



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 2/18/21				
<u>Agenda Item:</u>						
<p>Background Info: 2020 Statistics Page, claims are still coming in.</p> <p>New board members:</p> <p>Governor Gianforte has reappointed Doreen Gillespie and named her the new board chair. Former board member Elaine Allestad is returning to the board. New to the board is Joe Kipp from Browning. He is a member of the Blackfeet Stockgrowers Association.</p> <p>Legislation:</p> <p>Board legislation is moving through the legislature without any opposition. SB 26 (tribal bill) has passed both the Senate and the House. SB 27 (multiplier bill) has passed the Senate and passed out of the House Agriculture Committee. It will have had final votes on House Floor by the time of this meeting. SB58 (loss prevention funding) has passed the Senate and is scheduled for a hearing in the House Agriculture Committee.</p> <p>Recommendation:</p>						
Time needed:	Attachments:	Yes		Board vote required?		No

February BoL, LLB 2020 Updated Statistics

Montana LLB
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 Helena MT 59620
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 Executive Director
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Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	7	18		1			26	\$19,750.85
Blaine	2						2	\$1,684.68
Carbon	19						19	\$16,427.29
Carter	1						1	\$869.11
Cascade	3	19					22	\$6,957.16
Deer Lodge	1						1	\$881.95
Flathead		7	2			4	13	\$2,909.45
Gallatin	3		4				7	\$3,432.70
Glacier	30		4			3	37	\$30,827.69
Granite	1	1					2	\$1,413.47
Lake	1						1	\$748.80
L&C	19						19	\$16,930.83
Lincoln			2				2	\$368.00
Madison	20	21		3			44	\$40,344.50
Missoula	3	1				1	5	\$3,124.17
Musselshell	1						1	\$740.00
Park	1		7				8	\$2,506.30
Pondera	9	11					20	\$11,540.81
Powell	17						17	\$15,249.44
Ravalli		1					1	\$294.07
Sanders	4		7				11	\$1,411.46
Silver Bow	1						1	\$894.00
Stillwater	1	6					7	\$2,622.63
Teton	9						9	\$8,938.81
Totals	153	85	26	4	0	8	276	\$190,868.17

Wolves

Confirmed	44	33		4		
Probable	10	5				
Value	\$52,736.79	\$15,684.46		\$4,120.00		
Owners	30	6		2		

Grizzly Bears

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

Mtn Lion

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



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel		Division/Program: Meat and Poultry Inspection			Meeting Date: February 18, 2021		
<u>Agenda Item: Consent Agenda</u>							
<u>Annual Self-Assessment</u>							
The Meat and Poultry Inspection Bureau (MPI) is in the process of developing the annual self-assessment							
Recommendation:							
Time needed:	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

Meat and Poultry Inspection Bureau
Board Report in Lieu of a Presentation
February 18, 2021

Annual Self-Assessment

The Meat and Poultry Inspection Bureau (MPI) is in the process of developing the annual self-assessment. The self-assessment is one of the ways the Federal State Audit Branch (FSAB) decides if the program is carrying out inspection services in an “at least equal to” manner. Montana MPI provides detailed responses to a lengthy series of questions designed to determine if the program is effectively carrying out regulations. FSAB also requires proof of implementation.

Several key MPI staff members have contributed to the project. The comprehensive assessment asks us to evaluate numerous aspects of the program ranging from our statutory authority to carry out the acts, specific details about the process used to review labels and how we handle a humane handling situation.

As FSAB works on each component (Statutory authority, Inspection, humane handling, staffing, compliance, and sampling), they will ask clarifying questions. MPI will then clarify procedures and gather additional proof if necessary. Once the analysis is completed, FSAB issues a final report. That report will be shared with the Board when it is received.

In addition to the annual self-assessment, Montana MPI is tentatively scheduled for an on-site audit in June of 2021.



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee		Division/Program: Central Services / Milk Control Bureau			Meeting Date: February 18, 2021			
<u>Agenda Item:</u>								
Background Info:								
<ul style="list-style-type: none"> • SB 131 (Milk Price Forward Contracts) • SR 68 (Confirmation of Board of Milk Control Appointments) • Annual quota readjustment calculations 								
Recommendation:								
Time needed: 0 min		Attachments:	Yes	No	Board vote required?		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No

Milk Control Bureau Submission for Board of Livestock February 18, 2021 Meeting Consent Agenda

SB 131 Forward Milk Price Contracting Legislation

SB 131 proposes to amend milk control statutes to make an exception to Montana's minimum price regulation to allow producers to voluntarily enter into forward price contracts for risk management purposes. The bill was heard by the Senate Agriculture, Livestock and Irrigation Committee on February 2. The bureau participated as an informational witness. Based on the discussion, the bill will be amended to have an effective date of July 1, 2021; if signed into law without such an amendment, the bill would not go into effect until October 1, 2021. The Montana Milk Producers Association testified as proponents. Dairy Farmers of America (DFA) and Darigold support the bill. Producers in locations subject to federal price regulation (which account for over 85% of U.S. milk production) are allowed to enter into forward price contracts. In state-regulated markets, some states allow, it and some do not. The bureau has identified administrative rules to consider amending to implement the legislation, if it signed into law.

SR 68 Confirmation of Board of Milk Control Appointments

SR 68 is the resolution for confirmation of Governor Gianforte's appointments to the Board of Milk Control. The appointees are Brian Beerman (Fairfield), Ken Bryan (Roundup), Staci Ketchum (Miles City), Scott Mitchell (Billings), and Travis Stroh (Glendive). The bill will be heard by the Senate Agriculture, Livestock and Irrigation Committee on February 11. The bureau prepared a manual that will serve as a reference document for the board.

Annual Quota Readjustment Calculations

The bureau completed quota readjustment analysis required by ARM 32.24.505. There will not be a quota adjustment on May 1, 2021 because the percentage of quota milk used for non-surplus Class I and Class II usage was 59.45% (needed to exceed 83.5%) and because the non-surplus Class I and Class II usage did not increase compared to 2018.



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: February 18, 2021		
<u>Agenda Item:</u> General Updates - Consent Agenda Items							
<p><u>BTU ratings:</u> Our lone State Rating Officer (SRO), will be completing a rating on a bulk tank unit (BTU) for the Billings area in February. These ratings are required by the FDA and necessary to fulfill our obligations to the National Conference of Interstate Milk Shippers (NCIMS). In the same vein, we have again reached out to our counterparts in Idaho to request assistance with the BTU rating that was due for our SRO's area in September. Our current extension is valid to March 19th. If Idaho is still under travel restrictions or unable to visit by the deadline, we will request a third extension.</p>							
Recommendation: Approve							
Time needed:	Attachments:	Yes	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	



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 2/18/2021					
<u>Consent Agenda Item: MVDL Operations Update</u>							
Background Info: An overview of recent MVDL operations: --NAHLN Equipment Purchase --KingFisher 96 Extraction Unit On Loan to PHS Returned to MVDL --More Lab Technicians Passed FMD & CSF Proficiency Testing							
Recommendation: N/A							
Time needed: N/A	Attachments:	<table border="1"><tr><td>Yes X</td><td>No</td><td>Board vote required</td><td>Yes</td><td>No X</td></tr></table>	Yes X	No	Board vote required	Yes	No X
Yes X	No	Board vote required	Yes	No X			

MVDL Operational Update

February 5, 2021

Prepared by: Gregory Juda, Director

- The QuantStudio 5 thermocycler included in the FY20 NAHLN financial plan has been purchased
- The KingFisher 96 well extraction unit that was on loan to Public Health for COVID-19 testing has been decontaminated and locked for transport by PHS and is set for return to MVDL. We are currently coordinating with Montana National Guard to transport the unit.
- The MVDL has six lab technicians that have passed proficiency testing for FMD and CSF. Previously we only had three technicians qualified to perform these tests.



