553 higher than March 2020. Operations are 83% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$81,368 higher than March 2020. Overall, Meat Inspection total expenditures were \$172,921 higher than the same period last year. As of March 31, 2021 the Meat Inspection program expended 79% of its budget.

The Meat & Poultry Inspection program had employee termination payouts of \$25,552 and \$26,375 for the period ending March 31, 2021 and 2020, respectively.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Brands Division is approximately \$1,400 and is included in the projected expenses.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year to Year Comparison Over / (Under)	Year-to-Date Actual Expenses March 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	\$ 195,606	\$ 1,689,406	\$ 2,417,610	\$ 2,433,365	\$ 15,755
2	61200 OVERTIME	27,572	137,641	149,909	105,239	(44,670)
3	61400 BENEFITS	122,961	841,415	1,119,623	1,096,708	(22,915)
4	TOTAL PERSONAL SERVICES	346,139	2,668,462	3,687,142	3,635,312	(51,830)
5						
62000 OPERATIONS						
7	62100 CONTRACT	10,964	103,352	154,892	148,132	(6,760)
8	62200 SUPPLY	(10,459)	49,960	107,042	110,061	3,019
9	62300 COMMUNICATION	35,032	80,070	102,958	115,057	12,099
10	62400 TRAVEL	(18,850)	8,351	28,087	29,319	1,232
11	62500 RENT	20,784	132,112	171,047	170,662	(385)
12	62600 UTILITIES	(1,000)	5,500	6,500	6,500	-
13	62700 REPAIR & MAINT	18,544	34,107	35,217	38,040	2,823
14	62800 OTHER EXPENSES	(6,712)	36,120	69,068	74,092	5,024
15	TOTAL OPERATIONS	48,303	449,572	674,811	691,863	17,052
16	TOTAL EXPENDITURES	\$ 394,442	\$ 3,118,034	\$ 4,361,953	\$ 4,327,175	\$ (34,778)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 362,901	\$ 3,065,637	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	31,541	52,397	1,208,445	1,173,667	(34,778)
21	TOTAL BUDGET FUNDING	\$ 394,442	\$ 3,118,034	\$ 4,361,953	\$ 4,327,175	\$ (34,778)

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 73% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$346,139 higher than March 2020. Operations are 65% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$48,303 higher than March 2020. Overall, Brands Enforcement total expenditures were \$394,442 higher than the same period last year. As of March 31, 2021, the Brands Division has expended 72% of its budget.

The Brands division had employee termination payouts of \$25,552 and \$26,375 for the period ending March 31, 2021 and 2020, respectively.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Brands Division is approximately \$15,000 and is included in the projected expenses.

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

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
MARCH 31, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

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

BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 4,681,468	\$ 1,985,442	\$ 6,666,910	\$ 6,710,408	\$ 43,498
2 61200 OVERTIME		191,413	28,687	220,100	163,723	(56,377)
3 61300 OTHER/PER DIEM		1,850	4,150	6,000	6,300	300
4 61400 BENEFITS		2,148,567	771,370	2,919,937	2,924,159	4,222
5 TOTAL PERSONAL SERVICES		<u>7,023,298</u>	<u>2,789,649</u>	<u>9,812,947</u>	<u>9,804,590</u>	<u>(8,357)</u>
62000 OPERATIONS						
7 62100 CONTRACT		1,030,323	505,717	1,536,040	1,705,267	169,227
8 62200 SUPPLY		650,489	243,979	894,468	939,930	45,462
9 62300 COMMUNICATION		173,671	74,341	248,012	266,486	18,474
10 62400 TRAVEL		52,802	74,129	126,931	203,348	76,417
11 62500 RENT		444,772	195,425	640,197	706,872	66,675
12 62600 UTILITIES		29,744	17,681	47,425	46,097	(1,328)
13 62700 REPAIR & MAINT		126,099	57,804	183,903	183,725	(178)
14 62800 OTHER EXPENSES		528,221	109,385	637,606	582,891	(54,715)
15 TOTAL OPERATIONS		<u>3,036,121</u>	<u>1,278,461</u>	<u>4,314,582</u>	<u>4,634,616</u>	<u>320,034</u>
63000 EQUIPMENT						
17 63100 EQUIPMENT		105,047	44,307	149,354	149,354	-
18 TOTAL EQUIPMENT		<u>105,047</u>	<u>44,307</u>	<u>149,354</u>	<u>149,354</u>	<u>-</u>
68000 TRANSFERS						
20 68000 TRANSFERS		123,091	216,851	339,942	342,481	2,539
21 TOTAL TRANSFERS		<u>123,091</u>	<u>216,851</u>	<u>339,942</u>	<u>342,481</u>	<u>2,539</u>
22 TOTAL EXPENDITURES		<u>\$ 10,287,557</u>	<u>\$ 4,329,268</u>	<u>\$ 14,616,825</u>	<u>\$ 14,931,041</u>	<u>\$ 314,216</u>
23						
24 BUDGETED FUNDS						
25 01100 GENERAL FUND		\$ 2,221,829	\$ 901,669	\$ 3,123,498	\$ 3,060,732	\$ (62,766)
26 02262 SHIELDED EGG GRADING FEES		110,461	64,823	175,284	351,733	176,449
27 02425 BRAND INSPECTION FEES		3,065,637	87,871	3,153,508	3,153,508	-
28 02426 PER CAPITA FEE		2,241,068	2,118,502	4,359,570	4,487,002	127,432
29 02427 ANIMAL HEALTH		-	5,721	5,721	5,721	-
30 02701 MILK INSPECTION FEES		184,344	48,001	232,345	361,944	129,599
31 02817 MILK CONTROL		146,051	67,958	214,009	293,197	79,188
32 03209 MEAT & POULTRY INSPECTION		658,373	425,658	1,084,031	1,084,031	-
33 03032 SHELL EGG FEDERAL INSPECTION FEES		1,796	15,027	16,823	23,288	6,465
34 03427 FEDERAL UMBRELLA PROGRAM		773,233	806	774,039	778,177	4,138
35 03673 FEDERAL ANIMAL HEALTH DISEASE GR.		75,120	55,880	131,000	131,000	-
36 06026 DIAGNOSTIC LABORATORY FEES		809,645	537,352	1,346,997	1,200,708	(146,289)
37 TOTAL BUDGETED FUNDS		<u>\$ 10,287,557</u>	<u>\$ 4,329,268</u>	<u>\$ 14,616,825</u>	<u>\$ 14,931,041</u>	<u>\$ 314,216</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 554,291	\$ 242,982	\$ 797,273	\$ 788,715	\$ (8,558)
2	61300 OTHER/PER DIEM	1,400	2,500	3,900	4,500	600
3	61400 BENEFITS	211,806	97,733	309,539	303,343	(6,196)
4	TOTAL PERSONAL SERVICES	767,497	343,215	1,110,712	1,096,558	(14,154)
5						
62000 OPERATIONS						
7	62100 CONTRACT	57,338	108,686	166,024	230,640	64,616
8	62200 SUPPLY	39,368	38,005	77,373	113,693	36,320
9	62300 COMMUNICATION	26,517	9,057	35,574	41,876	6,302
10	62400 TRAVEL	5,812	2,058	7,870	24,007	16,137
11	62500 RENT	100,901	64,362	165,263	207,053	41,790
12	62700 REPAIR & MAINT	432	82	514	2,195	1,681
13	62800 OTHER EXPENSES	17,097	7,471	24,568	31,171	6,603
14	TOTAL OPERATIONS	247,465	229,721	477,186	650,635	173,449
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	<u>\$ 1,014,962</u>	<u>\$ 672,878</u>	<u>\$ 1,687,840</u>	<u>\$ 1,849,674</u>	<u>\$ 161,834</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 1,014,962	\$ 672,878	\$ 1,687,840	\$ 1,849,674	\$ 161,834
22	TOTAL BUDGETED FUNDS	<u>\$ 1,014,962</u>	<u>\$ 672,878</u>	<u>\$ 1,687,840</u>	<u>\$ 1,849,674</u>	<u>\$ 161,834</u>

