



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 1/20/21
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Agenda Item:

Background Info:

Claim statistics is not a final number for 2020 claims. Loss claims occurring in 2020 are still being received by the board. This is the first time in years that claim submissions have went down over the previous years. After consulting with USDA Wildlife Services, there are still many claims which have not been submitted yet. We don't know why claims are being submitted at a slower rate over prior years. Final numbers will not be know for at least three more months.

The Livestock Loss Board has three legislative bills this session. They are:

- SB26 carried by Senator Butch Gillespie would remove a requirement for a tribal agreement with tribes before our board may pay tribal and non-tribal livestock owners for livestock losses due to grizzly bears, wolves or mountain lions on tribal lands. Requirements in current law made it difficult for the board to establish agreements with many of the tribal governments. Board members realize this places a burden on livestock producers suffering losses to these large predators within reservation boundaries. If this law passes, we will be able to pay claims to all livestock producers with confirmed and probable livestock losses verified by USDA Wildlife Services personnel.
- SB27 carried by Senator Butch Gillespie would clarify our board's ability to pay a multiplier for livestock losses. While current law already provides this ability, it is not clearly spelled out. Many of the livestock organizations already have resolutions about a multiplier and our board has been asked if one can be paid. Clearly spelling it out in law removes any ambiguity around this topic. If funding ever becomes available for a multiplier, the board would create administrative rules establishing a multiplier rate by regions depending upon how hard it is to find livestock killed by covered predators. To use Wyoming as an example, if you had one calf killed by a grizzly bear you may be paid up to 3.5 times the value in addition to the confirmed loss. SB27 is not asking for additional money. That would require a separate law request by a legislator. Current state law does not allow our board to use state funding to pay a multiplier.
- SB58 carried by Representative Josh Kassmier would provide \$100,000 each year for livestock loss prevention grants. Current funding sources for loss prevention grants has been limited and not always available. Our board's primary goal is to provide funding for ranchers who may need help to buy guard dogs, dog food, electric fencing supplies or other things to reduce predation. Board members feel that ranchers should have the ability to choose what is right for them to help limit livestock losses.

Recommendation:

Time needed:	Attachments:	Yes		Board vote required?		No
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2020 Statistics - Claims are still being recieved

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	5	14		1			20	\$11,854.85
Carbon	19						19	\$16,427.29
Carter	1						1	\$869.11
Cascade	3	10					13	\$5,361.98
Flathead		7	2			4	13	\$2,909.45
Gallatin	3		4				7	\$3,432.70
Glacier	30					3	33	\$28,927.69
Granite	1	1					2	\$1,413.47
Lake	1						1	\$748.80
L&C	9						9	\$8,308.88
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	17						17	\$15,249.44
Ravalli		1					1	\$294.07
Sanders			7				7	\$1,411.46
Silver Bow	1						1	\$894.00
Stillwater	1	1					2	\$1,419.12
Teton	9						9	\$8,938.81
Totals	132	67	22	4	0	8	233	\$163,739.26

Wolves

Confirmed	38	31		4		
Probable	8	3				
Value	\$45,235.01	\$9,516.46		\$4,120.00		
Owners	26	6		2		

Grizzly Bears

Confirmed	66	10				4
Probable	17	5				3
Value	\$84,774.59	\$3,126.24				\$2,100.00
Owners	42	3				3

Mtn Lion

Confirmed	3	15	18			1
Probable		5	4			
Value	\$2,421.03	\$4,621.01	\$2,345.17			\$600.00
Owners	3	7	5			1



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee		Division/Program: Central Services / Milk Control Bureau			Meeting Date: January 20, 2021			
Agenda Item: Consent Agenda Items								
Background Info:								
<ul style="list-style-type: none"> • Dean Food Bankruptcy – Preference Payment Demand Letters • Anticipated Forward Price Contracting Legislation • Milk Control Assessment Rate Change Proposed for FY 2022 • Legislative Performance Audit 								
Recommendation:								
Time needed: 0 min		Attachments:	Yes	No	Board vote required?		Yes	No
Agenda Item:								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
Agenda Item:								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
Agenda Item:								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No

Milk Control Bureau Submission for Board of Livestock January 20, 2021 Meeting Consent Agenda

Dean Foods Bankruptcy – Preference Payment Demand Letters

Legal counsel submitted response letters (12/8) to attorneys representing the Dean Foods bankruptcy estate (Ask LLP), who in November requested payment from the department for milk control assessments and milk inspection assessments paid in the 90 days prior to the bankruptcy filing (alleged preference payments). The response letters asserted that the payments were funds held in trust for Montana producers and thereby not the property of Dean Foods; demonstrated that the payments were in the ordinary course of business; and stated that the department is not required by bankruptcy law to make payment to the Dean Foods bankruptcy estate. On 12/8 and 12/28, Ask LLP responded with its agreement that the milk control assessment payments and milk inspection assessment payments, respectively, were not preference payments.

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 learned that Ask LLP developed a one-page form for producers and milk haulers to respond to (defend against) preference payment demands. The bureau forwarded the form to attorneys representing Montana producers and to Rowley Trucking. The bureau is aware of one producer receiving a letter acknowledging that milk payments during the preference payment period were not preference payments and dropping the payment demand. It is clear that the Montana producers that sold milk to Dean Foods will be successful in avoiding having to repay the Dean Foods bankruptcy estate.

Anticipated Forward Price Contracting Legislation

Dairy Farmers of America (DFA) and Darigold are working to draft legislation (likely to be proposed through LC1324) 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. Following the direction of the Board of Milk Control, the bureau and legal counsel reviewed draft legislation language and provided feedback in December.

Milk Control Assessment Rate Change Proposed for FY2022

The MAR 32-20-313 proposal to adopt amendments proposed for ARM 32.24.450 will be published on January 15, 2021. No public comment was received on the proposal to reduce milk control assessments by 4.5% in FY2022.

Legislative Performance Audit

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: January 20, 2021		
<u>Agenda Item:</u> General Updates - consent agenda items							
<p>Impending software update: As discussed at the September meeting, the Bureau will be working with IT, the milk lab and VADDS providers to finalize the transition of our data and operations to the VADDS system at the end of January.</p> <p>Milk License renewals are approximately 80% complete.</p> <p>Recommendation: Approve</p>							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
<p>Recommendation; Approve</p>							
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: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: January 2021
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Agenda Item: Adoption of Rule Change 32.3.219 Special Requirements for Swine

Background Info: The proposed change to ARM 32.3.219 has been published with the SOS and the comment period has closed. The Department received one comment (see attached) in support of the proposed change.

As a brief review, Montana ARM requires swine to be inspected within 10 days of importation into Montana. The federal standard for the issuance of certificates of veterinary inspection is inspection within 10 days of certificate issuance and inspection within 30 days of movement, which is consistent across neighboring states and several midwestern states with large swine populations. MT proposed to change our import rule to be consistent with the federal standard and other states. The rule requiring inspection within 10 days of shipment frequently causes a need for a second inspection of animals.