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands Enforcement			Meeting Date: 2/18/21		
<u>Agenda Item: Re-record Update</u>							
Background Info:							
<ul style="list-style-type: none"> - Update on Re-record status - Update on continued planning 							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X	
<u>Agenda Item: Request to Hire Position</u>							
Background Info:							
<ul style="list-style-type: none"> - Request to Hire Miles City Market Inspector position - Current employee submitted formal resignation on 2/11/21 with last day of 2/12/21 							
Recommendation:							
Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required	Yes X	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	



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau/Brucellosis	Meeting Date: February 18, 2021
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Agenda Item: Slaughter Trace Update

Background Info: On January 3, 2020, forty cows were slaughtered at the Caviness/Simplot slaughter facility in Kuna, ID. One of these animals was found to be positive on a screening test for brucellosis (the BAPA test) and non-negative on the confirmatory test (the FPA test). The non-negative animal did not have any official individual identification that could be used to trace the origin of the animal. The only tag available was a yellow Y-tex tag with the preprinted number 547. The load of 40 animals originated from a Montana feedlot. Montana was notified of the trace on 1/23/20 at which time the AHB began to attempt to find the ranch of origin.

In December 2020, a packet was mailed to all 18 potential source herd owners. Potential source herds were identified using kill sheet information from the slaughter plant and brand inspection data from the Montana feedlot. The packet included information about the trace and a survey to help determine potential risk factors. This information will be used to determine if further action is needed for one or more of these herds. As of 2/3/2021, seven surveys have been completed and returned.

AHB will provide a summary of the trace and results to date.

Recommendation: N/A

Time needed: 20 minutes	Attachments:	No	Board vote required?	No
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Agenda Item: Live Elk Capture Update

Background Info: From 1/27/21 to 2/1/21 FWP captured and tested elk in the Ashland, MT area. This capture was part of the Targeted Elk Brucellosis Surveillance Project and the Eastern Montana Elk Habitat Use Project. FWP captured 100 females and 20 males. 40 females and 20 males received GPS radio collars that will be deployed for 3 years. All 100 females were tested for exposure to brucellosis and tested negative. MDOL has been interested in testing elk in the area due to the relatively rapid increase in elk population and the herd's proximity to Wyoming's Bighorn Mountains. Staff from FWP will be present to discuss the capture and answer questions.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	No	Board vote required	No
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Board of Livestock Meeting

Agenda Request Form

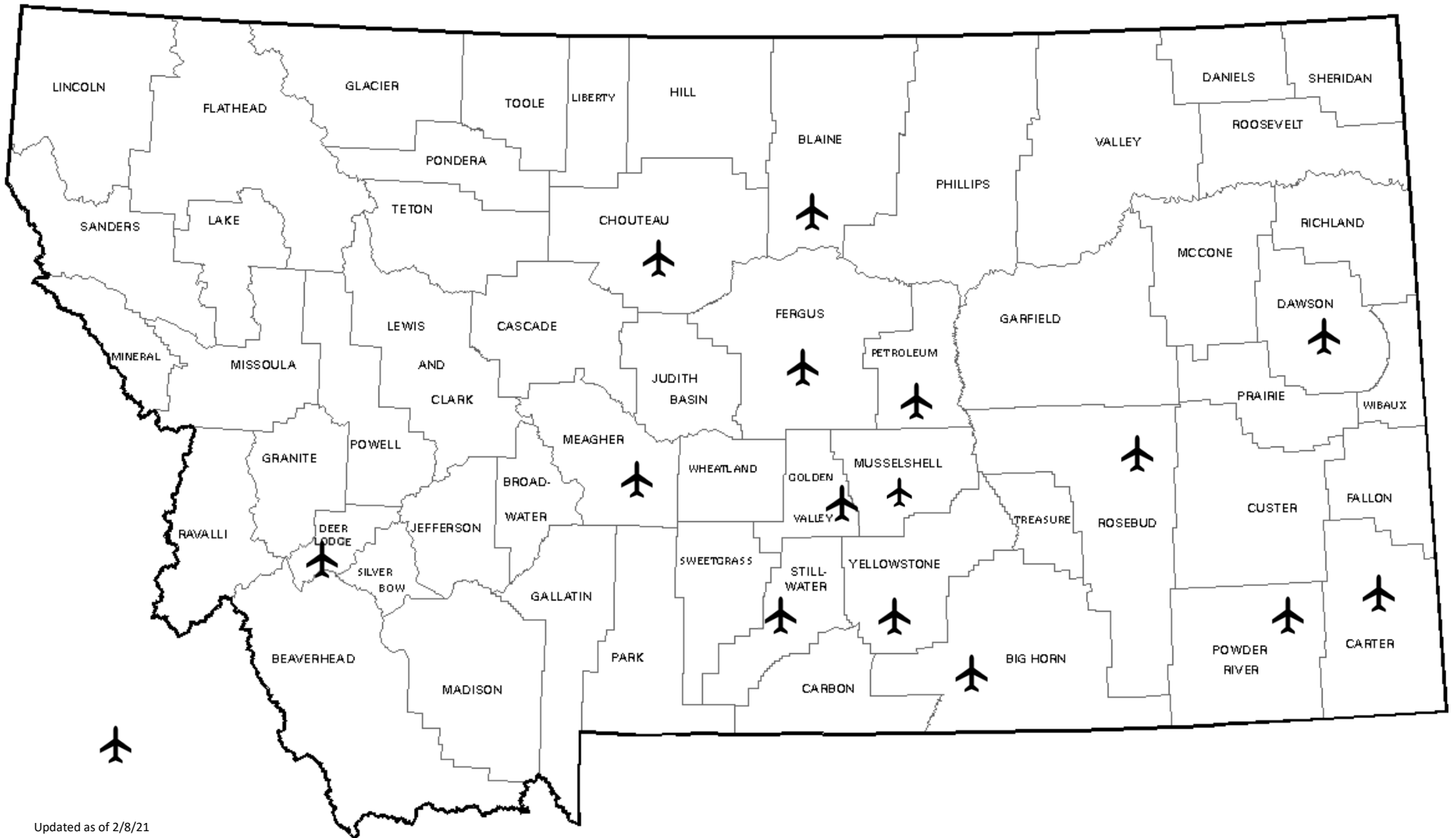
From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 2/18/2021		
<u>Agenda Item:</u> Aerial Hunting Report							
Background Info: Report out on active pilots and predator numbers taken from semi-annual aerial hunter submissions to the Department.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> January 31, 2021 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> February 2021 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> January 31, 2021 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
AERIAL HUNTING REPORT
2019 TO 2020**

DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
HUNT REPORT SUMMARY
CALENDER YEAR 2019 AND 2020

Summary Report	2020				2019			
	Number of Pilots	Coyote	Fox	Total	Number of Pilots	Coyote	Fox	Total
BEAVERHEAD				-				-
BIGHORN	2	28		28	1	40		40
BLAINE	1			-	1	32		32
BUTTE				-	1	22		22
CARTER	1	404		404	3	393		393
CHOUTEAU	1			-				-
DAWSON	1			-				-
DEER LODGE	1			-				-
FERGUS	4	42		42	5	30		30
GALLATIN				-				-
GARFIELD				-	1	19		19
GOLDEN VALLEY	3	11		11	6	60		60
JUDITH BASIN				-				-
LEWIS & CLARK				-				-
MEAGHER	2	106		106	1	78		78
MUSSELSHELL	2	69		69	3	25		25
PARK				-	1	9		9
PETROLEUM	2	383		383	2	262		262
PHILLIPS				-				-
POWDER RIVER	1	432		432	2	569	9	578
RAVALLI				-				-
RICHLAND				-	1	51		51
ROSEBUD	1	163		163	2	367		367
SHERIDAN				-				-
STILLWATER	3	103	1	104	2	140		140
SWEETGRASS				-	1			-
TREASURE				-				-
WHEATLAND				-	2	10		10
YELLOWSTONE	6	46		46	2	120		120
	31	1,787	1	1,788	37	2,227	9	2,236

**waiting on reports for 10 pilots



Updated as of 2/8/21

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

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

FY 2020 as of January 31, 2020	FY 2021 as of January 31, 2021	Difference January 31 FY20 & FY21	Budgeted Revenue FY 2021
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	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 264,629	\$ 340,599	\$ 75,970	\$ 413,725	
Re-Recorded Brands	271,077	271,077	-	464,705	
Security Interest Filing Fee	28,456	23,304	(5,152)	47,500	
Livestock Dealers License	13,134	23,557	10,423	76,764	
Field Inspections	179,805	184,468	4,663	334,800	
Market Inspection Fees	1,048,012	1,065,900	17,888	1,625,200	
Investment Earnings	32,351	3,665	(28,686)	55,000	
Other Revenues	36,792	38,935	2,143	307,225	
Total Brands Division Revenue	\$ 1,874,256	\$ 1,951,505	\$ 77,249	\$ 3,324,919	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 662,880	\$ 828,038	\$ 165,158	\$ 4,900,040	
Indirect Cost Recovery	194,060	294,584	100,524	388,230	
Investment Earnings	106,543	17,223	(89,320)	190,322	
Other Revenues	-	635	635	-	
Total Per Capita Fee Revenue	\$ 963,483	\$ 1,140,480	\$ 176,997	\$ 5,478,592	
02701 Milk Inspection					
Inspectors Assessment	\$ 199,131	\$ 173,027	\$ (26,104)	\$ 345,000	
Investment Earnings	1,295	83	(1,212)	3,000	
Total Milk Inspection	\$ 200,426	\$ 173,110	\$ (27,316)	\$ 348,000	
02262 EGG GRADING					
Inspectors Assessment	\$ 84,660	\$ 111,904	\$ 27,244	\$ 165,000	
Total EGG GRADING	\$ 84,660	\$ 111,904	\$ 27,244	\$ 165,000	
06026 Diagnostic Lab Fees					
Lab Fees	\$ 486,285	\$ 919,045	\$ 432,760	\$ 1,196,667	
Other Revenues	1,596	1,329	(267)	4,000	
	\$ 487,881	\$ 920,374	\$ 432,493	\$ 1,200,667	
Combined State Special Revenue Total	\$ 3,610,706	\$ 4,297,373	\$ 686,667	\$ 10,517,178	

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

Donations	\$ 861	\$ 18,170	\$ 17,309	\$ 5,000
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The total amount of donations received from inception of the voluntary wolf donation program is \$64,241. 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.

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 \$919,045 are for the period ending December 31, 2020. At fiscal year end, revenues earned in June 2021 will be recorded in FY 2021.

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
JANUARY 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 January FY 2021	Projected Expenses February to June 2021			

BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 3,652,574	\$ 2,997,646	\$ 6,650,220	\$ 6,770,928	\$ 120,708
2 61200 OVERTIME		166,896	32,360	199,256	163,723	(35,533)
3 61300 OTHER/PER DIEM		1,650	3,650	5,300	6,300	1,000
4 61400 BENEFITS		1,685,364	1,112,271	2,797,635	2,863,639	66,004
5 TOTAL PERSONAL SERVICES		<u>5,506,484</u>	<u>4,145,927</u>	<u>9,652,411</u>	<u>9,804,590</u>	<u>152,179</u>
62000 OPERATIONS						
7 62100 CONTRACT		766,598	766,504	1,533,102	1,705,267	172,165
8 62200 SUPPLY		583,902	316,557	900,459	939,930	39,471
9 62300 COMMUNICATION		136,747	121,652	258,399	266,486	8,087
10 62400 TRAVEL		46,501	102,429	148,930	203,348	54,418
11 62500 RENT		360,210	234,741	594,951	635,872	40,921
12 62600 UTILITIES		11,928	32,451	44,379	46,097	1,718
13 62700 REPAIR & MAINT		104,064	80,485	184,549	183,725	(824)
14 62800 OTHER EXPENSES		364,859	285,608	650,467	653,891	3,424
15 TOTAL OPERATIONS		<u>2,374,809</u>	<u>1,940,427</u>	<u>4,315,236</u>	<u>4,634,616</u>	<u>319,380</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		14,398	325,544	339,942	342,481	2,539
21 TOTAL TRANSFERS		<u>14,398</u>	<u>325,544</u>	<u>339,942</u>	<u>342,481</u>	<u>2,539</u>
22 TOTAL EXPENDITURES		<u>\$ 8,000,738</u>	<u>\$ 6,456,205</u>	<u>\$ 14,456,943</u>	<u>\$ 14,931,041</u>	<u>\$ 474,098</u>
23						
24 BUDGETED FUNDS						
25 01100 GENERAL FUND		\$ 1,644,756	\$ 1,408,805	\$ 3,053,561	\$ 3,060,732	\$ 7,171
26 02262 SHIELDED EGG GRADING FEES		81,665	93,231	174,896	351,733	176,837
27 02425 BRAND INSPECTION FEES		2,451,930	701,578	3,153,508	3,153,508	-
28 02426 PER CAPITA FEE		1,975,331	2,369,152	4,344,483	4,487,002	142,519
29 02427 ANIMAL HEALTH		-	5,721	5,721	5,721	-
30 02701 MILK INSPECTION FEES		145,158	85,296	230,454	361,944	131,490
31 02817 MILK CONTROL		115,361	95,867	211,228	293,197	81,969
32 03209 MEAT & POULTRY INSPECTION		466,430	617,601	1,084,031	1,084,031	-
33 03032 SHELL EGG FEDERAL INSPECTION FEES		1,383	16,302	17,685	23,288	5,603
34 03427 FEDERAL UMBRELLA PROGRAM		417,525	350,384	767,909	778,177	10,268
35 03673 FEDERAL ANIMAL HEALTH DISEASE GR.		75,120	55,880	131,000	131,000	-
36 06026 DIAGNOSTIC LABORATORY FEES		626,079	656,388	1,282,467	1,200,708	(81,759)
37 TOTAL BUDGETED FUNDS		<u>\$ 8,000,738</u>	<u>\$ 6,456,205</u>	<u>\$ 14,456,943</u>	<u>\$ 14,931,041</u>	<u>\$ 474,098</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 433,458	\$ 351,914	\$ 785,372	\$ 788,715	\$ 3,343
2	61300 OTHER/PER DIEM	1,200	3,400	4,600	4,500	(100)
3	61400 BENEFITS	165,863	137,234	303,097	303,343	246
4	TOTAL PERSONAL SERVICES	600,521	492,548	1,093,069	1,096,558	3,489
5						
62000 OPERATIONS						
7	62100 CONTRACT	47,961	136,179	184,140	230,640	46,500
8	62200 SUPPLY	53,568	28,169	81,737	113,693	31,956
9	62300 COMMUNICATION	22,516	16,735	39,251	41,876	2,625
10	62400 TRAVEL	4,891	5,483	10,374	24,007	13,633
11	62500 RENT	88,266	79,008	167,274	207,053	39,779
12	62700 REPAIR & MAINT	432	1,573	2,005	2,195	190
13	62800 OTHER EXPENSES	20,373	9,709	30,082	31,171	1,089
14	TOTAL OPERATIONS	238,007	276,856	514,863	650,635	135,772
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	\$ 838,528	\$ 869,346	\$ 1,707,874	\$ 1,849,674	\$ 141,800
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 838,528	\$ 869,346	\$ 1,707,874	\$ 1,849,674	\$ 141,800
22	TOTAL BUDGETED FUNDS	\$ 838,528	\$ 869,346	\$ 1,707,874	\$ 1,849,674	\$ 141,800

