



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 12/16/20
<u>Agenda Item:</u>		
<p>Background Info: January – November Claims data</p> <p>Livestock loss claims continue to come in slower this year than in previous years. We have asked Wildlife Services for help in asking ranchers to submit their claims before the legislative session begins. They are prohibited by a court order from providing anyone a list of names for their investigations. Conversations with Wildlife Services indicate overall losses are similar to last year. Because of the slow submissions of loss claims, current data should not be considered a trend for lower loss numbers in 2020.</p> <p>LLB's legislative bills are progressing with the bill drafters and text of the bills should be available soon on the legislature's website www.leg.mt.gov. LLB bills are LC416, LC417 and LC418. This session we are not seeking funding for a multiplier on loss claims.</p> <p>Jim Cross's term expires January 1st and he will not be seeking reappointment to our board. He has been a valued member since 2008.</p> <p>Board operations continue to operate smoothly.</p>		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/> No <input type="checkbox"/>

December BoL

Montana LLB
 PO Box 202005
 Helena MT 59620
www.llb.mt.gov

George Edwards
 Executive Director
 (406) 444-5609
gedwards@mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	4	14		1			19	\$10,990.85
Carbon	19						19	\$16,427.29
Cascade	3	10					13	\$5,361.98
Flathead		7	2			4	13	\$2,909.45
Gallatin	3		4				7	\$3,432.70
Glacier	27					3	30	\$26,274.92
Granite	1	1					2	\$1,413.47
Lake	1						1	\$748.80
L&C	8						8	\$7,411.82
Lincoln			2				2	\$368.00
Madison	18	21		3			42	\$38,405.16
Missoula	3	1				1	5	\$3,124.17
Musselshell	1						1	\$740.00
Park	1		7				8	\$1,100.00
Pondera	9	11					20	\$11,540.81
Powell	16						16	\$14,102.93
Sanders			6				6	\$1,040.31
Silver Bow	1						1	\$894.00
Stillwater	1	1					2	\$1,419.12
Teton	9						9	\$8,938.81
Totals	125	66	21	4	0	8	224	\$156,644.59
2019	134	169	23	2	4	13	345	\$237,058.38

Wolves

Confirmed	34	31		4		
Probable	8	3				
Value	\$41,300.53	\$9,516.46		\$4,120.00		
Owners	22	6		2		

Grizzly Bears

Confirmed	64	10				4
Probable	17	5				3
Value	\$53,148.73	\$3,126.24				\$2,100.00
Owners	40	3				3

Mtn Lion

Confirmed	2	14	13			1
Probable		5	4			
Value	\$1,551.92	\$4,326.94	\$1,974.02			\$600.00
Owners	2	6	5			1



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee		Division/Program: Central Services / Milk Control Bureau			Meeting Date: December 16, 2020			
<u>Agenda Item:</u> General Updates								
<ul style="list-style-type: none"> • Dean Foods Bankruptcy – Preference Payment Demand Letters • Anticipated Forward Price Contracting Legislation • Milk Control Assessment Rate Change Proposed for FY2022 • Legislative Performance Audit 								
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

Milk Control Bureau Submission for Board of Livestock December 16, 2020 Meeting Consent Agenda

Dean Foods Bankruptcy – Preference Payment Demand Letters

The department received two letters in late November from attorneys representing the Dean Foods bankruptcy estate requesting payment from the bureau for milk control assessment payment made in the 90 days prior to the bankruptcy filing (alleged preference payments). The bureau has worked with legal counsel to analyze and respond to the letters. The letters targeted payments the department received from Dean Foods that were remittances of producers' milk control assessments and milk inspection assessments to the department. Per administrative rule, pool handlers are required to withhold and remit these assessments that are levied on producers. The bureau anticipates success in defending against having to make a payment, based on multiple factors.

Montana producers that sold milk to Meadow Gold also received demand letters targeting hundreds of thousands of dollars of milk payments received 90 days prior to the bankruptcy estate. The bureau assisted the producers' legal counsel. It is anticipated that the producers, with assistance of their legal counsel, will be successful in defending against having to make payments.

Anticipated Forward Price Contracting Legislation

Dairy Farmers of America (DFA) and Darigold are working to draft legislation that would make an exception to Montana's minimum price regulation to allow producers to voluntarily enter into forward price contracts for risk management purposes. If and when the dairy industry requests a review of the legislation draft language, the Board of Milk Control directed the bureau to assist.

Milk Control Assessment Rate Change Proposed for FY2022

The MAR 32-20-313 proposal to amend ARM 32.24.450 was published on November 20. The public comment period ends on December 18. If adopted, milk control assessments will be reduced by 4.5% in FY2022.

Legislative Performance Audit

Several information requests have been received and addressed. There are no new developments to report. Audit field work is scheduled to be completed sometime in February.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief		Division/Program: Animal Health/ Milk and Egg Bureau			Meeting Date: December 16, 2020		
<u>Agenda Item:</u> Consent Agenda Items							
<ol style="list-style-type: none"> 1. In-Person Shell Egg Surveillance (SES) Visits Again Suspended 2. FDA Delay Request 3. Loss/Impending Loss of Two Sheep Dairies 							
Recommendation: Approve							
Time needed:	Attachments:	Yes X	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Recommendation; Approve							
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>							
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	

December 2020 Consent agenda items for the Milk & Egg Bureau:

1. In-person Shell Egg Surveillance (SES) visits again suspended: At the end of September we were asked to resume in-person visits starting October 1, 2020, taking all CDC recommended precautions for safety. With the tremendous increase in cases during November, staff inquired about continuing the program with desk audits to reduce the possibility of exposure to staff and producers. On November 30th, we were advised via e-mail that USDA had reversed its decision and we are to use desk audits. As a reminder, the SES program provides quarterly inspections for egg producers with more than 3,000 hens to choose to process, grade, and pack their own eggs.
2. FDA delay request: We have requested another extension for the IMS BTU rating that was due in September. Our first request delayed the rating until December 20th, but since COVID-19 cases continue to spike, we are still unable to bring in help from Idaho to complete the rating. As a reminder, the Sanitarian who regularly inspects this area is our only remaining rating officer and cannot rate her own inspections.
3. Loss/impending loss of two sheep dairies: Two of our three sheep dairies have decided to cease operations as producers. Both losses are pandemic related. Fortunately, both operations will continue their Grade B plant operations making cheese with sheep milk sourced from out of State. We also have interest from other sheep producers inquiring about becoming license dairies and some who are working on getting Grade B facilities up and running.



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 12/16/2020		
<u>Consent Agenda Item: MVDL Operations Update</u>							
Background Info: An overview of recent MVDL operations will be provided.							
Recommendation: N/A							
Time needed: N/A		Attachments:	Yes X	No	Board vote required	Yes	No X
<u>Consent Agenda Item: Update on walk-in necropsy cooler repair</u>							
MSU facilities repaired the unit and thus far the repair has proved successful.							
Recommendation: N/A							
Time needed: N/A		Attachments:	Yes X	No	Board vote required:	Yes	NoX
<u>Agenda Item:</u>							
Time needed:		Attachments:	Yes	No	Board vote required:	Yes	No
<u>Agenda Item:</u>							
Time needed:		Attachments:	Yes	No	Board vote required:	Yes	No

MVDL Operational Update

Date: 12/4/20

Prepared by Gregory Juda, Director MVDL

- As of 12/4/20, the MVDL has performed and resulted 6207 CWD ELISA screening tests on wildlife cervids on behalf of Montana Fish Wildlife & Parks. According to FWP, the average turnaround time from the time the animal head was dropped off at FWP (or lymph nodes received) until the results were sent to FWP has been 6 days.
- The MVDL was approached by the CDC about sending rabies positive animal tissues to them for DNA sequencing as part of an epidemiological surveillance. Their goal is to characterize the genetic diversity of rabies virus variants associated with bats in the US. The MVDL is the first rabies testing lab in the US to sign on for this initiative. In exchange for the MVDL providing tissue samples, the CDC will provide feedback on species identification available from the DNA sequencing, which should benefit Animal Health.
- The Serology Lab has performed a total of 72,971 Brucella tests year to date as of 12/4/20 in FY2021.