32.3.219 SPECIAL REQUIREMENTS FOR SWINE (1) Swine may enter the state of Montana provided they are transported or moved in conformity with ARM 32.3.201 through 32.3.211 and Title 9 CFR part 85 and are accompanied by an official health certificate of the state of origin issued by an accredited veterinarian attesting that:

- (a) the swine have been inspected within ~~ten~~ thirty days of the date of shipment; and
- (b) the swine are free from evidence of any infectious, contagious or communicable disease, or known exposure thereto; and
- (c) each swine is identified by eartag, tattoo, or any permanent identification and such identification is recorded on the health certificate, if required, or permit application;
- (d) the swine have not been fed raw garbage; and
- (e) the swine originate from a state free of any USDA quarantine for any swine disease.

(2) With regards to Brucellosis all breeding swine four months of age and over must:

- (a) be from a validated Brucellosis free swine herd or from a validated Brucellosis free state, or
- (b) enter by permit only after a negative result to a Brucellosis test performed not more than 30 days prior to entry, as evidenced by an official brucellosis test result form.

No Pseudorabies vaccinated swine will be permitted. The state veterinarian may impose a retest on swine originating from states with a stage four (surveillance) or less as classified in Title 9 CFR part 85.

(History: 81-2-102, ~~81-20-101, 81-2-707~~ MCA; IMP, 81-2-102, ~~81-20-101, 81-2-703~~ MCA; Eff. 12/31/72; AMD, Eff. 11/4/75; AMD, Eff. 6/5/76; AMD, Eff. 5/5/77; AMD, 1977 MAR p. 962, Eff. 11/26/77; EMERG, AMD, 1/20/78; AMD, 1978 MAR p. 579, Eff. 4/25/78; AMD, 1978 MAR p. 1179, Eff. 8/11/78; AMD, 1979 MAR p. 844, Eff. 8/17/79; AMD, 1980 MAR p. 1713, Eff. 6/27/80; AMD, 1987 MAR p. 1994, Eff. 10/30/87; AMD, 1991 MAR p. 1145, Eff. 7/12/91; AMD, 1996 MAR p. 2300, Eff. 8/23/96.)

Recommendation: Adopt changes as proposed.

Time needed: 10 minutes	Attachments:	Yes	Board vote required?	Yes
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MONTANA PORK PRODUCERS COUNCIL
PO Box 297
JORDAN, MT 59337
PH. (406) 557-2982
MTPORK@MIDRIVERS.COM

January 8, 2021

Montana Department of Livestock
Donna Wilham - Board Secretary
PO BOX 202001
Helena, Montana 59620-2001

Dear Montana Department of Livestock Board Members,

The purpose of this letter is to provide public comment regarding "Proposed Amendment Summary MAR 32-20-314 (ARM 32.3.219)," which would modify the hog inspection date window from 10 to 30 days from the time of movement into Montana. Our organization would support this change to align with both federal standards as well as neighboring state practices. We do not feel that bringing standardization to inspection rules undermines the mission to protect animal health in Montana.

In viewing this amendment, both the American Association of Swine Veterinarians (AASV) and National Pork Producers Council (NPPC), have also indicated they would be supportive of this change on behalf of our Montana industry.

Sustainable growth in Montana's swine industry remains completely dependent on sound science practices and veterinary guidance. Therefore, we ask the Board to move in support of this amendment.

Sincerely,

John W. Rauser, MPPC President
Rauser Durocs – Toston, Montana

Anne L. Miller, Executive Director
Montana Pork Producers Council



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 1/20/2021
Agenda Item: Summary of 2019-2020 YOY Brucella test numbers and NAHLN disease test numbers		
A summary of the calendar year 2019 and 2020 Brucella and NAHLN test numbers (all tests) will be presented. Any questions or discussions by the BOL are welcome.		
Time needed: 5 minutes	Attachments:	Yes X No Board vote required: Yes No X
Agenda Item: Amended rules request		
The MVDL would like to expand our test offerings to include the following diagnostic tests: Mycoplasma bovis PCR Coxiella and Chlamydoiphila PCR SNAP Bovine Viral Diarrhea Virus (BVDV) Antigen Test Equine Virus Arteritis (EVA) Virus Neutralization Test SNAP Giardia test A business rationale and proposed fee schedule for bringing these new tests online at the MVDL is provided. Recommendation: Approval to amend the fee schedule to add four new test offerings at the MVDL proposed test fees based on competitive market analysis.		
Time needed: 10 minutes	Attachments:	Yes X No Board vote required: Yes X No

MVDL Total Test Numbers for Brucella (Calendar YOY) and NAHLN Scope Diseases (Calendar 2020)

YOY Brucella Testing Summary		
Test Name	2019 Tests	2020 Tests
B. abortus BAPA	7,259	5,946
B. abortus Card Test	357	255
B. abortus CF	1,039	1,010
B. abortus FPA	51,571	105,915
B. abortus RAP	30,571	0
B. abortus Rivanol Test	12	0
B. abortus SPT (1:50)	39	15
B. abortus STT (1:50)	172	194
B. abortus STT(1:25)	0	9
Total	91,020	113,344*
*25% increase YOY		

YOY NAHLN Disease Testing Summary		
Test Name	2019 Tests	2020 Tests
Avian Influenza A Matrix PCR	74	58
Chronic Wasting Disease ELISA	0	7,424
Chronic Wasting Disease ELISA Re-test	0	172
Pseudorabies ELISA	216	289
Total	290	7,943

Rationale for New MVDL Diagnostic Test Offerings

Prepared by: Gregory Juda, Director and Erika Schwarz-Collins, Veterinary Microbiologist

Bovine Diarrhea Virus BVD SNAP Test

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

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

* Based on normal operational flow

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

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

Equine Virus Arteritis (EVA) virus neutralization test

EVA is a NAHLN scope disease and thus, it is in the best interest of the MVDL to become qualified to perform this diagnostic test as it increases our standing with NAHLN. The number of NAHLN scope diagnostic tests a lab is qualified to perform is an input into a capability matrix which determines the amount of annual federal funding a NAHLN lab receives.

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

At this time, it is difficult to estimate a projected number of tests the MVDL might perform for EVA on an annual basis. Since the MVDL has never been an EVA testing lab in the past, it is quite possible that in-state practitioners sent samples directly to NVSL or other accredited labs rather than paying an accession fee plus shipping knowing that the MVDL would refer these cases to outside labs.

Giardia SNAP test

The MVDL is currently offering a Giardia ELISA test that is only validated for use in humans and is not validated for use in diagnosing animal samples. We are proposing to switch our Giardia test method to the IDEXX SNAP test, which is a USDA approved diagnostic assay. The Giardia ELISA is twice as expensive

(\$34/test) as the Giardia SNAP test (\$18/test) and the bench time required for the ELISA (60 minutes) is double that of the SNAP test (30 minutes).

In summary, switching to a USDA licensed test will reduce potential legal and regulatory exposure for the DOL compared to using an unvalidated diagnostic test. By offering this test, we will provide our clients with a more diagnostically reliable and cost-effective testing option.