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 41,765	\$ 34,274	\$ 76,039	\$ 73,670	\$ (2,369)
2	61300 OTHER/PER DIEM	100	250	350	450	100
3	61400 BENEFITS	15,104	12,508	27,612	24,616	(2,996)
4	TOTAL PERSONAL SERVICES	56,969	47,032	104,001	98,736	(5,265)
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,008	140	1,148	1,889	741
8	62200 SUPPLY	384	471	855	1,683	828
9	62300 COMMUNICATION	1,144	1,296	2,440	3,496	1,056
10	62400 TRAVEL	-	1,125	1,125	2,333	1,208
11	62500 RENT	2,150	1,710	3,860	4,034	174
12	62700 REPAIR & MAINT	-	13	13	49	36
13	62800 OTHER EXPENSES	377	547	924	1,361	437
14	TOTAL OPERATIONS	5,063	5,302	10,365	14,845	4,480
15	TOTAL EXPENDITURES	<u>\$ 62,032</u>	<u>\$ 52,334</u>	<u>\$ 114,366</u>	<u>\$ 113,581</u>	<u>\$ (785)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 62,032	\$ 52,334	\$ 114,366	\$ 113,581	\$ (785)
19	TOTAL BUDGETED FUNDS	<u>\$ 62,032</u>	<u>\$ 52,334</u>	<u>\$ 114,366</u>	<u>\$ 113,581</u>	<u>\$ (785)</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 67,360	\$ 52,442	\$ 119,802	\$ 170,771	\$ 50,969
2	61300 OTHER/PER DIEM	350	-	350	1,350	1,000
3	61400 BENEFITS	26,625	23,528	50,153	69,975	19,822
4	TOTAL PERSONAL SERVICES	<u>94,335</u>	<u>75,970</u>	<u>170,305</u>	<u>242,096</u>	<u>71,791</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	10,744	5,982	16,726	15,812	(914)
8	62200 SUPPLY	1,086	1,041	2,127	4,353	2,226
9	62300 COMMUNICATION	2,016	1,562	3,578	6,650	3,072
10	62400 TRAVEL	34	5,362	5,396	5,957	561
11	62500 RENT	4,564	2,816	7,380	9,937	2,557
12	62800 OTHER EXPENSES	2,582	3,134	5,716	8,392	2,676
13	TOTAL OPERATIONS	<u>21,026</u>	<u>19,897</u>	<u>40,923</u>	<u>51,101</u>	<u>10,178</u>
14	TOTAL EXPENDITURES	<u>\$ 115,361</u>	<u>\$ 95,867</u>	<u>\$ 211,228</u>	<u>\$ 293,197</u>	<u>\$ 81,969</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 115,361	\$ 95,867	\$ 211,228	\$ 293,197	\$ 81,969
18	TOTAL BUDGETED FUNDS	<u>\$ 115,361</u>	<u>\$ 95,867</u>	<u>\$ 211,228</u>	<u>\$ 293,197</u>	<u>\$ 81,969</u>

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

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 257,612	\$ 220,792	\$ 478,404	\$ 483,515	\$ 5,111
2	61400 BENEFITS	108,125	82,732	190,857	192,319	1,462
3	TOTAL PERSONAL SERVICES	365,737	303,524	669,261	675,834	6,573
4						
62000 OPERATIONS						
6	62100 CONTRACT	20,676	17,193	37,869	30,882	(6,987)
7	62200 SUPPLY	23,513	3,182	26,695	18,758	(7,937)
8	62300 COMMUNICATION	15,509	17,503	33,012	32,132	(880)
9	62400 TRAVEL	928	7,670	8,598	11,649	3,051
10	62500 RENT	5,322	6,594	11,916	10,952	(964)
11	62700 REPAIR & MAINT	3,789	654	4,443	4,893	450
12	62800 OTHER EXPENSES	12,293	1,216	13,509	13,754	245
13	TOTAL OPERATIONS	82,030	54,012	136,042	123,020	(13,022)
14	TOTAL EXPENDITURES	\$ 447,767	\$ 357,536	\$ 805,303	\$ 798,854	\$ (6,449)
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 447,767	\$ 357,536	\$ 805,303	\$ 798,854	\$ (6,449)
18	TOTAL BUDGET FUNDING	\$ 447,767	\$ 357,536	\$ 805,303	\$ 798,854	\$ (6,449)

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 167,156	\$ 136,294	\$ 303,450	\$ 305,320	\$ 1,870
2	61400 BENEFITS	75,603	46,445	122,048	120,705	(1,343)
3	TOTAL PERSONAL SERVICES	<u>242,759</u>	<u>182,739</u>	<u>425,498</u>	<u>426,025</u>	<u>527</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	460,396	399,221	859,617	973,283	113,666
7	62200 SUPPLY	14,524	6,745	21,269	29,966	8,697
8	62300 COMMUNICATION	2,531	11,866	14,397	16,781	2,384
9	62400 TRAVEL	1,614	11,903	13,517	20,710	7,193
10	62500 RENT	42,463	8,309	50,772	52,251	1,479
11	62700 REPAIR & MAINT	4,966	2,701	7,667	8,860	1,193
12	62800 OTHER EXPENSES	41,575	24,278	65,853	71,066	5,213
13	TOTAL OPERATIONS	<u>568,069</u>	<u>465,023</u>	<u>1,033,092</u>	<u>1,172,917</u>	<u>139,825</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	14,398	225,602	240,000	240,000	-
16	TOTAL TRANSFERS	<u>14,398</u>	<u>225,602</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 825,226</u>	<u>\$ 873,364</u>	<u>\$ 1,698,590</u>	<u>\$ 1,838,942</u>	<u>\$ 140,352</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 407,701	\$ 522,980	\$ 930,681	\$ 1,060,765	\$ 130,084
21	03427 AH FEDERAL UMBRELLA	417,525	350,384	767,909	778,177	10,268
22	TOTAL BUDGETED FUNDS	<u>\$ 825,226</u>	<u>\$ 873,364</u>	<u>\$ 1,698,590</u>	<u>\$ 1,838,942</u>	<u>\$ 140,352</u>