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands			Meeting Date: 12/16/20		
<u>Agenda Item: Rerecord Update</u>							
Background Info:							
<ul style="list-style-type: none"> - Marketing update - Overall status update 							
Recommendation: Approve payment of marketing plan							
Time needed: 30 minutes	Attachments:	Yes X	No	Board vote required?	Yes X	No	
<u>Agenda Item: Request to Hire Positions</u>							
Background Info:							
<ul style="list-style-type: none"> - Request to hire BLS Inspector position (recently hired as District 4 Investigator) - Request to hire Glendive Market Supervisor position (retirement) 							
Recommendation: Approve hire both positions							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes X	No	
<u>Agenda Item: Crimestoppers</u>							
Background Info:							
<ul style="list-style-type: none"> - Review and approve nominees for at large members 							
Recommendation: Approve recommendations for at large members							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<u>Agenda Item: Review of FBI Command College</u>							
Background Info:							
<ul style="list-style-type: none"> - Ty Thomas attended FBI Command College in West Yellowstone - Background and information on what was covered in the course 							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item: Change in Sale Days Request for Bear Paw Livestock (Chinook)</u>							
Background Info: Request from Bear Paw Livestock for a change of sale day from Friday to Monday.							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes X	No	Board vote required:	YesX	No	

Completed/Booked				
Vendor	Status	Price	Date(s)/Time Period	Comments
Western Ag Reporter Herd Book	Complete	\$950	Mid November	Full page Ad
Western Ag Reporter Paper	Booked	\$500	12/10/20 Issue	Quarter page Ad
Multiple Newspapers	Booked	\$4,200	12/14/ and 12/21	67 newspapers (MNPA)

Pending/Proposed				
Vendor	Status	Price	Date(s)/Time Period	Comments
Nothern Ag Network - Radio	Proposed	\$145	Q2, Q3, Q4 2021	Price per 30 sec. Ad
Western Ag Network - Radio	Proposed	\$125	Q2, Q3, Q4 2021	Price per 30 sec. Ad
Multiple Newspapers	Pending	TBD	Between 1/1/21 and 6/1/21	As required by MCA 81-3-106

Board Of Livestock

I would like the board to consider Bear Paw Livestock in Chinook MT for a change of sale day from Fridays to Mondays. We would like to move the sale day to Mondays for a few different reasons. One is the shipment of feeder cattle north, we would not have to hold calves over for 3 days for shipment. Not only would it stream line the shipment of feeders north I feel we could entice buyers from other parts of the state to attend our market in Chinook. With feeder sales in Billings and on both ends of the state on Friday, a Monday sale for us may attract more feeder buyers. Moving the sale to Mondays is also family and help related.

A majority of our help have children that are attending more school functions and this would allow us to retain the help we already have. As you all know sale day or part time help is becoming harder to find and we would like to keep our part time employees and still have them attend their family functions.

Thanks for your time and consideration. If there are any more questions please feel free to contact Dexter or I.

Thank You



Travis Buck



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bu.	Meeting Date: Dec 2020
Agenda Item: Chronic Wasting Disease Update		
Background Info:		
<ol style="list-style-type: none"> In January, an eastern Montana captive cervid farm was diagnosed with CWD. That premises has remained under quarantine since notification of the positive test. The remaining animals on the premises have been depopulated and samples submitted for CWD testing. The premises will undergo a final inspection, is required to remain fallow for five years, and must maintain fencing to prevent egress of wild cervids. In November, the AHB received confirmation of CWD in a Flathead County captive cervid farm. The farm is under quarantine and AHB is working with USDA and the herd owner on federal indemnity. It is expected the herd will be depopulated in the coming weeks. All remaining depopulated animals will be sampled for CWD testing. Regarding the affected premises: <ul style="list-style-type: none"> Animal showed no signs of illness but was found dead on property. Tested in compliance with State HCP program which requires all deaths in animals over 12 months of age to be tested. Origin of disease is under investigation <ul style="list-style-type: none"> No movements into this herd in 20+ years. No movements out of this herd in 20+ years. Present in wildlife within 60 miles 		
Recommendation: NA		
Time needed: 10 minutes	Attachments:	No Board vote required? No

Agenda Item: Tuberculosis Update		
Background Info: The Treasure County herd that was the source herd for a March 2019 cow found to be positive at slaughter in Nebraska has completed the post-quarantine release assurance test with all animals 2 years of age and older testing negative. This was the final test requirement for this herd and the conclusion of this epidemiological investigation.		
A summary of the investigation is as follows:		
<ul style="list-style-type: none"> The positive animal spent 100 days in SD feedlot MT brucellosis vaccination tag collected at slaughter Bangs tag on CVI from MT livestock market to SD feedlot Brucellosis vaccination certificate and brands sale records tie cow to Treasure Co herd Herd placed under quarantine pending two negative whole herd tests 60+ days apart First herd test April 2019 with 8 TB responders. No gross lesions, animals negative on histology, culture negative. Second whole herd test completed May 21, 2019, no responders. Quarantine released with requirement for assurance test 6-12 months later. The SD feedlot pen where the cow was fed prior to slaughter contained 161 animals. 43 from BLS in Montana (including the positive cow) and 118 head purchased form a SD livestock market. Per USDA, no additional testing was required. Assurance negative test completed November 6-9, 2020 		
Recommendation: NA		
Time needed: 10 minutes	Attachments:	No Board vote required: No

Agenda Item: NADPRP FY20 grant

Background Info: The AHB applied for and was awarded a \$29,540 grant through the USDA APHIS National Animal Disease Preparedness and Response Program (NADPRP). This funding is through the federal farm bill. The awards were announced on December 1st and were for projects focused on increasing practical livestock biosecurity measures or advancing rapid depopulation and disposal abilities to be used during an animal disease outbreak.

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

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

With the funding, AHB will hold 10 biosecurity tabletop courses around the state, selecting locations based on cattle density and the number of operations per county. The courses will focus on biosecurity recommendations from the Secure Beef Supply (SBS) Plan. The tabletop exercises will serve as a 3D (depopulation, disposal, and decontamination), interactive model to help illustrate biosecurity principles and why they are fundamental to decrease the risk of disease introduction. The tabletop activities will be supplemented by on farm biosecurity assessments for interested participants.

Recommendation: NA

Time needed: 5 minutes	Attachments:		No	Board vote required?		No
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Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 12/16/2020
Agenda Item: Summary of MVDL 2021 Farm Bill award		
Background Info: An overview of the 2021 Farm Bill grant awarded to MVDL, South Dakota State vet lab, and the University of Illinois vet lab will be presented		
Recommendation:		
Time needed: 10 minutes	Attachments:	Yes X No Board vote required: Yes No X
Agenda Item: Amended Rules Request		
Background Info: The MVDL would like to expand our test offerings to include the following diagnostic tests:		
Mycoplasma bovis PCR Coxiella and Chlamydomphila PCR SNAP Bovine Viral Diarrhea Virus (BVDV) Antigen Test Equine Virus Arteritis (EVA) Virus Neutralization Test Idexx SNAP Giardia Antigen Test		
Recommendation: Approval to amend the fee schedule to add five new test offerings at the MVDL proposed test fees based on market analysis		
Recommendation: Approval to amend the fee schedule to add five new test offerings at the MVDL proposed test fees based on market analysis		
Time needed: 5 minutes	Attachments:	Yes X No X Board vote required: Yes X No
Agenda Item:		
Time needed:	Attachments:	Yes No Board vote required: Yes No
Agenda Item:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

National Animal Health Laboratory Network (NAHLN) 2020 NAHLN Enhancement Project Proposal