Mycoplasma bovis PCR test

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

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

Chlamydomphila/Coxiella PCR

The MVDL has received occasional interest from our clients regarding this testing, specifically in sheep. When we tell them we cannot do it, we typically do not receive samples for this testing, since clients know we are going to refer it out. These two kits use the same reagents and platforms for extraction and the expendables and turnaround time would be the same as any of our other routine PCR tests. The time and investment we would need to bring these tests online is anticipated to be the cost of verifying the tests, something we do on a regular basis for new tests, new kits, changes in reagents/suppliers, or any other material change to a diagnostic assay. Offering these assays would significantly improve the quality of our workups for livestock abortions during the winter/spring reproductive season and lay the groundwork for future incorporation of these assays into a PCR abortion panel.

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: Ethan Wilfore	Division/Program: Brands Enforcement Division	Meeting Date: 01/20/21
<u>Agenda Item:</u> Re-record Update		
Background Info: <ul style="list-style-type: none">• Review status of returned Re-record packets• Review status of online Re-record		
Recommendation: None		
Time needed: 45 minutes	Attachments:	Yes No X Board vote required? Yes No X
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<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: Brian Simonson	Division/Program: Centralized Services	Meeting Date: 1/20/2020
<u>Agenda Item:</u> December 31, 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 <input checked="" type="checkbox"/> No <input type="checkbox"/> Board vote required: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<u>Agenda Item:</u> January 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 <input checked="" type="checkbox"/> No <input type="checkbox"/> Board vote required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<u>Agenda Item:</u> December 31, 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 <input checked="" type="checkbox"/> No <input type="checkbox"/> Board vote required Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
DECEMBER 31, 2020**

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

FY 2020 as of December 31, 2019	FY 2021 as of December 31, 2020	Difference December 31 FY20 & FY21	Budgeted Revenue FY 2021
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A	B	C	D	E
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 217,617	\$ 282,802	\$ 65,185	\$ 413,725
Re-Recorded Brands	232,353	232,352	(1)	464,705
Security Interest Filing Fee	25,667	19,751	(5,916)	47,500
Livestock Dealers License	11,004	10,748	(256)	76,764
Field Inspections	155,218	170,435	15,217	334,800
Market Inspection Fees	823,593	868,795	45,202	1,625,200
Investment Earnings	27,996	3,184	(24,812)	55,000
Other Revenues	33,590	34,980	1,390	307,225
Total Brands Division Revenue	\$ 1,527,038	\$ 1,623,047	\$ 96,009	\$ 3,324,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 170,247	\$ 325,044	\$ 154,797	\$ 4,900,040
Indirect Cost Recovery	158,603	241,695	83,092	388,230
Investment Earnings	92,073	15,143	(76,930)	190,322
Other Revenues	-	235	235	-
Total Per Capita Fee Revenue	\$ 420,923	\$ 582,117	\$ 161,194	\$ 5,478,592
02701 Milk Inspection				
Inspectors Assessment	\$ 172,079	\$ 155,929	\$ (16,150)	\$ 345,000
Investment Earnings	1,142	70	(1,072)	3,000
Total Milk Inspection	\$ 173,221	\$ 155,999	\$ (17,222)	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 71,500	\$ 97,031	\$ 25,531	\$ 165,000
Total EGG GRADING	\$ 71,500	\$ 97,031	\$ 25,531	\$ 165,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 394,892	\$ 719,222	\$ 324,330	\$ 1,196,667
Other Revenues	1,358	1,171	(187)	4,000
	\$ 396,250	\$ 720,393	\$ 324,143	\$ 1,200,667
Combined State Special Revenue Total	\$ 2,588,932	\$ 3,178,587	\$ 589,655	\$ 10,517,178