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

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

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

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 679,809	\$ 544,318	\$ 1,224,127	\$ 1,204,360	\$ (19,767)
2	61400 BENEFITS	277,696	141,237	418,933	408,529	(10,404)
3	TOTAL PERSONAL SERVICES	<u>957,505</u>	<u>685,555</u>	<u>1,643,060</u>	<u>1,612,889</u>	<u>(30,171)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	79,821	83,307	163,128	147,719	(15,409)
7	62200 SUPPLY	437,116	188,334	625,450	615,483	(9,967)
8	62300 COMMUNICATION	14,083	11,948	26,031	16,748	(9,283)
9	62400 TRAVEL	1,748	6,045	7,793	12,197	4,404
10	62500 RENT	16,046	1,590	17,636	3,494	(14,142)
11	62600 UTILITIES	6,928	30,951	37,879	39,097	1,218
12	62700 REPAIR & MAINT	57,573	63,891	121,464	120,085	(1,379)
13	62800 OTHER EXPENSES	32,315	87,882	120,197	113,167	(7,030)
14	TOTAL OPERATIONS	<u>645,630</u>	<u>473,948</u>	<u>1,119,578</u>	<u>1,067,990</u>	<u>(51,588)</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	105,047	44,307	149,354	149,354	-
17	TOTAL EQUIPMENT	<u>105,047</u>	<u>44,307</u>	<u>149,354</u>	<u>149,354</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 1,708,182</u>	<u>\$ 1,203,810</u>	<u>\$ 2,911,992</u>	<u>\$ 2,830,233</u>	<u>\$ (81,759)</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 359,501	\$ 474,217	\$ 833,718	\$ 833,718	\$ -
22	02426 PER CAPITA FEE	647,482	17,325	664,807	664,807	-
23	03673 FEDERAL NATIONAL LAB NETWORK	75,120	55,880	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEES	626,079	656,388	1,282,467	1,200,708	(81,759)
25	TOTAL BUDGETED FUNDS	<u>\$ 1,708,182</u>	<u>\$ 1,203,810</u>	<u>\$ 2,911,992</u>	<u>\$ 2,830,233</u>	<u>\$ (81,759)</u>

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

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

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

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

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 120,589	\$ 111,795	\$ 232,384	\$ 381,982	\$ 149,598
2	61200 OVERTIME	1,348	986	2,334	5,041	2,707
3	61400 BENEFITS	59,812	27,134	86,946	144,248	57,302
4	TOTAL PERSONAL SERVICES	181,749	139,915	321,664	531,271	209,607
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,626	33,440	61,066	98,698	37,632
8	62200 SUPPLY	2,292	3,764	6,056	17,177	11,121
9	62300 COMMUNICATION	1,994	3,202	5,196	9,919	4,723
10	62400 TRAVEL	2,683	3,527	6,210	24,233	18,023
11	62500 RENT	4,893	5,055	9,948	19,540	9,592
12	62700 REPAIR & MAINT	79	130	209	6,549	6,340
13	62800 OTHER EXPENSES	6,890	5,796	12,686	28,145	15,459
14	TOTAL OPERATIONS	46,457	54,914	101,371	204,261	102,890
15	TOTAL EXPENDITURES	<u>\$ 228,206</u>	<u>\$ 194,829</u>	<u>\$ 423,035</u>	<u>\$ 735,532</u>	<u>\$ 312,497</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 81,665	\$ 93,231	\$ 174,896	\$ 351,733	\$ 176,837
19	02701 MILK INSPECTION FEES	145,158	85,296	230,454	360,511	130,057
20	03202 SHELL EGG FEDERAL INSPECTION	1,383	16,302	17,685	23,288	5,603
21	TOTAL BUDGET FUNDING	<u>\$ 228,206</u>	<u>\$ 194,829</u>	<u>\$ 423,035</u>	<u>\$ 735,532</u>	<u>\$ 312,497</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 561,396	\$ 450,953	\$ 1,012,349	\$ 958,397	\$ (53,952)	
2 61200 OVERTIME	41,110	23,641	64,751	53,443	(11,308)	
3 61400 BENEFITS	293,418	209,286	502,704	474,029	(28,675)	
4 TOTAL PERSONAL SERVICES	<u>895,924</u>	<u>683,880</u>	<u>1,579,804</u>	<u>1,485,869</u>	<u>(93,935)</u>	
5						
62000 OPERATIONS						
7 62100 CONTRACT	31,355	32,468	63,823	59,297	(4,526)	
8 62200 SUPPLY	9,395	21,898	31,293	28,459	(2,834)	
9 62300 COMMUNICATION	11,838	11,543	23,381	22,389	(992)	
10 62400 TRAVEL	25,327	45,784	71,111	72,540	1,429	
11 62500 RENT	82,634	73,816	156,450	156,460	10	
12 62700 REPAIR & MAINT	5,044	6,439	11,483	3,738	(7,745)	
13 62800 OTHER EXPENSES	220,435	106,768	327,203	313,168	(14,035)	
14 TOTAL OPERATIONS	<u>386,028</u>	<u>298,716</u>	<u>684,744</u>	<u>656,551</u>	<u>(28,193)</u>	
15 TOTAL EXPENDITURES	<u>\$ 1,281,952</u>	<u>\$ 982,596</u>	<u>\$ 2,264,548</u>	<u>\$ 2,142,420</u>	<u>\$ (122,128)</u>	
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND	\$ 815,522	\$ 359,274	\$ 1,174,796	\$ 1,052,668	\$ (122,128)	
19 02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-	
20 03209 MEAT & POULTRY INSPECTIO	466,430	617,601	1,084,031	1,084,031	-	
21 TOTAL BUDGET FUNDING	<u>\$ 1,281,952</u>	<u>\$ 982,596</u>	<u>\$ 2,264,548</u>	<u>\$ 2,142,420</u>	<u>\$ (122,128)</u>	

