

**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 Over / (Under)		Year-to-Date Actual Expenses March FY 2021		FY 2021 Projected Year End Expense Totals		FY 2021 Projected Budget Excess/ (Deficit)	
BUDGETED FTE		137.62							
A		B		C		D		E	
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)		
6	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		
16	63000 EQUIPMENT								
17	63100 EQUIPMENT	(159,594)		105,047	149,354	149,354	-		
18	TOTAL EQUIPMENT	(159,594)		105,047	149,354	149,354	-		
19	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
8	62200 SUPPLY	(5,013)	39,368	77,373	113,693	36,320
9	62300 COMMUNICATION	1,719	26,517	35,574	41,876	6,302
10	62400 TRAVEL	(5,884)	5,909	7,870	24,007	16,137
11	62500 RENT	(11,088)	100,805	165,263	207,053	41,790
12	62700 REPAIR & MAINT	(1,643)	432	514	2,195	1,681
13	62800 OTHER EXPENSES	3,111	17,096	24,568	31,171	6,603
14	TOTAL OPERATIONS	(37,028)	247,465	477,186	650,635	173,449
15 68000 TRANSFERS						
16	68000 TRANSFERS	-	-	99,942	102,481	2,539
17	TOTAL TRANSFERS	-	-	99,942	102,481	2,539
18	TOTAL EXPENDITURES	\$ (39,403)	\$ 1,014,962	\$ 1,687,840	\$ 1,849,674	\$ 161,834
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ (39,403)	\$ 1,014,962	\$ 1,687,840	\$ 1,849,674	\$ 161,834
22	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 Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
	Actual Expenses March FY 2021	Projected Expenses April to June 2021			

BUDGETED FTE	137.62
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	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	<u>\$ 296,601</u>	<u>\$ 127,851</u>	<u>\$ 424,452</u>	<u>\$ 735,532</u>	<u>\$ 311,080</u>
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	<u>\$ 296,601</u>	<u>\$ 127,851</u>	<u>\$ 424,452</u>	<u>\$ 735,532</u>	<u>\$ 311,080</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 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 Expenses March FY 2021	Prior Year Actual 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
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	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	<u>531,271</u>	<u>235,677</u>	<u>381,019</u>	<u>(145,342)</u>	<u>295,594</u>
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	<u>204,261</u>	<u>60,924</u>	<u>76,832</u>	<u>(15,908)</u>	<u>143,337</u>
15	TOTAL	<u>\$ 735,532</u>	<u>\$ 296,601</u>	<u>\$ 457,851</u>	<u>\$ (161,250)</u>	<u>\$ 438,931</u>
16						
17	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	<u>\$ 735,532</u>	<u>\$ 296,601</u>	<u>\$ 457,851</u>	<u>\$ (161,250)</u>	<u>\$ 438,931</u>

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	1,485,869	1,152,908	1,061,355	91,553	332,961
5						
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	656,551	545,014	463,646	81,368	111,537
15	TOTAL EXPENDITURES	\$ 2,142,420	\$ 1,697,922	\$ 1,525,001	\$ 172,921	\$ 444,498
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	\$ 2,142,420	\$ 1,697,922	\$ 1,525,001	\$ 172,921	\$ 444,498

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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