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

Donations	\$ 857	\$ 18,099	\$ 17,242	\$ 5,000
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The total amount of donations received from inception of the voluntary wolf donation program is \$64,170. 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 \$719,222 are for the period ending November 30, 2020. At fiscal year end, revenues earned in June 2020 will be recorded in FY 2021.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
DECEMBER 31, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 3,110,177	\$ 3,529,616	\$ 6,639,793	\$ 6,773,314	\$ 133,521
2	61200 OVERTIME	154,233	39,263	193,496	161,312	(32,184)
3	61300 OTHER/PER DIEM	1,400	3,850	5,250	6,300	1,050
4	61400 BENEFITS	1,444,244	1,336,659	2,780,903	2,863,664	82,761
5	TOTAL PERSONAL SERVICES	<u>4,710,054</u>	<u>4,909,388</u>	<u>9,619,442</u>	<u>9,804,590</u>	<u>185,148</u>
62000 OPERATIONS						
7	62100 CONTRACT	539,586	1,085,837	1,625,423	1,704,672	79,249
8	62200 SUPPLY	533,111	360,924	894,035	942,065	48,030
9	62300 COMMUNICATION	106,609	151,153	257,762	266,481	8,719
10	62400 TRAVEL	41,518	120,845	162,363	203,214	40,851
11	62500 RENT	311,636	281,347	592,983	635,867	42,884
12	62600 UTILITIES	11,928	33,675	45,603	45,909	306
13	62700 REPAIR & MAINT	52,262	130,713	182,975	183,024	49
14	62800 OTHER EXPENSES	337,242	299,824	637,066	653,384	16,318
15	TOTAL OPERATIONS	<u>1,933,892</u>	<u>2,464,318</u>	<u>4,398,210</u>	<u>4,634,616</u>	<u>236,406</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	-	339,942	339,942	342,481	2,539
21	TOTAL TRANSFERS	<u>-</u>	<u>339,942</u>	<u>339,942</u>	<u>342,481</u>	<u>2,539</u>
22	TOTAL EXPENDITURES	<u>\$ 6,748,993</u>	<u>\$ 7,757,955</u>	<u>\$ 14,506,948</u>	<u>\$ 14,931,041</u>	<u>\$ 424,093</u>
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 1,295,346	\$ 1,871,354	\$ 3,166,700	\$ 3,060,732	\$ (105,968)
26	02262 SHIELDED EGG GRADING FEES	77,861	103,688	181,549	351,733	170,184
27	02425 BRAND INSPECTION FEES	2,071,658	1,081,850	3,153,508	3,153,508	-
28	02426 PER CAPITA FEE	1,758,603	2,530,603	4,289,206	4,487,002	197,796
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	116,060	108,051	224,111	361,944	137,833
31	02817 MILK CONTROL	99,037	115,632	214,669	293,197	78,528
32	03209 MEAT & POULTRY INSPECTION	451,188	632,843	1,084,031	1,084,031	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	1,064	16,704	17,768	23,288	5,520
34	03427 FEDERAL UMBRELLA PROGRAM	244,008	520,066	764,074	778,177	14,103
35	03673 FEDERAL ANIMAL HEALTH DISEASE GRA	75,120	55,880	131,000	131,000	-
36	06026 DIAGNOSTIC LABORATORY FEES	559,048	715,563	1,274,611	1,200,708	(73,903)
37	TOTAL BUDGETED FUNDS	<u>\$ 6,748,993</u>	<u>\$ 7,757,955</u>	<u>\$ 14,506,948</u>	<u>\$ 14,931,041</u>	<u>\$ 424,093</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 373,036	\$ 412,149	\$ 785,185	\$ 788,715	\$ 3,530
2	61300 OTHER/PER DIEM	1,000	3,600	4,600	4,500	(100)
3	61400 BENEFITS	142,792	160,771	303,563	303,343	(220)
4	TOTAL PERSONAL SERVICES	516,828	576,520	1,093,348	1,096,558	3,210
5						
62000 OPERATIONS						
7	62100 CONTRACT	42,222	139,243	181,465	230,640	49,175
8	62200 SUPPLY	42,454	27,228	69,682	113,693	44,011
9	62300 COMMUNICATION	17,720	23,973	41,693	41,876	183
10	62400 TRAVEL	4,373	6,573	10,946	24,007	13,061
11	62500 RENT	63,113	101,723	164,836	207,053	42,217
12	62700 REPAIR & MAINT	432	2,044	2,476	2,195	(281)
13	62800 OTHER EXPENSES	20,220	(5,418)	14,802	31,171	16,369
14	TOTAL OPERATIONS	190,534	295,366	485,900	650,635	164,735
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	99,942	99,942	102,481	2,539
17	TOTAL TRANSFERS	-	99,942	99,942	102,481	2,539
18	TOTAL EXPENDITURES	<u>\$ 707,362</u>	<u>\$ 971,828</u>	<u>\$ 1,679,190</u>	<u>\$ 1,849,674</u>	<u>\$ 170,484</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 707,362	\$ 971,828	\$ 1,679,190	\$ 1,849,674	\$ 170,484
22	TOTAL BUDGETED FUNDS	<u>\$ 707,362</u>	<u>\$ 971,828</u>	<u>\$ 1,679,190</u>	<u>\$ 1,849,674</u>	<u>\$ 170,484</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January 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	\$ 35,843	\$ 40,190	\$ 76,033	\$ 73,670	\$ (2,363)
2	61300 OTHER/PER DIEM	100	250	350	450	100
3	61400 BENEFITS	12,956	14,641	27,597	24,616	(2,981)
4	TOTAL PERSONAL SERVICES	<u>48,899</u>	<u>55,081</u>	<u>103,980</u>	<u>98,736</u>	<u>(5,244)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	809	227	1,036	1,889	853
8	62200 SUPPLY	384	472	856	1,683	827
9	62300 COMMUNICATION	875	1,769	2,644	3,496	852
10	62400 TRAVEL	-	1,417	1,417	2,333	916
11	62500 RENT	1,609	2,380	3,989	4,034	45
12	62700 REPAIR & MAINT	-	13	13	49	36
13	62800 OTHER EXPENSES	377	355	732	1,361	629
14	TOTAL OPERATIONS	<u>4,054</u>	<u>6,633</u>	<u>10,687</u>	<u>14,845</u>	<u>4,158</u>
15	TOTAL EXPENDITURES	<u>\$ 52,953</u>	<u>\$ 61,714</u>	<u>\$ 114,667</u>	<u>\$ 113,581</u>	<u>\$ (1,086)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 52,953	\$ 61,714	\$ 114,667	\$ 113,581	\$ (1,086)
19	TOTAL BUDGETED FUNDS	<u>\$ 52,953</u>	<u>\$ 61,714</u>	<u>\$ 114,667</u>	<u>\$ 113,581</u>	<u>\$ (1,086)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January 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	\$ 57,788	\$ 62,009	\$ 119,797	\$ 170,771	\$ 50,974
2	61300 OTHER/PER DIEM	300	-	300	1,350	1,050
3	61400 BENEFITS	22,832	26,838	49,670	69,975	20,305
4	TOTAL PERSONAL SERVICES	<u>80,920</u>	<u>88,847</u>	<u>169,767</u>	<u>242,096</u>	<u>72,329</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	10,048	7,874	17,922	15,812	(2,110)
8	62200 SUPPLY	1,086	1,249	2,335	4,353	2,018
9	62300 COMMUNICATION	1,371	2,520	3,891	6,650	2,759
10	62400 TRAVEL	34	6,434	6,468	5,957	(511)
11	62500 RENT	3,195	4,748	7,943	9,937	1,994
12	62800 OTHER EXPENSES	2,383	3,960	6,343	8,392	2,049
13	TOTAL OPERATIONS	<u>18,117</u>	<u>26,785</u>	<u>44,902</u>	<u>51,101</u>	<u>6,199</u>
14	TOTAL EXPENDITURES	<u>\$ 99,037</u>	<u>\$ 115,632</u>	<u>\$ 214,669</u>	<u>\$ 293,197</u>	<u>\$ 78,528</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 99,037	\$ 115,632	\$ 214,669	\$ 293,197	\$ 78,528
18	TOTAL BUDGETED FUNDS	<u>\$ 99,037</u>	<u>\$ 115,632</u>	<u>\$ 214,669</u>	<u>\$ 293,197</u>	<u>\$ 78,528</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 seven months to the end of the year instead of the anticipated six months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January 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	\$ 221,471	\$ 257,002	\$ 478,473	\$ 483,515	\$ 5,042
2	61400 BENEFITS	93,098	97,148	190,246	192,319	2,073
3	TOTAL PERSONAL SERVICES	<u>314,569</u>	<u>354,150</u>	<u>668,719</u>	<u>675,834</u>	<u>7,115</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	13,199	19,342	32,541	30,882	(1,659)
7	62200 SUPPLY	24,742	(5,607)	19,135	18,758	(377)
8	62300 COMMUNICATION	11,264	21,426	32,690	32,132	(558)
9	62400 TRAVEL	889	8,936	9,825	11,649	1,824
10	62500 RENT	4,359	7,880	12,239	10,952	(1,287)
11	62700 REPAIR & MAINT	3,783	1,835	5,618	4,893	(725)
12	62800 OTHER EXPENSES	11,113	3,215	14,328	13,754	(574)
13	TOTAL OPERATIONS	<u>69,349</u>	<u>57,027</u>	<u>126,376</u>	<u>123,020</u>	<u>(3,356)</u>
14	TOTAL EXPENDITURES	<u>\$ 383,918</u>	<u>\$ 411,177</u>	<u>\$ 795,095</u>	<u>\$ 798,854</u>	<u>\$ 3,759</u>
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 383,918	\$ 411,177	\$ 795,095	\$ 798,854	\$ 3,759
18	TOTAL BUDGET FUNDING	<u>\$ 383,918</u>	<u>\$ 411,177</u>	<u>\$ 795,095</u>	<u>\$ 798,854</u>	<u>\$ 3,759</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January 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
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 144,247	\$ 161,248	\$ 305,495	\$ 305,320	\$ (175)
2	61400 BENEFITS	65,171	55,622	120,793	120,705	(88)
3	TOTAL PERSONAL SERVICES	209,418	216,870	426,288	426,025	(263)
4						
62000 OPERATIONS						
6	62100 CONTRACT	275,954	692,156	968,110	973,283	5,173
7	62200 SUPPLY	12,164	16,332	28,496	29,966	1,470
8	62300 COMMUNICATION	2,126	13,299	15,425	16,781	1,356
9	62400 TRAVEL	1,114	12,785	13,899	20,710	6,811
10	62500 RENT	40,733	10,656	51,389	52,251	862
11	62700 REPAIR & MAINT	4,911	3,744	8,655	8,860	205
12	62800 OTHER EXPENSES	32,351	30,743	63,094	71,066	7,972
13	TOTAL OPERATIONS	369,353	779,715	1,149,068	1,172,917	23,849
14	68000 TRANSFERS					
15	68000 TRANSFERS	-	240,000	240,000	240,000	-
16	TOTAL TRANSFERS	-	240,000	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 578,771	\$ 1,236,585	\$ 1,815,356	\$ 1,838,942	\$ 23,586
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 334,763	\$ 716,519	\$ 1,051,282	\$ 1,060,765	\$ 9,483
21	03427 AH FEDERAL UMBRELLA	244,008	520,066	764,074	778,177	14,103
22	TOTAL BUDGETED FUNDS	\$ 578,771	\$ 1,236,585	\$ 1,815,356	\$ 1,838,942	\$ 23,586