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

Central Services had employee termination payout in April 2021. The payout is included in the projected expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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	\$ 53,608	\$ 22,442	\$ 76,050	\$ 73,670	\$ (2,380)
2	61300 OTHER/PER DIEM	100	250	350	450	100
3	61400 BENEFITS	19,402	8,243	27,645	24,616	(3,029)
4	TOTAL PERSONAL SERVICES	<u>73,110</u>	<u>30,935</u>	<u>104,045</u>	<u>98,736</u>	<u>(5,309)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,419	42	1,461	1,889	428
8	62200 SUPPLY	384	470	854	1,683	829
9	62300 COMMUNICATION	1,608	1,152	2,760	3,496	736
10	62400 TRAVEL	-	1,104	1,104	2,333	1,229
11	62500 RENT	2,421	1,350	3,771	4,034	263
12	62700 REPAIR & MAINT	-	13	13	49	36
13	62800 OTHER EXPENSES	517	374	891	1,361	470
14	TOTAL OPERATIONS	<u>6,349</u>	<u>4,505</u>	<u>10,854</u>	<u>14,845</u>	<u>3,991</u>
15	TOTAL EXPENDITURES	<u>\$ 79,459</u>	<u>\$ 35,440</u>	<u>\$ 114,899</u>	<u>\$ 113,581</u>	<u>\$ (1,318)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 79,459	\$ 35,440	\$ 114,899	\$ 113,581	\$ (1,318)
19	TOTAL BUDGETED FUNDS	<u>\$ 79,459</u>	<u>\$ 35,440</u>	<u>\$ 114,899</u>	<u>\$ 113,581</u>	<u>\$ (1,318)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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	\$ 86,504	\$ 33,309	\$ 119,813	\$ 170,771	\$ 50,958
2	61300 OTHER/PER DIEM	350	1,400	1,750	1,350	(400)
3	61400 BENEFITS	34,193	16,908	51,101	69,975	18,874
4	TOTAL PERSONAL SERVICES	<u>121,047</u>	<u>51,617</u>	<u>172,664</u>	<u>242,096</u>	<u>69,432</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	12,682	7,436	20,118	15,812	(4,306)
8	62200 SUPPLY	1,148	325	1,473	4,353	2,880
9	62300 COMMUNICATION	2,589	1,375	3,964	6,650	2,686
10	62400 TRAVEL	34	3,926	3,960	5,957	1,997
11	62500 RENT	5,249	2,770	8,019	9,937	1,918
12	62800 OTHER EXPENSES	3,302	509	3,811	8,392	4,581
13	TOTAL OPERATIONS	<u>25,004</u>	<u>16,341</u>	<u>41,345</u>	<u>51,101</u>	<u>9,756</u>
14	TOTAL EXPENDITURES	<u>\$ 146,051</u>	<u>\$ 67,958</u>	<u>\$ 214,009</u>	<u>\$ 293,197</u>	<u>\$ 79,188</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 146,051	\$ 67,958	\$ 214,009	\$ 293,197	\$ 79,188
18	TOTAL BUDGETED FUNDS	<u>\$ 146,051</u>	<u>\$ 67,958</u>	<u>\$ 214,009</u>	<u>\$ 293,197</u>	<u>\$ 79,188</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 four months to the end of the year instead of the anticipated three months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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	\$ 328,895	\$ 144,201	\$ 473,096	\$ 483,515	\$ 10,419
2	61400 BENEFITS	137,847	51,502	189,349	192,319	2,970
3	TOTAL PERSONAL SERVICES	466,742	195,703	662,445	675,834	13,389
4						
62000 OPERATIONS						
6	62100 CONTRACT	25,136	10,510	35,646	30,882	(4,764)
7	62200 SUPPLY	24,094	3,155	27,249	18,758	(8,491)
8	62300 COMMUNICATION	19,235	13,496	32,731	32,132	(599)
9	62400 TRAVEL	1,165	5,235	6,400	11,649	5,249
10	62500 RENT	6,498	4,399	10,897	10,952	55
11	62700 REPAIR & MAINT	6,278	77	6,355	4,893	(1,462)
12	62800 OTHER EXPENSES	16,169	586	16,755	13,754	(3,001)
13	TOTAL OPERATIONS	98,575	37,458	136,033	123,020	(13,013)
14	TOTAL EXPENDITURES	\$ 565,317	\$ 233,161	\$ 798,478	\$ 798,854	\$ 376
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 565,317	\$ 233,161	\$ 798,478	\$ 798,854	\$ 376
18	TOTAL BUDGET FUNDING	\$ 565,317	\$ 233,161	\$ 798,478	\$ 798,854	\$ 376