Cooperative Agreement Work Plan

GENERAL INFORMATION

Project Title:

Providing Laboratory Information Management System (LIMS) efficiencies for Foreign Animal Disease (FAD) outbreaks within multiple USDA National Animal Health Laboratory Network (NAHLN) Laboratories

Name of NAHLN Laboratory Submitting the Proposal:

South Dakota State University

NAHLN Priority: *(check only one)*

Test Methods Development and Validation

Enhancing Emergency Preparedness

Electronic Data Management

Exercises and Drills

Total Funding Amount Requested:

Total = \$241,550 (\$66,550 SDSU; \$80,500 IL; \$94,500 MT)

Submitting Institution's Principle Investigator/Primary Point of Contact:

Name	Jane Christopher-Hennings
Title	Head, Veterinary & Biomedical Sciences Dept., Director, SD Animal Disease Research & Diagnostic Laboratory
Email Address	Jane.Hennings@sdstate.edu

Proposed Period of Performance (enter proposed start and end dates—not to exceed 24 months):

January 1, 2021-December 31, 2021

EXECUTIVE SUMMARY

The SD Animal Disease Research and Diagnostic Laboratory has been involved in several USDA National Animal Health Laboratory Network (NAHLN) related outbreak situations in the last 5-7 years including the 2013 swine enteric coronavirus) and 2015 highly pathogenic avian influenza outbreaks. The laboratory is situated on the eastern border of SD, in a highly dense livestock area. The Montana and Illinois Veterinary Diagnostic Laboratories are also in areas where a foreign animal disease (FAD) in livestock would be economically devastating. Of utmost importance in stopping transmission of FADs is the efficiency of the LIMS for providing fast requisition orders directly into the LIMS (which saves time, prevents transcription errors, and mandates required data fields for messaging); accessioning, resulting, transmitting to the required state and federal agencies, and intuitive search capabilities. Our 3 laboratories have been meeting routinely (via zoom) during 2020 to share advancements in the LIMS that we share (Advanced Technology Corporation (ATC); VetStar Animal Disease Diagnostic System (VADDS)). This LIMS is utilized by >40 laboratories, 16 of which are USDA NAHLN laboratories. Since the ATC software has been transitioning from a stand-alone software (PROIV) to a web-based format (SANDI), we propose a joint effort with our 3 laboratories and ATC to improve our existing LIMS to facilitate more efficient and intuitive case submissions, data entry, transmission of data to NAHLN, and data export and analysis for the most common NAHLN scope diseases. This project will also enhance these capabilities for additional NAHLN and other emerging diseases during outbreak scenarios.

By meeting regularly with 3 ATC/VADDS LIMS users (MT, IL, SD) and ATC we hope to expedite and further enhance the capabilities of the LIMS to handle emergency FAD cases for all of the ATC/VADDS NAHLN laboratories, 16 of which use this software. The 5 goals will provide:

- 1) Electronic Requisition Screens on WebSuite for FADs. Submitting of cases with metadata; by further development of an E-submission form for foreign animal and emerging diseases.
- 2) Custom Accession Screens in SANDI for handwritten NAHLN Submissions (FAD) Accessioning and reporting of cases; by creating custom web-based screens (non-PROVI format) for intuitive accessioning and reporting fields and hotlinks.
- 3) Improved Functionality of the VADDS NAHLN Dashboard Reporting of case results to NAHLN; by development and implementation of the HL7 (NAHLN dashboard) feature.
- 4) Result Screen/Electronic Worksheet Framework and Screens in SANDI for NAHLN testing, with Documentation. We propose the creation of customized user-friendly resulting screens that streamline and standardize the entry of test data and facilitate messaging of data to the NAHLN.
- 5) Business Intelligence and Analytics Enhancement. This would allow for querying of case data; by developing useful and intuitive search screens for analyzing FAD data; by developing a business intelligence API system.

This work will be performed specifically for 8 of the NAHLN scope diseases, the species they affect and for the sample types and tests indicated on the NAHLN Sample Chart 2/15/2019: WI-NAHLN 0038.03.

Farm Bill 2020 Financial Plan		
Montana Veterinary Diagnostic Laboratory		
Cost Category	Item Description	Budget
Personnel		
	Subtotal	\$0.00
Fringe Benefits		
	Subtotal	\$0.00
Travel		
	Subtotal	\$0.00
Equipment	Rugged tablet PC (2) for data entry of FAD results in laboratory sections	\$4,000.00
	Subtotal	\$4,000.00
Supplies		
	Subtotal	\$0.00
Contractual	Contractual VADDS software development work with ATC	\$38,500.00
	Contract employment of independent VADDS IT specialist	\$30,000.00
	Two MVDL site visits (ATC) for implementation of enhancements	\$22,000.00
	Subtotal	\$90,500.00
Other		
	Subtotal	\$0.00
Totals	Total Direct Costs	\$94,500.00
	*Indirect Costs (Proper application of your current NICRA or 10% statutory cap of the total direct costs; using whichever is less)	\$0.00
	Total Project Cost	\$94,500.00

*Default formula is set at 10%. If your NICRA is less, enter correct calculation

Proposed MVDL testing fees for new tests based on market analysis.

Test	Proposed MVDL Fee	CO	WY	WA	TX	KY	SD	VA	AZ	ND	FL	PA
Mycoplasma bovis PCR	36.00	37.50	35.00	-	-	-	27.00	-	-	-	-	-
Coxiella and Chlamydophila PCR	36.00	60.00 (Coxiella) 37.50 (Chlamydophila)	35.00 (Coxiella)	53.00 (Chlamydophila)	-	-	-	-	-	35.00	-	-
SNAP Bovine Viral Diarrhea Virus (BVDV) Antigen Test	7.00	10.00	-	-	-	-	-	8.15	6.00	-	-	-
Equine Virus Arteritis (EVA) Virus Neutralization Test	16.00	-	14.00	13.00 IS 19.50 OS	16.00	22.00	-	-	-	-	-	-
Idexx SNAP Giardia Antigen Test	18.00	-	-	-	-	-	-	-	-	20.00	15.00	15.00



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Centralized Services	Meeting Date: 12/16/2020
<u>Agenda Item:</u> Aerial Hunting License Renewal		
Background Info: Notice to the public of reporting deadlines.		
Recommendation: n/a		
Time needed: 5 Min	Attachments:	Yes No X Board vote required: Yes No X
<u>Agenda Item:</u> November 30, 2020 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> December 2020 through June 2021 Expenditure Projections		
Background Info: Report expenditure projections by division and/or bureau and attached boards.		
Recommendation: n/a		
Time needed: 15 min	Attachments:	Yes X No Board vote required? Yes No X
<u>Agenda Item:</u> November 30, 2020 Budget Status report		
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.		
Recommendation: n/a		
Time needed: 5 min	Attachments:	Yes X No Board vote required Yes No X