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January to June 2021	Projected FY 2021 Expenses	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 100,157	\$ 129,443	\$ 229,600	\$ 384,394	\$ 154,794
2	61200 OVERTIME	1,348	1,165	2,513	2,630	117
3	61400 BENEFITS	50,679	33,942	84,621	144,247	59,626
4	TOTAL PERSONAL SERVICES	152,184	164,550	316,734	531,271	214,537
5						
62000 OPERATIONS						
7	62100 CONTRACT	26,740	34,868	61,608	98,698	37,090
8	62200 SUPPLY	1,841	6,403	8,244	17,177	8,933
9	62300 COMMUNICATION	1,755	4,465	6,220	9,919	3,699
10	62400 TRAVEL	2,453	5,584	8,037	24,233	16,196
11	62500 RENT	3,793	5,818	9,611	19,540	9,929
12	62700 REPAIR & MAINT	79	1,002	1,081	6,549	5,468
13	62800 OTHER EXPENSES	6,140	5,753	11,893	28,145	16,252
14	TOTAL OPERATIONS	42,801	63,893	106,694	204,261	97,567
15	TOTAL EXPENDITURES	<u>\$ 194,985</u>	<u>\$ 228,443</u>	<u>\$ 423,428</u>	<u>\$ 735,532</u>	<u>\$ 312,104</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 77,861	\$ 103,688	\$ 181,549	\$ 351,733	\$ 170,184
19	02701 MILK INSPECTION FEES	116,060	108,051	224,111	360,511	136,400
20	03202 SHELL EGG FEDERAL INSPECTION	1,064	16,704	17,768	23,288	5,520
21	TOTAL BUDGET FUNDING	<u>\$ 194,985</u>	<u>\$ 228,443</u>	<u>\$ 423,428</u>	<u>\$ 735,532</u>	<u>\$ 312,104</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 482,960	\$ 527,386	\$ 1,010,346	\$ 958,397	\$ (51,949)
2	61200 OVERTIME	36,679	26,929	63,608	53,443	(10,165)
3	61400 BENEFITS	252,414	240,877	493,291	474,029	(19,262)
4	TOTAL PERSONAL SERVICES	<u>772,053</u>	<u>795,192</u>	<u>1,567,245</u>	<u>1,485,869</u>	<u>(81,376)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,455	35,887	63,342	59,297	(4,045)
8	62200 SUPPLY	9,326	22,648	31,974	28,459	(3,515)
9	62300 COMMUNICATION	10,535	12,983	23,518	22,389	(1,129)
10	62400 TRAVEL	22,272	50,586	72,858	72,540	(318)
11	62500 RENT	60,243	96,861	157,104	156,460	(644)
12	62700 REPAIR & MAINT	1,419	8,012	9,431	3,738	(5,693)
13	62800 OTHER EXPENSES	198,821	132,492	331,313	313,168	(18,145)
14	TOTAL OPERATIONS	<u>330,071</u>	<u>359,469</u>	<u>689,540</u>	<u>656,551</u>	<u>(32,989)</u>
15	TOTAL EXPENDITURES	<u>\$ 1,102,124</u>	<u>\$ 1,154,661</u>	<u>\$ 2,256,785</u>	<u>\$ 2,142,420</u>	<u>\$ (114,365)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 650,936	\$ 516,097	\$ 1,167,033	\$ 1,052,668	\$ (114,365)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	451,188	632,843	1,084,031	1,084,031	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,102,124</u>	<u>\$ 1,154,661</u>	<u>\$ 2,256,785</u>	<u>\$ 2,142,420</u>	<u>\$ (114,365)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2020**

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

	Year-to-Date Actual Expenses December FY 2021	Projected Expenses January 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	\$ 1,111,026	\$ 1,304,552	\$ 2,415,578	\$ 2,433,365	\$ 17,787
2	61200 OVERTIME	116,206	11,169	127,375	105,239	(22,136)
3	61400 BENEFITS	565,901	527,903	1,093,804	1,096,708	2,904
4	TOTAL PERSONAL SERVICES	<u>1,793,133</u>	<u>1,843,624</u>	<u>3,636,757</u>	<u>3,635,312</u>	<u>(1,445)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	70,138	70,685	140,823	148,132	7,309
8	62200 SUPPLY	35,416	69,879	105,295	110,061	4,766
9	62300 COMMUNICATION	52,564	57,025	109,589	115,057	5,468
10	62400 TRAVEL	8,538	18,717	27,255	29,319	2,064
11	62500 RENT	85,480	81,495	166,975	170,662	3,687
12	62600 UTILITIES	5,000	1,500	6,500	6,500	-
13	62700 REPAIR & MAINT	18,592	17,151	35,743	38,040	2,297
14	62800 OTHER EXPENSES	36,994	37,691	74,685	74,092	(593)
15	TOTAL OPERATIONS	<u>312,722</u>	<u>354,143</u>	<u>666,865</u>	<u>691,863</u>	<u>24,998</u>
16	TOTAL EXPENDITURES	<u>\$ 2,105,855</u>	<u>\$ 2,197,767</u>	<u>\$ 4,303,622</u>	<u>\$ 4,327,175</u>	<u>\$ 23,553</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,071,658	\$ 1,081,850	\$ 3,153,508	\$ 3,153,508	\$ -
20	02426 PER CAPITA FEES	34,197	1,115,917	1,150,114	1,173,667	23,553
21	TOTAL BUDGET FUNDING	<u>\$ 2,105,855</u>	<u>\$ 2,197,767</u>	<u>\$ 4,303,622</u>	<u>\$ 4,327,175</u>	<u>\$ 23,553</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using seven months to the end of the year instead of the anticipated six 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
DECEMBER 31, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2020**