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

The Animal Health & Import Office had employee termination payouts of \$2,305 and \$16,483 for the period ending March 31, 2021 and 2020, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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	\$ 212,584	\$ 94,663	\$ 307,247	\$ 305,320	\$ (1,927)
2	61400 BENEFITS	96,286	25,228	121,514	120,705	(809)
3	TOTAL PERSONAL SERVICES	<u>308,870</u>	<u>119,891</u>	<u>428,761</u>	<u>426,025</u>	<u>(2,736)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	639,694	231,760	871,454	973,283	101,829
7	62200 SUPPLY	16,359	5,490	21,849	29,966	8,117
8	62300 COMMUNICATION	3,423	10,176	13,599	16,781	3,182
9	62400 TRAVEL	1,833	8,145	9,978	20,710	10,732
10	62500 RENT	45,362	2,115	47,477	52,251	4,774
11	62700 REPAIR & MAINT	13,619	1,701	15,320	8,860	(6,460)
12	62800 OTHER EXPENSES	69,635	3,135	72,770	71,066	(1,704)
13	TOTAL OPERATIONS	<u>789,925</u>	<u>262,522</u>	<u>1,052,447</u>	<u>1,172,917</u>	<u>120,470</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	123,091	116,909	240,000	240,000	-
16	TOTAL TRANSFERS	<u>123,091</u>	<u>116,909</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 1,221,886</u>	<u>\$ 499,322</u>	<u>\$ 1,721,208</u>	<u>\$ 1,838,942</u>	<u>\$ 117,734</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 448,653	\$ 498,516	\$ 947,169	\$ 1,060,765	\$ 113,596
21	03427 AH FEDERAL UMBRELLA	773,233	806	774,039	778,177	4,138
22	TOTAL BUDGETED FUNDS	<u>\$ 1,221,886</u>	<u>\$ 499,322</u>	<u>\$ 1,721,208</u>	<u>\$ 1,838,942</u>	<u>\$ 117,734</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to Date Actual Expenses FY 2021	Projected Expenses April 2021 to June 2021	Projected FY Expenses	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE	22.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 872,668	\$ 345,488	\$ 1,218,156	\$ 1,143,840	\$ (74,316)
2	61400 BENEFITS	356,317	143,457	499,774	469,049	(30,725)
3	TOTAL PERSONAL SERVICES	<u>1,228,985</u>	<u>488,945</u>	<u>1,717,930</u>	<u>1,612,889</u>	<u>(105,041)</u>
4						
5 62000 OPERATIONS						
6	62100 CONTRACT	103,193	58,579	161,772	147,719	(14,053)
7	62200 SUPPLY	507,168	118,072	625,240	615,483	(9,757)
8	62300 COMMUNICATION	19,962	4,807	24,769	16,748	(8,021)
9	62400 TRAVEL	1,748	3,813	5,561	12,197	6,636
10	62500 RENT	52,049	22,353	74,402	74,494	92
11	62600 UTILITIES	24,244	16,681	40,925	39,097	(1,828)
12	62700 REPAIR & MAINT	66,247	49,138	115,385	120,085	4,700
13	62800 OTHER EXPENSES	38,682	22,502	61,184	42,167	(19,017)
14	TOTAL OPERATIONS	<u>813,293</u>	<u>295,945</u>	<u>1,109,238</u>	<u>1,067,990</u>	<u>(41,248)</u>
15	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>\$ 2,147,325</u>	<u>\$ 829,197</u>	<u>\$ 2,976,522</u>	<u>\$ 2,830,233</u>	<u>\$ (146,289)</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 654,168	\$ 179,550	\$ 833,718	\$ 833,718	\$ -
22	02426 PER CAPITA FEE	608,392	56,415	664,807	664,807	-
23	03673 FEDERAL NATIONAL LAB NETWORK	75,120	55,880	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEES	809,645	537,352	1,346,997	1,200,708	(146,289)
25	TOTAL BUDGETED FUNDS	<u>\$ 2,147,325</u>	<u>\$ 829,197</u>	<u>\$ 2,976,522</u>	<u>\$ 2,830,233</u>	<u>\$ (146,289)</u>