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February 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	\$ 1,323,429	\$ 1,094,864	\$ 2,418,293	\$ 2,433,365	\$ 15,072
2	61200 OVERTIME	124,438	7,733	132,171	105,239	(26,932)
3	61400 BENEFITS	663,118	432,167	1,095,285	1,096,708	1,423
4	TOTAL PERSONAL SERVICES	2,110,985	1,534,764	3,645,749	3,635,312	(10,437)
5						
62000 OPERATIONS						
7	62100 CONTRACT	87,011	58,574	145,585	148,132	2,547
8	62200 SUPPLY	42,024	62,953	104,977	110,061	5,084
9	62300 COMMUNICATION	65,116	45,997	111,113	115,057	3,944
10	62400 TRAVEL	9,179	15,530	24,709	29,319	4,610
11	62500 RENT	113,968	55,843	169,811	170,662	851
12	62600 UTILITIES	5,000	1,500	6,500	6,500	-
13	62700 REPAIR & MAINT	32,181	5,084	37,265	38,040	775
14	62800 OTHER EXPENSES	28,020	46,278	74,298	74,092	(206)
15	TOTAL OPERATIONS	382,499	291,759	674,258	691,863	17,605
16	TOTAL EXPENDITURES	\$ 2,493,484	\$ 1,826,523	\$ 4,320,007	\$ 4,327,175	\$ 7,168
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,451,930	\$ 701,578	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	41,554	1,124,945	1,166,499	1,173,667	7,168
21	TOTAL BUDGET FUNDING	\$ 2,493,484	\$ 1,826,523	\$ 4,320,007	\$ 4,327,175	\$ 7,168

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

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

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021	Year-to-Date Actual Expenses January FY 2021	Prior Year Actual Expenses January 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	\$ 6,770,928	\$ 3,652,574	\$ 3,457,642	\$ 194,932	\$ 3,118,354
2	61200 OVERTIME	163,723	166,896	134,243	32,653	(3,173)
3	61300 OTHER/PER DIEM	6,300	1,650	1,650	-	4,650
4	61400 BENEFITS	2,863,639	1,685,364	1,501,965	183,399	1,178,275
5	TOTAL PERSONAL SERVICES	9,804,590	5,506,484	5,095,500	410,984	4,298,106
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,705,267	766,598	844,967	(78,369)	938,669
9	62200 SUPPLY	939,930	583,902	460,104	123,798	356,028
10	62300 COMMUNICATION	266,486	136,747	117,387	19,360	129,739
11	62400 TRAVEL	203,348	45,501	110,910	(65,409)	157,847
12	62500 RENT	635,872	360,210	313,177	47,033	275,662
13	62600 UTILITIES	46,097	11,928	37,868	(25,940)	34,169
14	62700 REPAIR & MAINT	183,725	104,064	92,575	11,489	79,661
15	62800 OTHER EXPENSES	653,891	380,619	323,152	57,467	273,272
16	TOTAL OPERATIONS	4,634,616	2,389,569	2,300,140	89,429	2,245,047
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
19	TOTAL EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	14,398	-	14,398	328,083
22	TOTAL TRANSFERS	342,481	14,398	-	14,398	328,083
23	TOTAL	\$ 14,931,041	\$ 8,015,498	\$ 7,635,276	\$ 380,222	\$ 6,915,543
24						
25 FUND						
26	01100 GENDERAL FUND	3,060,732	\$ 1,648,876	\$ 1,530,000	\$ 118,876	\$ 1,411,856
27	02262 SHIELDED EGG GRADING FEES	351,733	81,665	86,602	(4,937)	270,068
28	02425 BRAND INSPECTION FEES	3,153,508	2,451,930	2,110,500	341,430	701,578
29	02426 PER CAPITA FEE	4,487,002	1,977,166	1,828,943	148,223	2,509,836
30	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
31	02701 MILK INSPECTION FEES	361,944	145,158	293,880	(148,722)	216,786
32	02817 MILK CONTROL	293,197	115,361	153,294	(37,933)	177,836
33	03209 MEAT & POULTRY INSPECTION-FED	1,084,031	466,430	508,215	(41,785)	617,601
34	03032 SHELL EGG FEDERAL INSPECTION	23,288	1,383	8,556	(7,173)	21,905
35	03427 AH FEDERAL UMBRELLA	778,177	417,525	327,686	89,839	360,652
36	03673 FEDERAL ANIMAL HEALTH DISEASE	131,000	75,120	123,279	(48,159)	55,880
37	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	634,884	664,321	(29,437)	565,824
38	TOTAL BUDGET FUNDING	\$ 14,931,041	\$ 8,015,498	\$ 7,635,276	\$ 380,222	\$ 6,915,543

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 56% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$410,984 higher than January 2020. Operations are 52% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$89,429 higher than January 2020. Overall, Department of Livestock total expenditures were \$380,222 higher than the same period last year. As of January 31, 2021, 54% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Prior Year Actual Expenses January FY 2020		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 433,458	\$ 437,223	\$ (3,765)	\$ 355,257
2	61300 OTHER/PER DIEM	4,500	1,200	1,000	200	3,300
3	61400 BENEFITS	303,343	165,863	161,350	4,513	137,480
4	TOTAL PERSONAL SERVICES	1,096,558	600,521	599,573	948	496,037
5						
62000 OPERATIONS						
7	62100 CONTRACT	230,640	47,961	54,692	(6,731)	182,679
8	62200 SUPPLY	113,693	53,568	37,626	15,942	60,125
9	62300 COMMUNICATION	41,876	22,516	20,955	1,561	19,360
10	62400 TRAVEL	24,007	4,988	8,497	(3,509)	19,019
11	62500 RENT	207,053	88,170	74,743	13,427	118,883
12	62700 REPAIR & MAINT	2,195	432	1,968	(1,536)	1,763
13	62800 OTHER EXPENSES	31,171	20,372	18,083	2,289	10,799
14	TOTAL OPERATIONS	650,635	238,007	216,564	21,443	412,628
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	<u>\$ 1,849,674</u>	<u>\$ 838,528</u>	<u>\$ 816,137</u>	<u>\$ 22,391</u>	<u>\$ 1,011,146</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,849,674	\$ 838,528	\$ 816,137	\$ 22,391	\$ 1,011,146
22	TOTAL BUDGETED FUNDS	<u>\$ 1,849,674</u>	<u>\$ 838,528</u>	<u>\$ 816,137</u>	<u>\$ 22,391</u>	<u>\$ 1,011,146</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 55% expended with 55% of payrolls complete. The personal services expended through January 2021 was \$948 higher than January 2020. Operation expenses are 37% expended as of January 2021 and were \$21,443 higher than January 2020. Overall, CSD total expenditures were \$22,391 higher than the same period last year. As of January 31, 2021, CSD has expended 45% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Prior Year Actual Expenses January FY 2020		
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 73,670	\$ 41,765	\$ 40,011	\$ 1,754	\$ 31,905
2	61300 OTHER/PER DIEM	450	100	250	(150)	350
3	61400 BENEFITS	24,616	15,104	14,203	901	9,512
4	TOTAL PERSONAL SERVICES	98,736	56,969	54,464	2,505	41,767
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,889	1,008	960	48	881
8	62200 SUPPLY	1,683	384	281	103	1,299
9	62300 COMMUNICATION	3,496	1,144	1,761	(617)	2,352
10	62400 TRAVEL	2,333	-	2,086	(2,086)	2,333
11	62500 RENT	4,034	2,150	2,788	(638)	1,884
12	62700 REPAIR & MAINT	49	-	8	(8)	49
13	62800 OTHER EXPENSES	1,361	377	600	(223)	984
14	TOTAL OPERATIONS	14,845	5,063	8,484	(3,421)	9,782
15	TOTAL EXPENDITURES	\$ 113,581	\$ 62,032	\$ 62,948	\$ (916)	\$ 51,549
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 113,581	\$ 62,032	\$ 62,948	\$ (916)	\$ 51,549
19	TOTAL BUDGETED FUNDS	\$ 113,581	\$ 62,032	\$ 62,948	\$ (916)	\$ 51,549

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 58% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$2,505 higher than January 2020. Operations are 34% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$3,421 lower than January 2020. Overall, Livestock Loss Board total expenditures were \$916 lower than the same period last year. As of January 31, 2021, LLB has expended 55% of the its budget.