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
NOVEMBER 30, 2020**

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

FY 2020 as of November 30, 2019	FY 2021 as of November 30, 2020	Difference November 30 FY20 & FY21	Budgeted Revenue FY 2021
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	A	B	C	D	E
Fund Description					
1 02425 Brands					
2 New Brands & Transfers	\$ 157,114	\$ 232,847	\$ 75,733	\$ 413,725	
3 Re-Recorded Brands	193,629	193,627	(2)	464,705	
4 Security Interest Filing Fee	21,756	16,382	(5,374)	47,500	
5 Livestock Dealers License	7,239	9,898	2,659	76,764	
6 Field Inspections	113,866	133,200	19,334	334,800	
7 Market Inspection Fees	463,856	533,963	70,107	1,625,200	
8 Investment Earnings	23,657	2,651	(21,006)	55,000	
9 Other Revenues	26,152	14,668	(11,484)	307,225	
10 Total Brands Division Revenue	\$ 1,007,269	\$ 1,137,236	\$ 129,967	\$ 3,324,919	
11					
12 02426 Per Capita Fee (PCF)					
13 Per Capita Fee	\$ 136,796	\$ 300,742	\$ 163,946	\$ 4,900,040	
14 Indirect Cost Recovery	114,477	120,848	6,371	388,230	
15 Investment Earnings	77,519	12,793	(64,726)	190,322	
16 Other Revenues	-	85	85	-	
16 Total Per Capita Fee Revenue	\$ 328,792	\$ 434,468	\$ 105,676	\$ 5,478,592	
17					
18 02701 Milk Inspection					
19 Inspectors Assessment	\$ 145,292	\$ 130,466	\$ (14,826)	\$ 345,000	
20 Investment Earnings	991	57	(934)	3,000	
21 Total Milk Inspection	\$ 146,283	\$ 130,523	\$ (15,760)	\$ 348,000	
22					
23 02262 EGG GRADING					
24 Inspectors Assessment	\$ 45,209	\$ 82,100	\$ 36,891	\$ 165,000	
25 Total EGG GRADING	\$ 45,209	\$ 82,100	\$ 36,891	\$ 165,000	
26					
27 06026 Diagnostic Lab Fees					
28 Lab Fees	\$ 294,476	\$ 536,866	\$ 242,390	\$ 1,196,667	
29 Other Revenues	1,366	878	(488)	4,000	
30	\$ 295,842	\$ 537,744	\$ 241,902	\$ 1,200,667	
31					
32 Combined State Special Revenue Total	\$ 1,823,395	\$ 2,322,071	\$ 498,676	\$ 10,517,178	

Voluntary Wolf Donation Fund - per 81-7-123 MCA

35	Donations	\$ 857	\$ 18,018	\$ 17,161	\$ 5,000
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36 The total amount of donations received from inception of the voluntary wolf donation program is \$64,089. 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 \$536,866 are for the period ending August 31, 2020. At fiscal year end, revenues earned in June 2020 will be recorded in FY 2021.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
NOVEMBER 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,349,785	\$ 4,299,050	\$ 6,648,835	\$ 6,773,314	\$ 124,479
2	61200 OVERTIME	92,634	79,502	172,136	161,312	(10,824)
3	61300 OTHER/PER DIEM	1,300	3,850	5,150	6,300	1,150
4	61400 BENEFITS	1,086,583	1,690,658	2,777,241	2,863,664	86,423
5	TOTAL PERSONAL SERVICES	3,530,302	6,073,060	9,603,362	9,804,590	201,228
62000 OPERATIONS						
7	62100 CONTRACT	331,972	1,289,074	1,621,046	1,705,032	83,986
8	62200 SUPPLY	351,485	537,202	888,687	942,219	53,532
9	62300 COMMUNICATION	51,662	203,802	255,464	266,481	11,017
10	62400 TRAVEL	28,342	140,292	168,634	203,617	34,983
11	62500 RENT	180,183	415,561	595,744	635,886	40,142
12	62600 UTILITIES	8,928	38,615	47,543	46,471	(1,072)
13	62700 REPAIR & MAINT	62,503	120,576	183,079	180,462	(2,617)
14	62800 OTHER EXPENSES	145,728	471,765	617,493	654,448	36,955
15	TOTAL OPERATIONS	1,160,803	3,216,887	4,377,690	4,634,616	256,926
63000 EQUIPMENT						
17	63100 EQUIPMENT	98,339	51,015	149,354	149,354	-
18	TOTAL EQUIPMENT	98,339	51,015	149,354	149,354	-
68000 TRANSFERS						
20	68000 TRANSFERS	-	339,942	339,942	342,481	2,539
21	TOTAL TRANSFERS	-	339,942	339,942	342,481	2,539
22	TOTAL EXPENDITURES	\$ 4,789,444	\$ 9,680,904	\$ 14,470,348	\$ 14,931,041	\$ 460,693
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 769,671	\$ 2,387,839	\$ 3,157,510	\$ 3,060,732	\$ (96,778)
26	02262 SHIELDED EGG GRADING FEES	61,734	103,467	165,201	351,733	186,532
27	02425 BRAND INSPECTION FEES	1,465,498	1,688,010	3,153,508	3,153,508	-
28	02426 PER CAPITA FEE	1,302,423	2,986,863	4,289,286	4,487,002	197,716
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	82,373	140,683	223,056	361,944	138,888
31	02817 MILK CONTROL	73,147	140,844	213,991	293,197	79,206
32	03209 MEAT & POULTRY INSPECTION	277,389	806,642	1,084,031	1,084,031	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	609	17,791	18,400	23,288	4,888
34	03427 FEDERAL UMBRELLA PROGRAM	171,209	594,793	766,002	778,177	12,175
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	74,507	56,493	131,000	131,000	-
36	06026 DIAGNOSTIC LABORATORY FEES	510,884	751,758	1,262,642	1,200,708	(61,934)
37	TOTAL BUDGETED FUNDS	\$ 4,789,444	\$ 9,680,904	\$ 14,470,348	\$ 14,931,041	\$ 460,693

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 284,110	\$ 508,165	\$ 792,275	\$ 788,715	\$ (3,560)
2	61300 OTHER/PER DIEM	900	3,600	4,500	4,500	-
3	61400 BENEFITS	110,018	194,614	304,632	303,343	(1,289)
4	TOTAL PERSONAL SERVICES	395,028	706,379	1,101,407	1,096,558	(4,849)
5						
62000 OPERATIONS						
7	62100 CONTRACT	35,675	145,559	181,234	230,640	49,406
8	62200 SUPPLY	23,410	49,190	72,600	113,693	41,093
9	62300 COMMUNICATION	13,565	27,626	41,191	41,876	685
10	62400 TRAVEL	4,337	8,069	12,406	24,007	11,601
11	62500 RENT	37,928	131,115	169,043	207,053	38,010
12	62700 REPAIR & MAINT	404	2,076	2,480	2,195	(285)
13	62800 OTHER EXPENSES	1,696	13,332	15,028	31,171	16,143
14	TOTAL OPERATIONS	117,015	376,967	493,982	650,635	156,653
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	\$ 512,043	\$ 1,183,288	\$ 1,695,331	\$ 1,849,674	\$ 154,343
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 512,043	\$ 1,183,288	\$ 1,695,331	\$ 1,849,674	\$ 154,343
22	TOTAL BUDGETED FUNDS	\$ 512,043	\$ 1,183,288	\$ 1,695,331	\$ 1,849,674	\$ 154,343