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

The Diagnostic Lab had employee termination payouts of \$9,528 and \$8,807 for the period ending March 31, 2021 and 2020, respectively.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Veterinary Diagnostic Laboratory is approximately \$6,600 and is included in the projected expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 156,885	\$ 79,649	\$ 236,534	\$ 381,982	\$ 145,448
2	61200 OVERTIME	1,564	586	2,150	5,041	2,891
3	61400 BENEFITS	77,228	14,193	91,421	144,248	52,827
4	TOTAL PERSONAL SERVICES	235,677	94,428	330,105	531,271	201,166
5						
62000 OPERATIONS						
7	62100 CONTRACT	37,817	22,427	60,244	98,698	38,454
8	62200 SUPPLY	2,225	1,877	4,102	17,177	13,075
9	62300 COMMUNICATION	3,443	2,014	5,457	9,919	4,462
10	62400 TRAVEL	3,169	1,958	5,127	24,233	19,106
11	62500 RENT	6,042	2,932	8,974	19,540	10,566
12	62700 REPAIR & MAINT	79	22	101	6,549	6,448
13	62800 OTHER EXPENSES	8,149	2,193	10,342	28,145	17,803
14	TOTAL OPERATIONS	60,924	33,423	94,347	204,261	109,914
15	TOTAL EXPENDITURES	\$ 296,601	\$ 127,851	\$ 424,452	\$ 735,532	\$ 311,080
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 110,461	\$ 64,823	\$ 175,284	\$ 351,733	\$ 176,449
19	02701 MILK INSPECTION FEES	184,344	48,001	232,345	360,511	128,166
20	03202 SHELL EGG FEDERAL INSPECTION	1,796	15,027	16,823	23,288	6,465
21	TOTAL BUDGET FUNDING	\$ 296,601	\$ 127,851	\$ 424,452	\$ 735,532	\$ 311,080

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

The milk & egg inspection program had employee no termination payouts of in FY 2021 and \$74,191 in FY 2020.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Milk & Egg Inspection program is approximately \$1,625 and is included in the projected expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 726,627	\$ 294,504	\$ 1,021,131	\$ 958,397	\$ (62,734)
2	61200 OVERTIME	52,208	15,833	68,041	53,443	(14,598)
3	61400 BENEFITS	374,073	135,898	509,971	474,029	(35,942)
4	TOTAL PERSONAL SERVICES	1,152,908	446,235	1,599,143	1,485,869	(113,274)
5						
62000 OPERATIONS						
7	62100 CONTRACT	49,692	14,737	64,429	59,297	(5,132)
8	62200 SUPPLY	9,783	19,503	29,286	28,459	(827)
9	62300 COMMUNICATION	16,824	9,376	26,200	22,389	(3,811)
10	62400 TRAVEL	30,593	28,154	58,747	72,540	13,793
11	62500 RENT	94,234	56,209	150,443	156,460	6,017
12	62700 REPAIR & MAINT	5,337	5,661	10,998	3,738	(7,260)
13	62800 OTHER EXPENSES	338,551	39,667	378,218	313,168	(65,050)
14	TOTAL OPERATIONS	545,014	173,307	718,321	656,551	(61,770)
15	TOTAL EXPENDITURES	<u>\$ 1,697,922</u>	<u>\$ 619,542</u>	<u>\$ 2,317,464</u>	<u>\$ 2,142,420</u>	<u>\$ (175,044)</u>
16						
17	BUDGETED FUNDS					
18	01100 GENERAL FUND	\$ 1,039,549	\$ 188,163	\$ 1,227,712	\$ 1,052,668	\$ (175,044)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	658,373	425,658	1,084,031	1,084,031	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,697,922</u>	<u>\$ 619,542</u>	<u>\$ 2,317,464</u>	<u>\$ 2,142,420</u>	<u>\$ (175,044)</u>

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

The Meat & Poultry Inspection program had employee termination payouts of \$25,552 and \$26,375 for the period ending March 31, 2021 and 2020, respectively.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Meat & Poultry program is approximately \$1,400 and is included in the projected expenses.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2021**

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

	Year-to-Date Actual Expenses March FY 2021	Projected Expenses April 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	\$ 1,689,406	\$ 728,204	\$ 2,417,610	\$ 2,433,365	\$ 15,755
2	61200 OVERTIME	137,641	12,268	149,909	105,239	(44,670)
3	61400 BENEFITS	841,415	278,208	1,119,623	1,096,708	(22,915)
4	TOTAL PERSONAL SERVICES	<u>2,668,462</u>	<u>1,018,680</u>	<u>3,687,142</u>	<u>3,635,312</u>	<u>(51,830)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	103,352	51,540	154,892	148,132	(6,760)
8	62200 SUPPLY	49,960	57,082	107,042	110,061	3,019
9	62300 COMMUNICATION	80,070	22,888	102,958	115,057	12,099
10	62400 TRAVEL	8,351	19,736	28,087	29,319	1,232
11	62500 RENT	132,112	38,935	171,047	170,662	(385)
12	62600 UTILITIES	5,500	1,000	6,500	6,500	-
13	62700 REPAIR & MAINT	34,107	1,110	35,217	38,040	2,823
14	62800 OTHER EXPENSES	36,120	32,948	69,068	74,092	5,024
15	TOTAL OPERATIONS	<u>449,572</u>	<u>225,239</u>	<u>674,811</u>	<u>691,863</u>	<u>17,052</u>
16	TOTAL EXPENDITURES	<u>\$ 3,118,034</u>	<u>\$ 1,243,919</u>	<u>\$ 4,361,953</u>	<u>\$ 4,327,175</u>	<u>\$ (34,778)</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,065,637	\$ 87,871	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	52,397	1,156,048	1,208,445	1,173,667	(34,778)
21	TOTAL BUDGET FUNDING	<u>\$ 3,118,034</u>	<u>\$ 1,243,919</u>	<u>\$ 4,361,953</u>	<u>\$ 4,327,175</u>	<u>\$ (34,778)</u>

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

The Brands division had employee termination payouts of \$25,552 and \$26,375 for the period ending March 31, 2021 and 2020, respectively.