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

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

BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 6,773,314	\$ 3,110,177	\$ 2,923,791	\$ 186,386	\$ 3,663,137
2 61200 OVERTIME		161,312	154,233	124,080	30,153	7,079
3 61300 OTHER/PER DIEM		6,300	1,400	1,250	150	4,900
4 61400 BENEFITS		2,863,664	1,444,244	1,338,378	105,866	1,419,420
5 TOTAL PERSONAL SERVICES		<u>9,804,590</u>	<u>4,710,054</u>	<u>4,387,499</u>	<u>322,555</u>	<u>5,094,536</u>
6						
62000 OPERATIONS						
8 62100 CONTRACT		1,704,672	539,586	611,891	(72,305)	1,165,086
9 62200 SUPPLY		942,065	533,111	337,772	195,339	408,954
10 62300 COMMUNICATION		266,481	106,609	61,911	44,698	159,872
11 62400 TRAVEL		203,214	40,518	94,689	(54,171)	162,696
12 62500 RENT		635,867	311,636	242,726	68,910	324,231
13 62600 UTILITIES		45,909	11,928	26,105	(14,177)	33,981
14 62700 REPAIR & MAINT		183,024	52,262	81,523	(29,261)	130,762
15 62800 OTHER EXPENSES		653,384	359,129	270,323	88,806	294,255
16 TOTAL OPERATIONS		<u>4,634,616</u>	<u>1,954,779</u>	<u>1,726,940</u>	<u>227,839</u>	<u>2,679,837</u>
17 63000 EQUIPMENT						
18 63100 EQUIPMENT		149,354	105,047	239,636	(134,589)	44,307
19 TOTAL EQUIPMENT		<u>149,354</u>	<u>105,047</u>	<u>239,636</u>	<u>(134,589)</u>	<u>44,307</u>
20 68000 TRANSFERS						
21 68000 TRANSFERS		342,481	-	-	-	342,481
22 TOTAL TRANSFERS		<u>342,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>342,481</u>
23 TOTAL		<u>\$ 14,931,041</u>	<u>\$ 6,769,880</u>	<u>\$ 6,354,075</u>	<u>\$ 415,805</u>	<u>\$ 8,161,161</u>
24						
25 FUND						
26 01100 GENDERAL FUND		3,060,732	\$ 1,299,560	\$ 1,266,179	\$ 33,381	\$ 1,761,172
27 02262 SHIELDED EGG GRADING FEES		351,733	77,861	71,118	6,743	273,872
28 02425 BRAND INSPECTION FEES		3,153,508	2,071,658	1,804,356	267,302	1,081,850
29 02426 PER CAPITA FEE		4,487,002	1,766,471	1,554,346	212,125	2,720,531
30 02427 ANIMAL HEALTH		5,721	-	-	-	5,721
31 02701 MILK INSPECTION FEES		361,944	116,060	191,518	(75,458)	245,884
32 02817 MILK CONTROL		293,197	99,037	123,108	(24,071)	194,160
33 03209 MEAT & POULTRY INSPECTION-FED		1,084,031	451,188	422,524	28,664	632,843
34 03032 SHELL EGG FEDERAL INSPECTION		23,288	1,064	8,178	(7,114)	22,224
35 03427 AH FEDERAL UMBRELLA		778,177	244,008	281,093	(37,085)	534,169
36 03673 FEDERAL ANIMAL HEALTH DISEASE		131,000	75,120	97,629	(22,509)	55,880
37 06026 DIAGNOSTIC LABORATORY FEES		1,200,708	567,853	534,026	33,827	632,855
38 TOTAL BUDGET FUNDING		<u>\$ 14,931,041</u>	<u>\$ 6,769,880</u>	<u>\$ 6,354,075</u>	<u>\$ 415,805</u>	<u>\$ 8,161,161</u>

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 48% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$322,555 higher than December 2019. Operations are 42% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$227,839 higher than December 2019. Overall, Department of Livestock total expenditures were \$415,805 higher than the same period last year. As of December 31, 2020, 45% of the department's budget has been expended.

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

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 373,036	\$ 376,486	\$ (3,450)	\$ 415,679
2	61300 OTHER/PER DIEM	4,500	1,000	1,000	-	3,500
3	61400 BENEFITS	303,343	142,792	145,520	(2,728)	160,551
4	TOTAL PERSONAL SERVICES	1,096,558	516,828	523,006	(6,178)	579,730
5						
62000 OPERATIONS						
7	62100 CONTRACT	230,640	42,222	45,071	(2,849)	188,418
8	62200 SUPPLY	113,693	42,454	34,350	8,104	71,239
9	62300 COMMUNICATION	41,876	17,720	5,072	12,648	24,156
10	62400 TRAVEL	24,007	4,470	8,025	(3,555)	19,537
11	62500 RENT	207,053	63,017	62,276	741	144,036
12	62700 REPAIR & MAINT	2,195	432	123	309	1,763
13	62800 OTHER EXPENSES	31,171	25,705	24,212	1,493	5,466
14	TOTAL OPERATIONS	650,635	196,020	179,129	16,891	454,615
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,849,674	\$ 712,848	\$ 702,135	\$ 10,713	\$ 1,136,826
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,849,674	\$ 712,848	\$ 702,135	\$ 10,713	\$ 1,136,826
22	TOTAL BUDGETED FUNDS	\$ 1,849,674	\$ 712,848	\$ 702,135	\$ 10,713	\$ 1,136,826

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 47% expended with 47% of payrolls complete. The personal services expended through December 2020 was \$6,178 lower than December 2019. Operation expenses are 30% expended as of December 2020 and were \$16,891 higher than December 2019. Overall, CSD total expenditures were \$10,713 higher than the same period last year. As of December 31, 2020, CSD has expended 39% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2020**

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 December FY 2021	Prior Year Actual Expenses December FY 2020		

BUDGETED FTE	1.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 73,670	\$ 35,843	\$ 34,418	\$ 1,425	\$ 37,827
2	61300 OTHER/PER DIEM	450	100	250	(150)	350
3	61400 BENEFITS	24,616	12,956	12,653	303	11,660
4	TOTAL PERSONAL SERVICES	98,736	48,899	47,321	1,578	49,837
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,889	809	678	131	1,080
8	62200 SUPPLY	1,683	384	210	174	1,299
9	62300 COMMUNICATION	3,496	875	557	318	2,621
10	62400 TRAVEL	2,333	-	2,086	(2,086)	2,333
11	62500 RENT	4,034	1,609	2,323	(714)	2,425
12	62700 REPAIR & MAINT	49	-	8	(8)	49
13	62800 OTHER EXPENSES	1,361	377	398	(21)	984
14	TOTAL OPERATIONS	14,845	4,054	6,260	(2,206)	10,791
15	TOTAL EXPENDITURES	<u>\$ 113,581</u>	<u>\$ 52,953</u>	<u>\$ 53,581</u>	<u>\$ (628)</u>	<u>\$ 60,628</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 113,581	\$ 52,953	\$ 53,581	\$ (628)	\$ 60,628
19	TOTAL BUDGETED FUNDS	<u>\$ 113,581</u>	<u>\$ 52,953</u>	<u>\$ 53,581</u>	<u>\$ (628)</u>	<u>\$ 60,628</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 50% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$1,578 higher than December 2019. Operations are 27% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$2,206 lower than December 2019. Overall, Livestock Loss Board total expenditures were \$628 lower than the same period last year. As of December 31, 2020, LLB has expended 47% of the its budget.