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 27,089	\$ 48,944	\$ 76,033	\$ 73,670	\$ (2,363)
2	61300 OTHER/PER DIEM	100	250	350	450	100
3	61400 BENEFITS	9,768	15,760	25,528	24,616	(912)
4	TOTAL PERSONAL SERVICES	36,957	64,954	101,911	98,736	(3,175)
5						
62000 OPERATIONS						
7	62100 CONTRACT	495	581	1,076	1,889	813
8	62200 SUPPLY	324	551	875	1,683	808
9	62300 COMMUNICATION	399	2,104	2,503	3,496	993
10	62400 TRAVEL	-	1,654	1,654	2,333	679
11	62500 RENT	866	2,997	3,863	4,034	171
12	62700 REPAIR & MAINT	-	3	3	49	46
13	62800 OTHER EXPENSES	337	659	996	1,361	365
14	TOTAL OPERATIONS	2,421	8,549	10,970	14,845	3,875
15	TOTAL EXPENDITURES	<u>\$ 39,378</u>	<u>\$ 73,503</u>	<u>\$ 112,881</u>	<u>\$ 113,581</u>	<u>\$ 700</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 39,378	\$ 73,503	\$ 112,881	\$ 113,581	\$ 700
19	TOTAL BUDGETED FUNDS	<u>\$ 39,378</u>	<u>\$ 73,503</u>	<u>\$ 112,881</u>	<u>\$ 113,581</u>	<u>\$ 700</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 43,678	\$ 76,118	\$ 119,796	\$ 170,771	\$ 50,975
2	61300 OTHER/PER DIEM	300	-	300	1,350	1,050
3	61400 BENEFITS	17,190	31,803	48,993	69,975	20,982
4	TOTAL PERSONAL SERVICES	<u>61,168</u>	<u>107,921</u>	<u>169,089</u>	<u>242,096</u>	<u>73,007</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	6,517	11,405	17,922	15,812	(2,110)
8	62200 SUPPLY	1,016	1,319	2,335	4,353	2,018
9	62300 COMMUNICATION	896	2,995	3,891	6,650	2,759
10	62400 TRAVEL	34	6,434	6,468	5,957	(511)
11	62500 RENT	2,181	5,762	7,943	9,937	1,994
12	62800 OTHER EXPENSES	1,335	5,008	6,343	8,392	2,049
13	TOTAL OPERATIONS	<u>11,979</u>	<u>32,923</u>	<u>44,902</u>	<u>51,101</u>	<u>6,199</u>
14	TOTAL EXPENDITURES	<u>\$ 73,147</u>	<u>\$ 140,844</u>	<u>\$ 213,991</u>	<u>\$ 293,197</u>	<u>\$ 79,206</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 73,147	\$ 140,844	\$ 213,991	\$ 293,197	\$ 79,206
18	TOTAL BUDGETED FUNDS	<u>\$ 73,147</u>	<u>\$ 140,844</u>	<u>\$ 213,991</u>	<u>\$ 293,197</u>	<u>\$ 79,206</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 eight months to the end of the year instead of the anticipated seven months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 167,316	\$ 311,701	\$ 479,017	\$ 483,515	\$ 4,498
2	61400 BENEFITS	69,781	120,412	190,193	192,319	2,126
3	TOTAL PERSONAL SERVICES	237,097	432,113	669,210	675,834	6,624
4						
62000 OPERATIONS						
6	62100 CONTRACT	9,681	22,762	32,443	30,882	(1,561)
7	62200 SUPPLY	5,020	14,400	19,420	18,758	(662)
8	62300 COMMUNICATION	8,048	24,386	32,434	32,132	(302)
9	62400 TRAVEL	652	9,726	10,378	11,649	1,271
10	62500 RENT	3,210	8,943	12,153	10,952	(1,201)
11	62700 REPAIR & MAINT	3,013	2,505	5,518	4,893	(625)
12	62800 OTHER EXPENSES	7,682	5,988	13,670	13,754	84
13	TOTAL OPERATIONS	37,306	88,710	126,016	123,020	(2,996)
14	TOTAL EXPENDITURES	\$ 274,403	\$ 520,823	\$ 795,226	\$ 798,854	\$ 3,628
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 274,403	\$ 520,823	\$ 795,226	\$ 798,854	\$ 3,628
18	TOTAL BUDGET FUNDING	\$ 274,403	\$ 520,823	\$ 795,226	\$ 798,854	\$ 3,628

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 108,285	\$ 197,386	\$ 305,671	\$ 305,320	\$ (351)
2	61400 BENEFITS	48,943	71,903	120,846	120,705	(141)
3	TOTAL PERSONAL SERVICES	<u>157,228</u>	<u>269,289</u>	<u>426,517</u>	<u>426,025</u>	<u>(492)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	124,637	842,914	967,551	973,283	5,732
7	62200 SUPPLY	5,591	21,577	27,168	29,966	2,798
8	62300 COMMUNICATION	1,380	13,365	14,745	16,781	2,036
9	62400 TRAVEL	633	17,335	17,968	20,710	2,742
10	62500 RENT	27,128	22,237	49,365	52,251	2,886
11	62700 REPAIR & MAINT	4,739	3,757	8,496	8,860	364
12	62800 OTHER EXPENSES	15,096	50,014	65,110	71,066	5,956
13	TOTAL OPERATIONS	<u>179,204</u>	<u>971,199</u>	<u>1,150,403</u>	<u>1,172,917</u>	<u>22,514</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	-	240,000	240,000	240,000	-
16	TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 336,432</u>	<u>\$ 1,480,488</u>	<u>\$ 1,816,920</u>	<u>\$ 1,838,942</u>	<u>\$ 22,022</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 165,223	\$ 885,695	\$ 1,050,918	\$ 1,060,765	\$ 9,847
21	03427 AH FEDERAL UMBRELLA	171,209	594,793	766,002	778,177	12,175
22	TOTAL BUDGETED FUNDS	<u>\$ 336,432</u>	<u>\$ 1,480,488</u>	<u>\$ 1,816,920</u>	<u>\$ 1,838,942</u>	<u>\$ 22,022</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

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

BUDGETED FTE 4.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 75,522	\$ 149,074	\$ 224,596	\$ 384,394	\$ 159,798
2	61200 OVERTIME	1,348	1,339	2,687	2,630	(57)
3	61400 BENEFITS	38,136	42,772	80,908	144,247	63,339
4	TOTAL PERSONAL SERVICES	115,006	193,185	308,191	531,271	223,080
5						
62000 OPERATIONS						
7	62100 CONTRACT	22,183	35,111	57,294	98,698	41,404
8	62200 SUPPLY	1,223	6,872	8,095	17,177	9,082
9	62300 COMMUNICATION	555	4,572	5,127	9,919	4,792
10	62400 TRAVEL	1,043	7,361	8,404	24,233	15,829
11	62500 RENT	2,748	7,166	9,914	19,540	9,626
12	62700 REPAIR & MAINT	10	1,120	1,130	6,549	5,419
13	62800 OTHER EXPENSES	1,948	6,554	8,502	28,145	19,643
14	TOTAL OPERATIONS	29,710	68,756	98,466	204,261	105,795
15	TOTAL EXPENDITURES	\$ 144,716	\$ 261,941	\$ 406,657	\$ 735,532	\$ 328,875
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 61,734	\$ 103,467	\$ 165,201	\$ 351,733	\$ 186,532
19	02701 MILK INSPECTION FEES	82,373	140,683	223,056	360,511	137,455
20	03202 SHELL EGG FEDERAL INSPECTION	609	17,791	18,400	23,288	4,888
21	TOTAL BUDGET FUNDING	\$ 144,716	\$ 261,941	\$ 406,657	\$ 735,532	\$ 328,875

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 369,422	\$ 642,035	\$ 1,011,457	\$ 958,397	\$ (53,060)
2	61200 OVERTIME	28,209	29,574	57,783	53,443	(4,340)
3	61400 BENEFITS	191,566	306,264	497,830	474,029	(23,801)
4	TOTAL PERSONAL SERVICES	<u>589,197</u>	<u>977,873</u>	<u>1,567,070</u>	<u>1,485,869</u>	<u>(81,201)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	23,004	41,061	64,065	59,297	(4,768)
8	62200 SUPPLY	8,266	23,199	31,465	28,459	(3,006)
9	62300 COMMUNICATION	5,807	17,744	23,551	22,389	(1,162)
10	62400 TRAVEL	15,136	57,536	72,672	72,540	(132)
11	62500 RENT	37,410	119,950	157,360	156,460	(900)
12	62700 REPAIR & MAINT	-	8,497	8,497	3,738	(4,759)
13	62800 OTHER EXPENSES	90,262	234,803	325,065	313,168	(11,897)
14	TOTAL OPERATIONS	<u>179,885</u>	<u>502,790</u>	<u>682,675</u>	<u>656,551</u>	<u>(26,124)</u>
15	TOTAL EXPENDITURES	<u>\$ 769,082</u>	<u>\$ 1,480,663</u>	<u>\$ 2,249,745</u>	<u>\$ 2,142,420</u>	<u>\$ (107,325)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 491,693	\$ 668,300	\$ 1,159,993	\$ 1,052,668	\$ (107,325)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTIOI	277,389	806,642	1,084,031	1,084,031	-
21	TOTAL BUDGET FUNDING	<u>\$ 769,082</u>	<u>\$ 1,480,663</u>	<u>\$ 2,249,745</u>	<u>\$ 2,142,420</u>	<u>\$ (107,325)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
NOVEMBER 30, 2020**