Per Montana Operations Manual - Holiday Policy, Section D.1.c., If a banked holiday for a year ending with the final pay period for the year is not taken by March 31 in the following year, the employing agency shall cash it out. The payment will be included in the pay period that includes March 31, by paying the employee's regular rate for each hour banked. Banked holiday benefit hours are cashed out as a lump-sum payment as supplemental income and taxed accordingly. The banked holiday payout for the Brands Division is approximately \$15,000 and is included in the projected expenses.

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
MARCH 31, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2021**

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

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

BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 6,710,408	\$ 4,681,468	\$ 4,376,828	\$ 304,640	\$ 2,028,940
2	61200 OVERTIME	163,723	191,413	152,670	38,743	(27,690)
3	61300 OTHER/PER DIEM	6,300	1,850	2,100	(250)	4,450
4	61400 BENEFITS	2,924,159	2,148,567	1,926,820	221,747	775,592
5	TOTAL PERSONAL SERVICES	9,804,590	7,023,298	6,458,418	564,880	2,781,292
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,705,267	1,030,323	1,045,452	(15,129)	674,944
9	62200 SUPPLY	939,930	650,489	565,759	84,730	289,441
10	62300 COMMUNICATION	266,486	173,671	155,468	18,203	92,815
11	62400 TRAVEL	203,348	51,802	155,193	(103,391)	151,546
12	62500 RENT	706,872	444,772	413,820	30,952	262,100
13	62600 UTILITIES	46,097	29,744	53,552	(23,808)	16,353
14	62700 REPAIR & MAINT	183,725	126,099	117,323	8,776	57,626
15	62800 OTHER EXPENSES	582,891	529,221	469,130	60,091	53,670
16	TOTAL OPERATIONS	4,634,616	3,036,121	2,975,697	60,424	1,598,495
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	149,354	105,047	264,641	(159,594)	44,307
19	TOTAL EQUIPMENT	149,354	105,047	264,641	(159,594)	44,307
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	123,091	-	123,091	219,390
22	TOTAL TRANSFERS	342,481	123,091	-	123,091	219,390
23	TOTAL	\$ 14,931,041	\$ 10,287,557	\$ 9,698,756	\$ 588,801	\$ 4,643,484
24						
25 FUND						
26	01100 GENDERAL FUND	3,060,732	\$ 2,221,829	\$ 2,034,139	\$ 187,690	\$ 838,903
27	02262 SHIELDED EGG GRADING FEES	351,733	110,461	112,160	(1,699)	241,272
28	02425 BRAND INSPECTION FEES	3,153,508	3,065,637	2,702,736	362,901	87,871
29	02426 PER CAPITA FEE	4,487,002	2,241,068	2,232,501	8,567	2,245,934
30	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
31	02701 MILK INSPECTION FEES	361,944	184,344	331,996	(147,652)	177,600
32	02817 MILK CONTROL	293,197	146,051	184,475	(38,424)	147,146
33	03209 MEAT & POULTRY INSPECTION-FED	1,084,031	658,373	700,291	(41,918)	425,658
34	03032 SHELL EGG FEDERAL INSPECTION	23,288	1,796	10,227	(8,431)	21,492
35	03427 AH FEDERAL UMBRELLA	778,177	773,233	394,228	379,005	4,944
36	03673 FEDERAL ANIMAL HEALTH DISEASE	131,000	75,120	154,401	(79,281)	55,880
37	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	809,645	841,602	(31,957)	391,063
38	TOTAL BUDGET FUNDING	\$ 14,931,041	\$ 10,287,557	\$ 9,698,756	\$ 588,801	\$ 4,643,484