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

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 170,771	\$ 57,788	\$ 81,408	\$ (23,620)	\$ 112,983
2	61300 OTHER/PER DIEM	1,350	300	-	300	1,050
3	61400 BENEFITS	69,975	22,832	33,434	(10,602)	47,143
4	TOTAL PERSONAL SERVICES	242,096	80,920	114,842	(33,922)	161,176
5						
62000 OPERATIONS						
7	62100 CONTRACT	15,812	10,048	1,097	8,951	5,764
8	62200 SUPPLY	4,353	1,086	1,120	(34)	3,267
9	62300 COMMUNICATION	6,650	1,371	889	482	5,279
10	62400 TRAVEL	5,957	34	680	(646)	5,923
11	62500 RENT	9,937	3,195	2,842	353	6,742
12	62800 OTHER EXPENSES	8,392	2,383	1,638	745	6,009
13	TOTAL OPERATIONS	51,101	18,117	8,266	9,851	32,984
14	TOTAL EXPENDITURES	\$ 293,197	\$ 99,037	\$ 123,108	\$ (24,071)	\$ 194,160
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 293,197	\$ 99,037	\$ 123,108	\$ (24,071)	\$ 194,160
18	TOTAL BUDGETED FUNDS	\$ 293,197	\$ 99,037	\$ 123,108	\$ (24,071)	\$ 194,160

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 33% expended with 47% of payrolls complete. Personal services expended as of December 2020 were \$33,922 lower than December 2019. Operations are 35% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$9,851 higher than December 2019. Overall, Milk Control Bureau total expenditures were \$24,071 lower than the same period last year. As of December 31, 2020, the Milk Control Bureau has expended 34% of its budget.

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

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 221,471	\$ 208,622	\$ 12,849	\$ 262,044
2	61400 BENEFITS	192,319	93,098	88,525	4,573	99,221
3	TOTAL PERSONAL SERVICES	675,834	314,569	297,147	17,422	361,265
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	13,199	7,431	5,768	17,683
7	62200 SUPPLY	18,758	24,742	2,162	22,580	(5,984)
8	62300 COMMUNICATION	32,132	11,264	12,518	(1,254)	20,868
9	62400 TRAVEL	11,649	889	6,788	(5,899)	10,760
10	62500 RENT	10,952	4,359	4,676	(317)	6,593
11	62700 REPAIR & MAINT	4,893	3,783	7,270	(3,487)	1,110
12	62800 OTHER EXPENSES	13,754	13,495	6,962	6,533	259
13	TOTAL OPERATIONS	123,020	71,731	47,807	23,924	51,289
14	TOTAL	\$ 798,854	\$ 386,300	\$ 344,954	\$ 41,346	\$ 412,554
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 798,854	\$ 386,300	\$ 344,954	\$ 41,346	\$ 412,554
18	TOTAL BUDGET FUNDING	\$ 798,854	\$ 386,300	\$ 344,954	\$ 41,346	\$ 412,554

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 47% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$17,422 higher than December 2019. Operations are 58% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$23,924 higher than December 2019. Animal Health has spent \$41,346 more than the same period in FY 2020. As of December 31, 2020 the Animal Health Import Office has expended 48% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 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		Balance of Budget Available
			Actual Expenses December FY 2021	Prior Year Actual Expenses December FY 2020	Year to Year Comparison		
BUDGETED FTE			5.75				
A	B	C	D	E	F		
61000 PERSONAL SERVICES							
1	61100 SALARIES	\$ 305,320	\$ 144,247	\$ 134,365	\$ 9,882	\$ 161,073	
2	61400 BENEFITS	120,705	65,171	52,597	12,574	55,534	
3	TOTAL PERSONAL SERVICES	<u>426,025</u>	<u>209,418</u>	<u>186,962</u>	<u>22,456</u>	<u>216,607</u>	
4							
62000 OPERATIONS							
6	62100 CONTRACT	973,283	275,954	396,157	(120,203)	697,329	
7	62200 SUPPLY	29,966	12,164	6,186	5,978	17,802	
8	62300 COMMUNICATION	16,781	2,126	2,849	(723)	14,655	
9	62400 TRAVEL	20,710	1,114	9,653	(8,539)	19,596	
10	62500 RENT	52,251	40,733	38,739	1,994	11,518	
11	62700 REPAIR & MAINT	8,860	4,911	262	4,649	3,949	
12	62800 OTHER EXPENSES	71,066	35,251	25,360	9,891	35,815	
13	TOTAL OPERATIONS	<u>1,172,917</u>	<u>372,253</u>	<u>479,206</u>	<u>(106,953)</u>	<u>800,664</u>	
14	68000 TRANSFERS	240,000	-	-	-	240,000	
15	TOTAL TRANSFERS	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,000</u>	
16	TOTAL EXPENDITURES	<u>\$ 1,838,942</u>	<u>\$ 581,671</u>	<u>\$ 666,168</u>	<u>\$ (84,497)</u>	<u>\$ 1,257,271</u>	
17							
18 BUDGETED FUNDS							
19	01100 GENERAL FUND	\$ 1,060,765	\$ 337,663	\$ 385,075	\$ (47,412)	\$ 723,102	
20	03427 FEDERAL FUNDING	778,177	244,008	281,093	(37,085)	534,169	
21	TOTAL BUDGETED FUNDS	<u>\$ 1,838,942</u>	<u>\$ 581,671</u>	<u>\$ 666,168</u>	<u>\$ (84,497)</u>	<u>\$ 1,257,271</u>	

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 49% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$22,456 higher than December 2019. Operations are 32% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$106,953 lower than December 2019. Overall, total expenditures were \$84,497 lower than the same period last year with 32% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2020**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