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

	Year-to-Date Actual Expenses November FY 2021	Projected Expenses December 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	\$ 833,297	\$ 1,589,572	\$ 2,422,869	\$ 2,433,365	\$ 10,496
2	61200 OVERTIME	63,077	48,589	111,666	105,239	(6,427)
3	61400 BENEFITS	421,304	673,403	1,094,707	1,096,708	2,001
4	TOTAL PERSONAL SERVICES	<u>1,317,678</u>	<u>2,311,564</u>	<u>3,629,242</u>	<u>3,635,312</u>	<u>6,070</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	49,276	91,346	140,622	148,132	7,510
8	62200 SUPPLY	25,917	73,968	99,885	110,061	10,176
9	62300 COMMUNICATION	15,587	95,659	111,246	115,057	3,811
10	62400 TRAVEL	4,662	20,349	25,011	29,319	4,308
11	62500 RENT	54,204	115,558	169,762	170,662	900
12	62600 UTILITIES	2,000	4,500	6,500	6,500	-
13	62700 REPAIR & MAINT	5,522	32,311	37,833	38,040	207
14	62800 OTHER EXPENSES	13,528	53,801	67,329	74,092	6,763
15	TOTAL OPERATIONS	<u>170,696</u>	<u>487,492</u>	<u>658,188</u>	<u>691,863</u>	<u>33,675</u>
16	TOTAL EXPENDITURES	<u>\$ 1,488,374</u>	<u>\$ 2,799,056</u>	<u>\$ 4,287,430</u>	<u>\$ 4,327,175</u>	<u>\$ 39,745</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 1,465,498	\$ 1,688,010	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	22,876	1,111,046	1,133,922	1,173,667	39,745
21	TOTAL BUDGET FUNDING	<u>\$ 1,488,374</u>	<u>\$ 2,799,056</u>	<u>\$ 4,287,430</u>	<u>\$ 4,327,175</u>	<u>\$ 39,745</u>

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021	Year-to-Date Actual Expenses November FY 2021	Prior Year Actual Expenses November 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	\$ 6,773,314	\$ 2,349,785	\$ 2,197,209	\$ 152,576	\$ 4,423,529
2	61200 OVERTIME	161,312	92,634	78,733	13,901	68,678
3	61300 OTHER/PER DIEM	6,300	1,300	1,050	250	5,000
4	61400 BENEFITS	2,863,664	1,086,583	995,648	90,935	1,777,081
5	TOTAL PERSONAL SERVICES	9,804,590	3,530,302	3,272,640	257,662	6,274,288
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,705,032	331,972	436,328	(104,356)	1,373,060
9	62200 SUPPLY	942,219	351,485	242,197	109,288	590,734
10	62300 COMMUNICATION	266,481	51,662	57,874	(6,212)	214,819
11	62400 TRAVEL	203,617	27,342	67,521	(40,179)	176,275
12	62500 RENT	635,886	180,183	208,722	(28,539)	455,703
13	62600 UTILITIES	46,471	8,928	22,184	(13,256)	37,543
14	62700 REPAIR & MAINT	180,462	62,503	55,638	6,865	117,959
15	62800 OTHER EXPENSES	654,448	146,728	224,357	(77,629)	507,720
16	TOTAL OPERATIONS	4,634,616	1,160,803	1,314,821	(154,018)	3,473,813
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	149,354	98,339	49,382	48,957	51,015
19	TOTAL EQUIPMENT	149,354	98,339	49,382	48,957	51,015
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	-	-	-	342,481
22	TOTAL TRANSFERS	342,481	-	-	-	342,481
23	TOTAL	\$ 14,931,041	\$ 4,789,444	\$ 4,636,843	\$ 152,601	\$ 10,141,597
24						
25 FUND						
26	01100 GENDERAL FUND	3,060,732	\$ 769,671	\$ 826,794	\$ (57,123)	\$ 2,291,061
27	02262 SHIELDED EGG GRADING FEES	351,733	61,734	56,639	5,095	289,999
28	02425 BRAND INSPECTION FEES	3,153,508	1,465,498	1,375,040	90,458	1,688,010
29	02426 PER CAPITA FEE	4,487,002	1,302,423	1,244,288	58,135	3,184,579
30	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
31	02701 MILK INSPECTION FEES	361,944	82,373	149,870	(67,497)	279,571
32	02817 MILK CONTROL	293,197	73,147	94,503	(21,356)	220,050
33	03209 MEAT & POULTRY INSPECTION-FED	1,084,031	277,389	309,736	(32,347)	806,642
34	03032 SHELL EGG FEDERAL INSPECTION	23,288	609	6,244	(5,635)	22,679
35	03427 AH FEDERAL UMBRELLA	778,177	171,209	191,338	(20,129)	606,968
36	03673 FEDERAL ANIMAL HEALTH DISEASE	131,000	74,507	71,303	3,204	56,493
37	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	510,884	311,088	199,796	689,824
38	TOTAL BUDGET FUNDING	\$ 14,931,041	\$ 4,789,444	\$ 4,636,843	\$ 152,601	\$ 10,141,597

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 36% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$257,662 higher than November 2019. Operations are 25% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$154,018 lower than November 2019. Overall, Department of Livestock total expenditures were \$152,601 higher than the same period last year. As of November 30, 2020, 32% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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 November FY 2021	Prior Year Actual Expenses November FY 2020		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 284,110	\$ 285,321	\$ (1,211)	\$ 504,605
2	61300 OTHER/PER DIEM	4,500	900	800	100	3,600
3	61400 BENEFITS	303,343	110,018	109,324	694	193,325
4	TOTAL PERSONAL SERVICES	1,096,558	395,028	395,445	(417)	701,530
5						
62000 OPERATIONS						
7	62100 CONTRACT	230,640	35,675	39,264	(3,589)	194,965
8	62200 SUPPLY	113,693	23,410	30,810	(7,400)	90,283
9	62300 COMMUNICATION	41,876	13,565	4,047	9,518	28,311
10	62400 TRAVEL	24,007	4,434	6,154	(1,720)	19,573
11	62500 RENT	207,053	37,832	49,880	(12,048)	169,221
12	62700 REPAIR & MAINT	2,195	404	99	305	1,791
13	62800 OTHER EXPENSES	31,171	1,695	24,394	(22,699)	29,476
14	TOTAL OPERATIONS	650,635	117,015	154,648	(37,633)	533,620
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,849,674	\$ 512,043	\$ 550,093	\$ (38,050)	\$ 1,337,631
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,849,674	\$ 512,043	\$ 550,093	\$ (38,050)	\$ 1,337,631
22	TOTAL BUDGETED FUNDS	\$ 1,849,674	\$ 512,043	\$ 550,093	\$ (38,050)	\$ 1,337,631