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 72% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$564,880 higher than March 2020. Operations are 66% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$60,424 higher than March 2020. Overall, Department of Livestock total expenditures were \$588,801 higher than the same period last year. As of March 31, 2021, 69% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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 March FY 2021	Prior Year Actual Expenses March FY 2020		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 554,291	\$ 558,937	\$ (4,646)	\$ 234,424
2	61300 OTHER/PER DIEM	4,500	1,400	1,350	50	3,100
3	61400 BENEFITS	303,343	211,806	209,585	2,221	91,537
4	TOTAL PERSONAL SERVICES	<u>1,096,558</u>	<u>767,497</u>	<u>769,872</u>	<u>(2,375)</u>	<u>329,061</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	230,640	57,338	75,568	(18,230)	173,302
8	62200 SUPPLY	113,693	39,368	44,381	(5,013)	74,325
9	62300 COMMUNICATION	41,876	26,517	24,798	1,719	15,359
10	62400 TRAVEL	24,007	5,909	11,793	(5,884)	18,098
11	62500 RENT	207,053	100,805	111,893	(11,088)	106,248
12	62700 REPAIR & MAINT	2,195	432	2,075	(1,643)	1,763
13	62800 OTHER EXPENSES	31,171	17,096	13,985	3,111	14,075
14	TOTAL OPERATIONS	<u>650,635</u>	<u>247,465</u>	<u>284,493</u>	<u>(37,028)</u>	<u>403,170</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>\$ 1,014,962</u>	<u>\$ 1,054,365</u>	<u>\$ (39,403)</u>	<u>\$ 834,712</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,849,674	\$ 1,014,962	\$ 1,054,365	\$ (39,403)	\$ 834,712
22	TOTAL BUDGETED FUNDS	<u>\$ 1,849,674</u>	<u>\$ 1,014,962</u>	<u>\$ 1,054,365</u>	<u>\$ (39,403)</u>	<u>\$ 834,712</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 70% expended with 70% of payrolls complete. The personal services expended through March 2021 was \$2,375 lower than March 2020. Operation expenses are 38% expended as of March 2021 and were \$37,028 lower than March 2020. Overall, CSD total expenditures were \$39,403 lower than the same period last year. As of March 31, 2021, CSD has expended 55% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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 March FY 2021	Prior Year Actual Expenses March FY 2020		
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 73,670	\$ 53,608	\$ 51,197	\$ 2,411	\$ 20,062
2	61300 OTHER/PER DIEM	450	100	250	(150)	350
3	61400 BENEFITS	24,616	19,402	18,364	1,038	5,214
4	TOTAL PERSONAL SERVICES	98,736	73,110	69,811	3,299	25,626
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,889	1,419	1,133	286	470
8	62200 SUPPLY	1,683	384	355	29	1,299
9	62300 COMMUNICATION	3,496	1,608	2,173	(565)	1,888
10	62400 TRAVEL	2,333	-	2,086	(2,086)	2,333
11	62500 RENT	4,034	2,421	4,182	(1,761)	1,613
12	62700 REPAIR & MAINT	49	-	36	(36)	49
13	62800 OTHER EXPENSES	1,361	517	801	(284)	844
14	TOTAL OPERATIONS	14,845	6,349	10,766	(4,417)	8,496
15	TOTAL EXPENDITURES	\$ 113,581	\$ 79,459	\$ 80,577	\$ (1,118)	\$ 34,122
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 113,581	\$ 79,459	\$ 80,577	\$ (1,118)	\$ 34,122
19	TOTAL BUDGETED FUNDS	\$ 113,581	\$ 79,459	\$ 80,577	\$ (1,118)	\$ 34,122

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 74% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$3,299 higher than March 2020. Operations are 43% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$4,417 lower than March 2020. Overall, Livestock Loss Board total expenditures were \$1,118 lower than the same period last year. As of March 31, 2021, LLB has expended 70% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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	Prior Year		
		Expenses March FY 2021	Expenses March FY 2020		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 170,771	\$ 86,504	\$ 117,022	\$ (30,518)	\$ 84,267
2	61300 OTHER/PER DIEM	1,350	350	500	(150)	1,000
3	61400 BENEFITS	69,975	34,193	46,028	(11,835)	35,782
4	TOTAL PERSONAL SERVICES	<u>242,096</u>	<u>121,047</u>	<u>163,550</u>	<u>(42,503)</u>	<u>121,049</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	15,812	12,682	5,734	6,948	3,130
8	62200 SUPPLY	4,353	1,148	1,370	(222)	3,205
9	62300 COMMUNICATION	6,650	2,589	2,722	(133)	4,061
10	62400 TRAVEL	5,957	34	1,556	(1,522)	5,923
11	62500 RENT	9,937	5,249	5,769	(520)	4,688
12	62800 OTHER EXPENSES	8,392	3,302	3,774	(472)	5,090
13	TOTAL OPERATIONS	<u>51,101</u>	<u>25,004</u>	<u>20,925</u>	<u>4,079</u>	<u>26,097</u>
14	TOTAL EXPENDITURES	<u>\$ 293,197</u>	<u>\$ 146,051</u>	<u>\$ 184,475</u>	<u>\$ (38,424)</u>	<u>\$ 147,146</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 293,197	\$ 146,051	\$ 184,475	\$ (38,424)	\$ 147,146
18	TOTAL BUDGETED FUNDS	<u>\$ 293,197</u>	<u>\$ 146,051</u>	<u>\$ 184,475</u>	<u>\$ (38,424)</u>	<u>\$ 147,146</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 50% expended with 70% of payrolls complete. Personal services expended as of March 2021 were \$42,503 lower than March 2020. Operations are 49% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$4,079 higher than March 2020. Overall, Milk Control Bureau total expenditures were \$38,424 lower than the same period last year. As of March 31, 2021, the Milk Control Bureau has expended 50% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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 March FY 2021	Prior Year Actual Expenses March FY 2020		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 328,895	\$ 313,277	\$ 15,618	\$ 154,620
2	61400 BENEFITS	192,319	137,847	131,127	6,720	54,472
3	TOTAL PERSONAL SERVICES	675,834	466,742	444,404	22,338	209,092
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	25,136	22,706	2,430	5,746
7	62200 SUPPLY	18,758	24,094	14,298	9,796	(5,336)
8	62300 COMMUNICATION	32,132	19,235	23,799	(4,564)	12,897
9	62400 TRAVEL	11,649	1,165	11,924	(10,759)	10,484
10	62500 RENT	10,952	6,498	8,751	(2,253)	4,454
11	62700 REPAIR & MAINT	4,893	6,278	7,496	(1,218)	(1,385)
12	62800 OTHER EXPENSES	13,754	16,169	12,523	3,646	(2,415)
13	TOTAL OPERATIONS	123,020	98,575	101,497	(2,922)	24,445
14	TOTAL	\$ 798,854	\$ 565,317	\$ 545,901	\$ 19,416	\$ 233,537
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 798,854	\$ 565,317	\$ 545,901	\$ 19,416	\$ 233,537
18	TOTAL BUDGET FUNDING	\$ 798,854	\$ 565,317	\$ 545,901	\$ 19,416	\$ 233,537

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 69% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$22,338 higher than March 2020. Operations are 80% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$2,922 lower than March 2020. Animal Health has spent \$19,416 more than the same period in FY 2020. As of March 31, 2021 the Animal Health Import Office has expended 71% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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 March FY 2021	Prior Year Actual Expenses March FY 2020		