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

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

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

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 170,771	\$ 67,360	\$ 98,209	\$ (30,849)	\$ 103,411
2	61300 OTHER/PER DIEM	1,350	350	400	(50)	1,000
3	61400 BENEFITS	69,975	26,625	38,556	(11,931)	43,350
4	TOTAL PERSONAL SERVICES	<u>242,096</u>	<u>94,335</u>	<u>137,165</u>	<u>(42,830)</u>	<u>147,761</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	15,812	10,744	5,023	5,721	5,068
8	62200 SUPPLY	4,353	1,086	1,314	(228)	3,267
9	62300 COMMUNICATION	6,650	2,016	1,981	35	4,634
10	62400 TRAVEL	5,957	34	1,556	(1,522)	5,923
11	62500 RENT	9,937	4,564	3,868	696	5,373
12	62800 OTHER EXPENSES	8,392	2,582	2,387	195	5,810
13	TOTAL OPERATIONS	<u>51,101</u>	<u>21,026</u>	<u>16,129</u>	<u>4,897</u>	<u>30,075</u>
14	TOTAL EXPENDITURES	<u>\$ 293,197</u>	<u>\$ 115,361</u>	<u>\$ 153,294</u>	<u>\$ (37,933)</u>	<u>\$ 177,836</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 293,197	\$ 115,361	\$ 153,294	\$ (37,933)	\$ 177,836
18	TOTAL BUDGETED FUNDS	<u>\$ 293,197</u>	<u>\$ 115,361</u>	<u>\$ 153,294</u>	<u>\$ (37,933)</u>	<u>\$ 177,836</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 39% expended with 55% of payrolls complete. Personal services expended as of January 2021 were \$42,830 lower than January 2020. Operations are 41% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$4,897 higher than January 2020. Overall, Milk Control Bureau total expenditures were \$37,933 lower than the same period last year. As of January 31, 2021, the Milk Control Bureau has expended 39% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Prior Year Actual Expenses January FY 2020		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 257,612	\$ 242,640	\$ 14,972	\$ 225,903
2	61400 BENEFITS	192,319	108,125	99,263	8,862	84,194
3	TOTAL PERSONAL SERVICES	675,834	365,737	341,903	23,834	310,097
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	20,676	17,428	3,248	10,206
7	62200 SUPPLY	18,758	23,513	4,262	19,251	(4,755)
8	62300 COMMUNICATION	32,132	15,509	18,989	(3,480)	16,623
9	62400 TRAVEL	11,649	928	8,032	(7,104)	10,721
10	62500 RENT	10,952	5,322	6,400	(1,078)	5,630
11	62700 REPAIR & MAINT	4,893	3,789	7,440	(3,651)	1,104
12	62800 OTHER EXPENSES	13,754	14,128	4,689	9,439	(374)
13	TOTAL OPERATIONS	123,020	83,865	67,240	16,625	39,155
14	TOTAL	\$ 798,854	\$ 449,602	\$ 409,143	\$ 40,459	\$ 349,252
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 798,854	\$ 449,602	\$ 409,143	\$ 40,459	\$ 349,252
18	TOTAL BUDGET FUNDING	\$ 798,854	\$ 449,602	\$ 409,143	\$ 40,459	\$ 349,252

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 54% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$23,834 higher than January 2020. Operations are 68% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$16,625 higher than January 2020. Animal Health has spent \$40,459 more than the same period in FY 2020. As of January 31, 2021 the Animal Health Import Office has expended 56% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Prior Year Actual Expenses January FY 2020		
BUDGETED FTE			5.75			
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 305,320	\$ 167,156	\$ 157,683	\$ 9,473	\$ 138,164
2	61400 BENEFITS	120,705	75,603	59,410	16,193	45,102
3	TOTAL PERSONAL SERVICES	426,025	242,759	217,093	25,666	183,266
4						
62000 OPERATIONS						
6	62100 CONTRACT	973,283	460,396	541,066	(80,670)	512,887
7	62200 SUPPLY	29,966	14,524	20,749	(6,225)	15,442
8	62300 COMMUNICATION	16,781	2,531	4,267	(1,736)	14,250
9	62400 TRAVEL	20,710	1,614	10,523	(8,909)	19,096
10	62500 RENT	52,251	42,463	43,094	(631)	9,788
11	62700 REPAIR & MAINT	8,860	4,966	2,299	2,667	3,894
12	62800 OTHER EXPENSES	71,066	44,475	27,260	17,215	26,591
13	TOTAL OPERATIONS	1,172,917	570,969	649,258	(78,289)	601,948
14	68000 TRANSFERS	240,000	14,398	-	14,398	225,602
15	TOTAL TRANSFERS	240,000	14,398	-	14,398	225,602
16	TOTAL EXPENDITURES	\$ 1,838,942	\$ 828,126	\$ 866,351	\$ (38,225)	\$ 1,010,816
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,060,765	\$ 410,601	\$ 538,665	\$ (128,064)	\$ 650,164
20	03427 FEDERAL FUNDING	778,177	417,525	327,686	89,839	360,652
21	TOTAL BUDGETED FUNDS	\$ 1,838,942	\$ 828,126	\$ 866,351	\$ (38,225)	\$ 1,010,816

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 57% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$25,666 higher than January 2020. Operations are 49% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$78,289 lower than January 2020. Overall, total expenditures were \$38,225 lower than the same period last year with 45% of the budget expended.

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

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

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

BUDGETED FTE	22.00
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	A	B	C	D	E	F
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,204,360	\$ 679,809	\$ 547,752	\$ 132,057	\$ 524,551
3	61400 BENEFITS	408,529	277,696	223,397	54,299	130,833
4	TOTAL PERSONAL SERVICES	<u>1,612,889</u>	<u>957,505</u>	<u>771,149</u>	<u>186,356</u>	<u>655,384</u>
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	147,719	79,821	103,266	(23,445)	67,898
8	62200 SUPPLY	615,483	437,116	339,586	97,530	178,367
9	62300 COMMUNICATION	16,748	14,083	18,804	(4,721)	2,665
10	62400 TRAVEL	12,197	1,748	12,704	(10,956)	10,449
11	62500 RENT	3,494	16,046	503	15,543	(12,552)
12	62600 UTILITIES	39,097	6,928	31,368	(24,440)	32,169
13	62700 REPAIR & MAINT	120,085	57,573	67,636	(10,063)	62,512
14	62800 OTHER EXPENSES	113,167	42,340	89,863	(47,523)	70,827
15	TOTAL OPERATIONS	<u>1,067,990</u>	<u>655,655</u>	<u>663,730</u>	<u>(8,075)</u>	<u>412,335</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
18	TOTAL EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
19	TOTAL	<u>\$ 2,830,233</u>	<u>\$ 1,718,207</u>	<u>\$ 1,674,515</u>	<u>\$ 43,692</u>	<u>\$ 1,112,026</u>
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 833,718	\$ 360,721	\$ 297,650	\$ 63,071	\$ 472,997
23	02426 PER CAPITA FEE	664,807	647,482	589,265	58,217	17,325
24	03673 FEDERAL ANIMAL HEALTH DISEASE GF	131,000	75,120	123,279	(48,159)	55,880
25	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	634,884	664,321	(29,437)	565,824
26	TOTAL BUDGET FUNDING	<u>\$ 2,830,233</u>	<u>\$ 1,718,207</u>	<u>\$ 1,674,515</u>	<u>\$ 43,692</u>	<u>\$ 1,112,026</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 59% expended with 55% of payrolls complete. Personal services expended as of January 2021 were \$186,356 higher than January 2020. Operations are 61% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$8,075 lower than January 2020. Overall, Diagnostic Laboratory total expenditures were \$43,692 higher than the same period last year. As of January 31, 2021, the Diagnostic Lab has expended 61% of its budget.