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 36% expended with 36% of payrolls complete. The personal services expended through November 2020 was \$417 lower than November 2019. Operation expenses are 18% expended as of November 2020 and were \$37,633 lower than November 2019. Overall, CSD total expenditures were \$38,050 lower than the same period last year. As of November 30, 2020, CSD has expended 28% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2021 Budget	Year-to-Date Actual Expenses November FY 2021	Same Period Prior Year Actual Expenses November FY 2020	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		1.00				
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 73,670	\$ 27,089	\$ 26,158	\$ 931	\$ 46,581
2	61300 OTHER/PER DIEM	450	100	250	(150)	350
3	61400 BENEFITS	24,616	9,768	9,551	217	14,848
4	TOTAL PERSONAL SERVICES	98,736	36,957	35,959	998	61,779
62000 OPERATIONS						
7	62100 CONTRACT	1,889	495	678	(183)	1,394
8	62200 SUPPLY	1,683	324	170	154	1,359
9	62300 COMMUNICATION	3,496	399	517	(118)	3,097
10	62400 TRAVEL	2,333	-	861	(861)	2,333
11	62500 RENT	4,034	866	1,859	(993)	3,168
12	62700 REPAIR & MAINT	49	-	-	-	49
13	62800 OTHER EXPENSES	1,361	337	378	(41)	1,024
14	TOTAL OPERATIONS	14,845	2,421	4,463	(2,042)	12,424
15	TOTAL EXPENDITURES	<u>\$ 113,581</u>	<u>\$ 39,378</u>	<u>\$ 40,422</u>	<u>\$ (1,044)</u>	<u>\$ 74,203</u>
BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 113,581	\$ 39,378	\$ 40,422	\$ (1,044)	\$ 74,203
19	TOTAL BUDGETED FUNDS	<u>\$ 113,581</u>	<u>\$ 39,378</u>	<u>\$ 40,422</u>	<u>\$ (1,044)</u>	<u>\$ 74,203</u>

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 37% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$998 higher than November 2019. Operations are 16% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$2,042 lower than November 2019. Overall, Livestock Loss Board total expenditures were \$1,044 lower than the same period last year. As of November 30, 2020, LLB has expended 35% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

**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 November FY 2021	Prior Year Actual Expenses November FY 2020		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 170,771	\$ 43,678	\$ 61,841	\$ (18,163)	\$ 127,093
2	61300 OTHER/PER DIEM	1,350	300	-	300	1,050
3	61400 BENEFITS	69,975	17,190	25,215	(8,025)	52,785
4	TOTAL PERSONAL SERVICES	<u>242,096</u>	<u>61,168</u>	<u>87,056</u>	<u>(25,888)</u>	<u>180,928</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	15,812	6,517	1,092	5,425	9,295
8	62200 SUPPLY	4,353	1,016	1,087	(71)	3,337
9	62300 COMMUNICATION	6,650	896	880	16	5,754
10	62400 TRAVEL	5,957	34	680	(646)	5,923
11	62500 RENT	9,937	2,181	2,377	(196)	7,756
12	62800 OTHER EXPENSES	8,392	1,335	1,331	4	7,057
13	TOTAL OPERATIONS	<u>51,101</u>	<u>11,979</u>	<u>7,447</u>	<u>4,532</u>	<u>39,122</u>
14	TOTAL EXPENDITURES	<u>\$ 293,197</u>	<u>\$ 73,147</u>	<u>\$ 94,503</u>	<u>\$ (21,356)</u>	<u>\$ 220,050</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 293,197	\$ 73,147	\$ 94,503	\$ (21,356)	\$ 220,050
18	TOTAL BUDGETED FUNDS	<u>\$ 293,197</u>	<u>\$ 73,147</u>	<u>\$ 94,503</u>	<u>\$ (21,356)</u>	<u>\$ 220,050</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 25% expended with 36% of payrolls complete. Personal services expended as of November 2020 were \$25,888 lower than November 2019. Operations are 23% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$4,532 higher than November 2019. Overall, Milk Control Bureau total expenditures were \$21,356 lower than the same period last year. As of November 30, 2020, the Milk Control Bureau has expended 25% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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 November FY 2021	Prior Year Actual Expenses November FY 2020		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 167,316	\$ 159,827	\$ 7,489	\$ 316,199
2	61400 BENEFITS	192,319	69,781	66,046	3,735	122,538
3	TOTAL PERSONAL SERVICES	675,834	237,097	225,873	11,224	438,737
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	9,681	7,117	2,564	21,201
7	62200 SUPPLY	18,758	5,020	1,921	3,099	13,738
8	62300 COMMUNICATION	32,132	8,048	11,189	(3,141)	24,084
9	62400 TRAVEL	11,649	652	4,542	(3,890)	10,997
10	62500 RENT	10,952	3,210	3,651	(441)	7,742
11	62700 REPAIR & MAINT	4,893	3,013	7,123	(4,110)	1,880
12	62800 OTHER EXPENSES	13,754	7,682	6,835	847	6,072
13	TOTAL OPERATIONS	123,020	37,306	42,378	(5,072)	85,714
14	TOTAL	\$ 798,854	\$ 274,403	\$ 268,251	\$ 6,152	\$ 524,451
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 798,854	\$ 274,403	\$ 268,251	\$ 6,152	\$ 524,451
18	TOTAL BUDGET FUNDING	\$ 798,854	\$ 274,403	\$ 268,251	\$ 6,152	\$ 524,451

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 35% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$11,224 higher than November 2019. Operations are 30% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$5,072 lower than November 2019. Animal Health has spent \$6,152 more than the same period in FY 2020. As of November 30, 2020 the Animal Health Import Office has expended 34% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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 November FY 2021	Prior Year Actual Expenses November FY 2020		

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 305,320	\$ 108,285	\$ 98,664	\$ 9,621	\$ 197,035
2	61400 BENEFITS	120,705	48,943	37,879	11,064	71,762
3	TOTAL PERSONAL SERVICES	426,025	157,228	136,543	20,685	268,797
4						
62000 OPERATIONS						
6	62100 CONTRACT	973,283	124,637	252,277	(127,640)	848,646
7	62200 SUPPLY	29,966	5,591	6,678	(1,087)	24,375
8	62300 COMMUNICATION	16,781	1,380	2,809	(1,429)	15,401
9	62400 TRAVEL	20,710	633	5,129	(4,496)	20,077
10	62500 RENT	52,251	27,128	37,210	(10,082)	25,123
11	62700 REPAIR & MAINT	8,860	4,739	483	4,256	4,121
12	62800 OTHER EXPENSES	71,066	15,096	24,567	(9,471)	55,970
13	TOTAL OPERATIONS	1,172,917	179,204	329,153	(149,949)	993,713
14	68000 TRANSFERS	240,000	-	-	-	240,000
15	TOTAL TRANSFERS	240,000	-	-	-	240,000
16	TOTAL EXPENDITURES	\$ 1,838,942	\$ 336,432	\$ 465,696	\$ (129,264)	\$ 1,502,510
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,060,765	\$ 165,223	\$ 274,358	\$ (109,135)	\$ 895,542
20	03427 FEDERAL FUNDING	778,177	171,209	191,338	(20,129)	606,968
21	TOTAL BUDGETED FUNDS	\$ 1,838,942	\$ 336,432	\$ 465,696	\$ (129,264)	\$ 1,502,510