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 305,320	\$ 212,584	\$ 198,142	\$ 14,442	\$ 92,736
2	61400 BENEFITS	120,705	96,286	76,600	19,686	24,419
3	TOTAL PERSONAL SERVICES	426,025	308,870	274,742	34,128	117,155
4						
62000 OPERATIONS						
6	62100 CONTRACT	973,283	639,694	635,118	4,576	333,589
7	62200 SUPPLY	29,966	16,359	21,266	(4,907)	13,607
8	62300 COMMUNICATION	16,781	3,423	5,931	(2,508)	13,358
9	62400 TRAVEL	20,710	1,833	14,256	(12,423)	18,877
10	62500 RENT	52,251	45,362	46,315	(953)	6,889
11	62700 REPAIR & MAINT	8,860	13,619	3,064	10,555	(4,759)
12	62800 OTHER EXPENSES	71,066	69,635	43,257	26,378	1,431
13	TOTAL OPERATIONS	1,172,917	789,925	769,207	20,718	382,992
14	68000 TRANSFERS	240,000	123,091	-	123,091	116,909
15	TOTAL TRANSFERS	240,000	123,091	-	123,091	116,909
16	TOTAL EXPENDITURES	\$ 1,838,942	\$ 1,221,886	\$ 1,043,949	\$ 177,937	\$ 617,056
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,060,765	\$ 448,653	\$ 649,721	\$ (201,068)	\$ 612,112
20	03427 FEDERAL FUNDING	778,177	773,233	394,228	379,005	4,944
21	TOTAL BUDGETED FUNDS	\$ 1,838,942	\$ 1,221,886	\$ 1,043,949	\$ 177,937	\$ 617,056

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 73% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$34,128 higher than March 2020. Operations are 67% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$20,718 higher than March 2020. Overall, total expenditures were \$177,937 higher than the same period last year with 66% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2021**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date Actual Expenses March FY 2021	Prior Year Actual Expenses March FY 2020	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	22.00
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A	B	C	D	E	F
1 61000 PERSONAL SERVICES					
2 61100 SALARIES	\$ 1,143,840	\$ 872,668	\$ 689,287	\$ 183,381	\$ 271,172
3 61400 BENEFITS	469,049	356,317	282,055	74,262	112,732
4 TOTAL PERSONAL SERVICES	<u>1,612,889</u>	<u>1,228,985</u>	<u>971,342</u>	<u>257,643</u>	<u>383,904</u>
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	147,719	103,193	131,522	(28,329)	44,526
8 62200 SUPPLY	615,483	507,168	410,192	96,976	108,315
9 62300 COMMUNICATION	16,748	19,962	30,868	(10,906)	(3,214)
10 62400 TRAVEL	12,197	1,748	14,472	(12,724)	10,449
11 62500 RENT	74,494	52,049	735	51,314	22,445
12 62600 UTILITIES	39,097	24,244	47,052	(22,808)	14,853
13 62700 REPAIR & MAINT	120,085	66,247	84,166	(17,919)	53,838
14 62800 OTHER EXPENSES	42,167	38,682	131,523	(92,841)	3,485
15 TOTAL OPERATIONS	<u>1,067,990</u>	<u>813,293</u>	<u>850,530</u>	<u>(37,237)</u>	<u>254,697</u>
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	149,354	105,047	264,641	(159,594)	44,307
18 TOTAL EQUIPMENT	<u>149,354</u>	<u>105,047</u>	<u>264,641</u>	<u>(159,594)</u>	<u>44,307</u>
19 TOTAL	<u>\$ 2,830,233</u>	<u>\$ 2,147,325</u>	<u>\$ 2,086,513</u>	<u>\$ 60,812</u>	<u>\$ 682,908</u>
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 833,718	\$ 654,168	\$ 479,131	\$ 175,037	\$ 179,550
23 02426 PER CAPITA FEE	664,807	608,392	611,379	(2,987)	56,415
24 03673 FEDERAL ANIMAL HEALTH DISEASE GF	131,000	75,120	154,401	(79,281)	55,880
25 06026 DIAGNOSTIC LABORATORY FEES	1,200,708	809,645	841,602	(31,957)	391,063
26 TOTAL BUDGET FUNDING	<u>\$ 2,830,233</u>	<u>\$ 2,147,325</u>	<u>\$ 2,086,513</u>	<u>\$ 60,812</u>	<u>\$ 682,908</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 76% expended with 70% of payrolls complete. Personal services expended as of March 2021 were \$257,643 higher than March 2020. Operations are 76% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$37,237 lower than March 2020. Overall, Diagnostic Laboratory total expenditures were \$60,812 higher than the same period last year. As of March 31, 2021, the Diagnostic Lab has expended 76% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2021**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,982	\$ 156,885	\$ 270,843	\$ (113,958)	\$ 225,097
2	61102 OVERTIME	5,041	1,564	1,608	(44)	3,477
3	61400 BENEFITS	144,248	77,228	108,568	(31,340)	67,020
4	TOTAL PERSONAL SERVICES	531,271	235,677	381,019	(145,342)	295,594
5						
62000 OPERATIONS						
7	62100 CONTRACT	98,698	37,817	30,251	7,566	60,881
8	62200 SUPPLY	17,177	2,225	9,556	(7,331)	14,952
9	62300 COMMUNICATION	9,919	3,443	4,268	(825)	6,476
10	62400 TRAVEL	24,233	3,169	13,872	(10,703)	21,064
11	62500 RENT	19,540	6,042	9,616	(3,574)	13,498
12	62700 REPAIR & MAINT	6,549	79	1,267	(1,188)	6,470
13	62800 OTHER EXPENSES	28,145	8,149	8,002	147	19,996
14	TOTAL OPERATIONS	204,261	60,924	76,832	(15,908)	143,337
15	TOTAL	\$ 735,532	\$ 296,601	\$ 457,851	\$ (161,250)	\$ 438,931
16						
BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 351,733	\$ 110,461	\$ 112,160	\$ (1,699)	\$ 241,272
19	02701 MILK INSPECTION FEES	360,511	184,344	335,463	(151,119)	176,167
21	03032 SHELL EGG INSPECTION FEES	23,288	1,796	10,228	(8,432)	21,492
22	TOTAL BUDGET FUNDING	\$ 735,532	\$ 296,601	\$ 457,851	\$ (161,250)	\$ 438,931