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

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 381,982	\$ 120,589	\$ 238,236	\$ (117,647)	\$ 261,393
2	61102 OVERTIME	5,041	1,348	1,208	140	3,693
3	61400 BENEFITS	144,248	59,812	91,900	(32,088)	84,436
4	TOTAL PERSONAL SERVICES	531,271	181,749	331,344	(149,595)	349,522
5						
62000 OPERATIONS						
7	62100 CONTRACT	98,698	27,626	21,396	6,230	71,072
8	62200 SUPPLY	17,177	2,292	7,705	(5,413)	14,885
9	62300 COMMUNICATION	9,919	1,994	3,101	(1,107)	7,925
10	62400 TRAVEL	24,233	2,683	12,356	(9,673)	21,550
11	62500 RENT	19,540	4,893	7,533	(2,640)	14,647
12	62700 REPAIR & MAINT	6,549	79	1,163	(1,084)	6,470
13	62800 OTHER EXPENSES	28,145	8,992	4,440	4,552	19,153
14	TOTAL OPERATIONS	204,261	48,559	57,694	(9,135)	155,702
15	TOTAL	\$ 735,532	\$ 230,308	\$ 389,038	\$ (158,730)	\$ 505,224
16						
BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 351,733	\$ 82,685	\$ 86,602	\$ (3,917)	\$ 269,048
19	02701 MILK INSPECTION FEES	360,511	145,756	293,880	(148,124)	214,755
21	03032 SHELL EGG INSPECTION FEES	23,288	1,867	8,556	(6,689)	21,421
22	TOTAL BUDGET FUNDING	\$ 735,532	\$ 230,308	\$ 389,038	\$ (158,730)	\$ 505,224

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 34% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$149,595 lower than January 2020. Operation expense budget is 24% expended with 50% of budget year lapsed. Operation expenses as of January 2021 was \$9,135 lower than January 2020. The Milk & Egg Inspection Bureau total expenditures were \$158,730 lower than the same period last year. As of January 31, 2021, the Milk & Egg program has expended 31% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Actual Expenses January FY 2020		

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 958,397	\$ 561,396	\$ 527,784	\$ 33,612	\$ 397,001
2	61102 OVERTIME	53,443	41,110	33,839	7,271	12,333
3	61400 BENEFITS	474,029	293,418	256,779	36,639	180,611
4	TOTAL PERSONAL SERVICES	1,485,869	895,924	818,402	77,522	589,945
5						
62000 OPERATIONS						
7	62100 CONTRACT	59,297	31,355	35,033	(3,678)	27,942
8	62200 SUPPLY	28,459	9,395	3,961	5,434	19,064
9	62300 COMMUNICATION	22,389	11,838	11,865	(27)	10,551
10	62400 TRAVEL	72,540	25,327	36,125	(10,798)	47,213
11	62500 RENT	156,460	82,634	87,954	(5,320)	73,826
12	62700 REPAIR & MAINT	3,738	5,044	2,894	2,150	(1,306)
13	62800 OTHER EXPENSES	313,168	220,435	142,718	77,717	92,733
14	TOTAL OPERATIONS	656,551	386,028	320,550	65,478	270,523
15	TOTAL EXPENDITURES	\$ 2,142,420	\$ 1,281,952	\$ 1,138,952	\$ 143,000	\$ 860,468
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,052,668	\$ 815,522	\$ 630,737	\$ 184,785	\$ 237,146
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-I	1,084,031	466,430	508,215	(41,785)	617,601
21	TOTAL BUDGET FUNDING	\$ 2,142,420	\$ 1,281,952	\$ 1,138,952	\$ 143,000	\$ 860,468

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 60% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$77,522 higher than January 2020. Operations are 59% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$65,478 higher than January 2020. Overall, Meat Inspection total expenditures were \$143,000 higher than the same period last year. As of January 31, 2021 the Meat Inspection program expended 60% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 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 January FY 2021	Actual Expenses January 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	\$ 1,323,429	\$ 1,168,104	\$ 155,325	\$ 1,109,936
2	61200 OVERTIME	105,239	124,438	99,196	25,242	(19,199)
3	61400 BENEFITS	1,096,708	663,118	557,107	106,011	433,590
4	TOTAL PERSONAL SERVICES	<u>3,635,312</u>	<u>2,110,985</u>	<u>1,824,407</u>	<u>286,578</u>	<u>1,524,327</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	87,011	66,103	20,908	61,121
8	62200 SUPPLY	110,061	42,024	44,620	(2,596)	68,037
9	62300 COMMUNICATION	115,057	65,116	35,664	29,452	49,941
10	62400 TRAVEL	29,319	9,179	19,031	(9,852)	20,140
11	62500 RENT	170,662	113,968	86,294	27,674	56,694
12	62600 UTILITIES	6,500	5,000	6,500	(1,500)	1,500
13	62700 REPAIR & MAINT	38,040	32,181	9,167	23,014	5,859
14	62800 OTHER EXPENSES	74,092	28,020	33,112	(5,092)	46,072
15	TOTAL OPERATIONS	<u>691,863</u>	<u>382,499</u>	<u>300,491</u>	<u>82,008</u>	<u>309,364</u>
16	TOTAL	<u>\$ 4,327,175</u>	<u>\$ 2,493,484</u>	<u>\$ 2,124,898</u>	<u>\$ 368,586</u>	<u>\$ 1,833,691</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 2,451,930	\$ 2,110,500	\$ 341,430	\$ 701,578
20	02426 PER CAPITA FEES	1,173,667	41,554	14,398	27,156	1,132,113
21	TOTAL BUDGET FUNDING	<u>\$ 4,327,175</u>	<u>\$ 2,493,484</u>	<u>\$ 2,124,898</u>	<u>\$ 368,586</u>	<u>\$ 1,833,691</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 58% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$286,578 higher than January 2020. Operations are 55% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$82,008 higher than January 2020. Overall, Brands Enforcement total expenditures were \$368,586 higher than the same period last year. As of January 31, 2021, the Brands Division has expended 58% of its budget.