The Designated Surveillance Area (DSA) is budgeted for \$1,060,765 and 2.00 FTE in FY 2021 and is funded with s. 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 37% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$20,685 higher than November 2019. Operations are 15% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$149,949 lower than November 2019. Overall, total expenditures were \$129,264 lower than the same period last year with 18% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date Actual Expenses November FY 2021	Prior Year Actual Expenses November 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	\$ 1,204,334	\$ 441,066	\$ 339,372	\$ 101,694	\$ 763,268
3 61400 BENEFITS	408,555	179,877	145,121	34,756	228,678
4 TOTAL PERSONAL SERVICES	<u>1,612,889</u>	<u>620,943</u>	<u>484,493</u>	<u>136,450</u>	<u>991,946</u>
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	147,484	60,504	50,433	10,071	86,980
8 62200 SUPPLY	617,772	280,718	167,407	113,311	337,054
9 62300 COMMUNICATION	16,743	5,425	8,897	(3,472)	11,318
10 62400 TRAVEL	12,466	1,748	5,963	(4,215)	10,718
11 62500 RENT	3,508	14,604	13,003	1,601	(11,096)
12 62600 UTILITIES	39,471	6,928	15,684	(8,756)	32,543
13 62700 REPAIR & MAINT	116,822	48,815	40,133	8,682	68,007
14 62800 OTHER EXPENSES	113,724	13,845	54,851	(41,006)	99,879
15 TOTAL OPERATIONS	<u>1,067,990</u>	<u>432,587</u>	<u>356,371</u>	<u>76,216</u>	<u>635,403</u>
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	149,354	98,339	49,382	48,957	51,015
18 TOTAL EQUIPMENT	<u>149,354</u>	<u>98,339</u>	<u>49,382</u>	<u>48,957</u>	<u>51,015</u>
19 TOTAL	<u>\$ 2,830,233</u>	<u>\$ 1,151,869</u>	<u>\$ 890,246</u>	<u>\$ 261,623</u>	<u>\$ 1,678,364</u>
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 833,718	\$ 73,377	\$ 94,233	\$ (20,856)	\$ 760,341
23 02426 PER CAPITA FEE	664,807	493,101	413,469	79,632	171,706
24 03673 FEDERAL ANIMAL HEALTH DISEASE GF	131,000	74,507	71,303	3,204	56,493
25 06026 DIAGNOSTIC LABORATORY FEES	1,200,708	510,884	311,088	199,796	689,824
26 TOTAL BUDGET FUNDING	<u>\$ 2,830,233</u>	<u>\$ 1,151,869</u>	<u>\$ 890,246</u>	<u>\$ 261,623</u>	<u>\$ 1,678,364</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 38% expended with 36% of payrolls complete. Personal services expended as of November 2020 were \$136,450 higher than November 2019. Operations are 41% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$76,216 higher than November 2019. Overall, Diagnostic Laboratory total expenditures were \$261,623 higher than the same period last year. As of November 30, 2020, the Diagnostic Lab has expended 41% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

**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 November FY 2021	Prior Year Actual Expenses November FY 2020		

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 384,394	\$ 75,522	\$ 117,932	\$ (42,410)	\$ 308,872
2	61102 OVERTIME	2,630	1,348	856	492	1,282
3	61400 BENEFITS	144,247	38,136	55,506	(17,370)	106,111
4	TOTAL PERSONAL SERVICES	531,271	115,006	174,294	(59,288)	416,265
5						
62000 OPERATIONS						
7	62100 CONTRACT	98,698	22,183	12,767	9,416	76,515
8	62200 SUPPLY	17,177	1,223	3,220	(1,997)	15,954
9	62300 COMMUNICATION	9,919	555	1,549	(994)	9,364
10	62400 TRAVEL	24,233	1,043	9,495	(8,452)	23,190
11	62500 RENT	19,540	2,748	4,953	(2,205)	16,792
12	62700 REPAIR & MAINT	6,549	10	179	(169)	6,539
13	62800 OTHER EXPENSES	28,145	1,948	6,143	(4,195)	26,197
14	TOTAL OPERATIONS	204,261	29,710	38,306	(8,596)	174,551
15	TOTAL	\$ 735,532	\$ 144,716	\$ 212,600	\$ (67,884)	\$ 590,816
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 351,733	\$ 61,734	\$ 56,639	\$ 5,095	\$ 289,999
19	02701 MILK INSPECTION FEES	360,511	82,373	149,717	(67,344)	278,138
21	03032 SHELL EGG INSPECTION FEES	23,288	609	6,244	(5,635)	22,679
22	TOTAL BUDGET FUNDING	\$ 735,532	\$ 144,716	\$ 212,600	\$ (67,884)	\$ 590,816

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 22% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$59,288 lower than November 2019. Operation expense budget is 15% expended with 34% of budget year lapsed. Operation expenses as of November 2020 was \$8,596 lower than November 2019. The Milk & Egg Inspection Bureau total expenditures were \$67,884 lower than the same period last year. As of November 30, 2020, the Milk & Egg program has expended 20% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

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 November FY 2021	Actual Expenses November FY 2020		

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 958,397	\$ 369,422	\$ 342,697	\$ 26,725	\$ 588,975
2	61102 OVERTIME	53,443	28,209	22,114	6,095	25,234
3	61400 BENEFITS	474,029	191,566	170,026	21,540	282,463
4	TOTAL PERSONAL SERVICES	1,485,869	589,197	534,837	54,360	896,672
5						
62000 OPERATIONS						
7	62100 CONTRACT	59,297	23,004	30,202	(7,198)	36,293
8	62200 SUPPLY	28,459	8,266	1,797	6,469	20,193
9	62300 COMMUNICATION	22,389	5,807	6,307	(500)	16,582
10	62400 TRAVEL	72,540	15,136	20,299	(5,163)	57,404
11	62500 RENT	156,460	37,410	47,699	(10,289)	119,050
12	62700 REPAIR & MAINT	3,738	-	859	(859)	3,738
13	62800 OTHER EXPENSES	313,168	90,262	85,517	4,745	222,906
14	TOTAL OPERATIONS	656,551	179,885	192,680	(12,795)	476,666
15	TOTAL EXPENDITURES	\$ 2,142,420	\$ 769,082	\$ 727,517	\$ 41,565	\$ 1,373,338
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,052,668	\$ 491,693	\$ 417,781	\$ 73,912	\$ 560,975
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-I	1,084,031	277,389	309,736	(32,347)	806,642
21	TOTAL BUDGET FUNDING	\$ 2,142,420	\$ 769,082	\$ 727,517	\$ 41,565	\$ 1,373,338

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 40% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$54,360 higher than November 2019. Operations are 27% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$12,795 lower than November 2019. Overall, Meat Inspection total expenditures were \$41,565 higher than the same period last year. As of November 30, 2020 the Meat Inspection program expended 36% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
NOVEMBER 30, 2020**

**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 November FY 2021	Actual Expenses November 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	\$ 833,297	\$ 765,397	\$ 67,900	\$ 1,600,068
2	61200 OVERTIME	105,239	63,077	55,763	7,314	42,162
3	61400 BENEFITS	1,096,708	421,304	376,980	44,324	675,404
4	TOTAL PERSONAL SERVICES	<u>3,635,312</u>	<u>1,317,678</u>	<u>1,198,140</u>	<u>119,538</u>	<u>2,317,634</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	49,276	42,498	6,778	98,856
8	62200 SUPPLY	110,061	25,917	29,107	(3,190)	84,144
9	62300 COMMUNICATION	115,057	15,587	21,679	(6,092)	99,470
10	62400 TRAVEL	29,319	4,662	14,398	(9,736)	24,657
11	62500 RENT	170,662	54,204	48,090	6,114	116,458
12	62600 UTILITIES	6,500	2,000	6,500	(4,500)	4,500
13	62700 REPAIR & MAINT	38,040	5,522	6,762	(1,240)	32,518
14	62800 OTHER EXPENSES	74,092	13,528	20,341	(6,813)	60,564
15	TOTAL OPERATIONS	<u>691,863</u>	<u>170,696</u>	<u>189,375</u>	<u>(18,679)</u>	<u>521,167</u>
16	TOTAL	<u>\$ 4,327,175</u>	<u>\$ 1,488,374</u>	<u>\$ 1,387,515</u>	<u>\$ 100,859</u>	<u>\$ 2,838,801</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 1,465,498	\$ 1,375,040	\$ 90,458	\$ 1,688,010
20	02426 PER CAPITA FEES	1,173,667	22,876	12,475	10,401	1,150,791
21	TOTAL BUDGET FUNDING	<u>\$ 4,327,175</u>	<u>\$ 1,488,374</u>	<u>\$ 1,387,515</u>	<u>\$ 100,859</u>	<u>\$ 2,838,801</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 36% expended with 36% of payrolls complete. Personal services expended as of November 2020 was \$119,538 higher than November 2019. Operations are 25% expended with 34% of the budget year lapsed. Operation expenses as of November 2020 were \$18,679 lower than November 2019. Overall, Brands Enforcement total expenditures were \$100,859 higher than the same period last year. As of November 30, 2020, the Brands Division has expended 34% of its budget.