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 44% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$145,342 lower than March 2020. Operation expense budget is 30% expended with 67% of budget year lapsed. Operation expenses as of March 2021 was \$15,908 lower than March 2020. The Milk & Egg Inspection Bureau total expenditures were \$161,250 lower than the same period last year. As of March 31, 2021, the Milk & Egg program has expended 40% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2021**

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

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

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 958,397	\$ 726,627	\$ 684,323	\$ 42,304	\$ 231,770	
2 61102 OVERTIME	53,443	52,208	40,993	11,215	1,235	
3 61400 BENEFITS	474,029	374,073	336,039	38,034	99,956	
4 TOTAL PERSONAL SERVICES	<u>1,485,869</u>	<u>1,152,908</u>	<u>1,061,355</u>	<u>91,553</u>	<u>332,961</u>	
5						
6 62000 OPERATIONS						
7 62100 CONTRACT	59,297	49,692	53,225	(3,533)	9,605	
8 62200 SUPPLY	28,459	9,783	5,353	4,430	18,676	
9 62300 COMMUNICATION	22,389	16,824	16,083	741	5,565	
10 62400 TRAVEL	72,540	30,593	57,137	(26,544)	41,947	
11 62500 RENT	156,460	94,234	115,759	(21,525)	62,226	
12 62700 REPAIR & MAINT	3,738	5,337	3,656	1,681	(1,599)	
13 62800 OTHER EXPENSES	313,168	338,551	212,433	126,118	(25,383)	
14 TOTAL OPERATIONS	<u>656,551</u>	<u>545,014</u>	<u>463,646</u>	<u>81,368</u>	<u>111,537</u>	
15 TOTAL EXPENDITURES	<u>\$ 2,142,420</u>	<u>\$ 1,697,922</u>	<u>\$ 1,525,001</u>	<u>\$ 172,921</u>	<u>\$ 444,498</u>	
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND	\$ 1,052,668	\$ 1,039,549	\$ 824,710	\$ 214,839	\$ 13,119	
19 02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721	
20 03209 MEAT & POULTRY INSPECTION-I	1,084,031	658,373	700,291	(41,918)	425,658	
21 TOTAL BUDGET FUNDING	<u>\$ 2,142,420</u>	<u>\$ 1,697,922</u>	<u>\$ 1,525,001</u>	<u>\$ 172,921</u>	<u>\$ 444,498</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 78% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$91,553 higher than March 2020. Operations are 83% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$81,368 higher than March 2020. Overall, Meat Inspection total expenditures were \$172,921 higher than the same period last year. As of March 31, 2021 the Meat Inspection program expended 79% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 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 March FY 2021	Actual Expenses March 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	\$ 1,689,406	\$ 1,493,800	\$ 195,606	\$ 743,959
2	61200 OVERTIME	105,239	137,641	110,069	27,572	(32,402)
3	61400 BENEFITS	1,096,708	841,415	718,454	122,961	255,293
4	TOTAL PERSONAL SERVICES	<u>3,635,312</u>	<u>2,668,462</u>	<u>2,322,323</u>	<u>346,139</u>	<u>966,850</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	103,352	92,388	10,964	44,780
8	62200 SUPPLY	110,061	49,960	60,419	(10,459)	60,101
9	62300 COMMUNICATION	115,057	80,070	45,038	35,032	34,987
10	62400 TRAVEL	29,319	8,351	27,201	(18,850)	20,968
11	62500 RENT	170,662	132,112	111,328	20,784	38,550
12	62600 UTILITIES	6,500	5,500	6,500	(1,000)	1,000
13	62700 REPAIR & MAINT	38,040	34,107	15,563	18,544	3,933
14	62800 OTHER EXPENSES	74,092	36,120	42,832	(6,712)	37,972
15	TOTAL OPERATIONS	<u>691,863</u>	<u>449,572</u>	<u>401,269</u>	<u>48,303</u>	<u>242,291</u>
16	TOTAL	<u>\$ 4,327,175</u>	<u>\$ 3,118,034</u>	<u>\$ 2,723,592</u>	<u>\$ 394,442</u>	<u>\$ 1,209,141</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 3,065,637	\$ 2,702,736	\$ 362,901	\$ 87,871
20	02426 PER CAPITA FEES	1,173,667	52,397	20,856	31,541	1,121,270
21	TOTAL BUDGET FUNDING	<u>\$ 4,327,175</u>	<u>\$ 3,118,034</u>	<u>\$ 2,723,592</u>	<u>\$ 394,442</u>	<u>\$ 1,209,141</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 73% expended with 70% of payrolls complete. Personal services expended as of March 2021 was \$346,139 higher than March 2020. Operations are 65% expended with 67% of the budget year lapsed. Operation expenses as of March 2021 were \$48,303 higher than March 2020. Overall, Brands Enforcement total expenditures were \$394,442 higher than the same period last year. As of March 31, 2021, the Brands Division has expended 72% of its budget.

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