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

BUDGETED FTE	22.00
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	A	B	C	D	E	F
1 61000 PERSONAL SERVICES						
2 61100 SALARIES		\$ 1,204,334	\$ 583,649	\$ 471,354	\$ 112,295	\$ 620,685
3 61400 BENEFITS		408,555	238,401	200,523	37,878	170,154
4 TOTAL PERSONAL SERVICES		<u>1,612,889</u>	<u>822,050</u>	<u>671,877</u>	<u>150,173</u>	<u>790,839</u>
5						
6 62000 OPERATIONS						
7 62100 CONTRACT		147,124	73,021	75,776	(2,755)	74,103
8 62200 SUPPLY		617,618	405,698	255,032	150,666	211,920
9 62300 COMMUNICATION		16,743	8,399	9,475	(1,076)	8,344
10 62400 TRAVEL		12,063	1,748	8,950	(7,202)	10,315
11 62500 RENT		3,489	49,207	359	48,848	(45,718)
12 62600 UTILITIES		38,909	6,928	19,605	(12,677)	31,981
13 62700 REPAIR & MAINT		119,384	23,046	65,476	(42,430)	96,338
14 62800 OTHER EXPENSES		112,660	38,963	66,694	(27,731)	73,697
15 TOTAL OPERATIONS		<u>1,067,990</u>	<u>607,010</u>	<u>501,367</u>	<u>105,643</u>	<u>460,980</u>
16 63000 EQUIPMENT						
17 63100 EQUIPMENT		149,354	105,047	239,636	(134,589)	44,307
18 TOTAL EQUIPMENT		<u>149,354</u>	<u>105,047</u>	<u>239,636</u>	<u>(134,589)</u>	<u>44,307</u>
19 TOTAL		<u>\$ 2,830,233</u>	<u>\$ 1,534,107</u>	<u>\$ 1,412,880</u>	<u>\$ 121,227</u>	<u>\$ 1,296,126</u>
20						
21 BUDGETED FUNDS						
22 01100 GENERAL FUND		\$ 833,718	\$ 258,008	\$ 286,443	\$ (28,435)	\$ 575,710
23 02426 PER CAPITA FEE		664,807	633,126	494,782	138,344	31,681
24 03673 FEDERAL ANIMAL HEALTH DISEASE GR.		131,000	75,120	97,629	(22,509)	55,880
25 06026 DIAGNOSTIC LABORATORY FEES		1,200,708	567,853	534,026	33,827	632,855
26 TOTAL BUDGET FUNDING		<u>\$ 2,830,233</u>	<u>\$ 1,534,107</u>	<u>\$ 1,412,880</u>	<u>\$ 121,227</u>	<u>\$ 1,296,126</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 51% expended with 47% of payrolls complete. Personal services expended as of December 2020 were \$150,173 higher than December 2019. Operations are 57% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$105,643 higher than December 2019. Overall, Diagnostic Laboratory total expenditures were \$121,227 higher than the same period last year. As of December 31, 2020, the Diagnostic Lab has expended 54% of its budget.

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 384,394	\$ 100,157	\$ 155,691	\$ (55,534)	\$ 284,237
2	61102 OVERTIME	2,630	1,348	1,029	319	1,282
3	61400 BENEFITS	144,247	50,679	73,674	(22,995)	93,568
4	TOTAL PERSONAL SERVICES	531,271	152,184	230,394	(78,210)	379,087
5						
62000 OPERATIONS						
7	62100 CONTRACT	98,698	26,740	12,853	13,887	71,958
8	62200 SUPPLY	17,177	1,841	4,549	(2,708)	15,336
9	62300 COMMUNICATION	9,919	1,755	2,587	(832)	8,164
10	62400 TRAVEL	24,233	2,453	9,373	(6,920)	21,780
11	62500 RENT	19,540	3,793	6,262	(2,469)	15,747
12	62700 REPAIR & MAINT	6,549	79	293	(214)	6,470
13	62800 OTHER EXPENSES	28,145	8,992	4,503	4,489	19,153
14	TOTAL OPERATIONS	204,261	45,653	40,420	5,233	158,608
15	TOTAL	\$ 735,532	\$ 197,837	\$ 270,814	\$ (72,977)	\$ 537,695
16						
BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 351,733	\$ 78,880	\$ 71,118	\$ 7,762	\$ 272,853
19	02701 MILK INSPECTION FEES	360,511	117,211	191,518	(74,307)	243,300
21	03032 SHELL EGG INSPECTION FEES	23,288	1,746	8,178	(6,432)	21,542
22	TOTAL BUDGET FUNDING	\$ 735,532	\$ 197,837	\$ 270,814	\$ (72,977)	\$ 537,695

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 29% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$78,210 lower than December 2019. Operation expense budget is 22% expended with 42% of budget year lapsed. Operation expenses as of December 2020 was \$5,233 higher than December 2019. The Milk & Egg Inspection Bureau total expenditures were \$72,977 lower than the same period last year. As of December 31, 2020, the Milk & Egg program has expended 27% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2020**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date Actual Expenses December FY 2021	Prior Year Actual Expenses December FY 2020	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 958,397	\$ 482,960	\$ 453,373	\$ 29,587	\$ 475,437
2	61102 OVERTIME	53,443	36,679	29,141	7,538	16,764
3	61400 BENEFITS	474,029	252,414	229,927	22,487	221,615
4	TOTAL PERSONAL SERVICES	1,485,869	772,053	712,441	59,612	713,816
5						
62000 OPERATIONS						
7	62100 CONTRACT	59,297	27,455	30,234	(2,779)	31,842
8	62200 SUPPLY	28,459	9,326	2,292	7,034	19,133
9	62300 COMMUNICATION	22,389	10,535	6,507	4,028	11,854
10	62400 TRAVEL	72,540	22,272	31,381	(9,109)	50,268
11	62500 RENT	156,460	60,243	62,470	(2,227)	96,217
12	62700 REPAIR & MAINT	3,738	1,419	1,329	90	2,319
13	62800 OTHER EXPENSES	313,168	198,821	116,950	81,871	114,347
14	TOTAL OPERATIONS	656,551	330,071	251,163	78,908	326,480
15	TOTAL EXPENDITURES	<u>\$ 2,142,420</u>	<u>\$ 1,102,124</u>	<u>\$ 963,604</u>	<u>\$ 138,520</u>	<u>\$ 1,040,296</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,052,668	\$ 650,936	\$ 541,080	\$ 109,856	\$ 401,732
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-F	1,084,031	451,188	422,524	28,664	632,843
21	TOTAL BUDGET FUNDING	<u>\$ 2,142,420</u>	<u>\$ 1,102,124</u>	<u>\$ 963,604</u>	<u>\$ 138,520</u>	<u>\$ 1,040,296</u>

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

Personal services budget is 52% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$59,612 higher than December 2019. Operations are 50% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$78,908 higher than December 2019. Overall, Meat Inspection total expenditures were \$138,520 higher than the same period last year. As of December 31, 2020 the Meat Inspection program expended 51% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 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 December FY 2021	Actual Expenses December FY 2020		

BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,433,365	\$ 1,111,026	\$ 1,008,074	\$ 102,952	\$ 1,322,339
2	61200 OVERTIME	105,239	116,206	93,910	22,296	(10,967)
3	61400 BENEFITS	1,096,708	565,901	501,525	64,376	530,807
4	TOTAL PERSONAL SERVICES	3,635,312	1,793,133	1,603,509	189,624	1,842,179
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	70,138	42,594	27,544	77,994
8	62200 SUPPLY	110,061	35,416	32,767	2,649	74,645
9	62300 COMMUNICATION	115,057	52,564	22,408	30,156	62,493
10	62400 TRAVEL	29,319	8,538	15,906	(7,368)	20,781
11	62500 RENT	170,662	85,480	62,779	22,701	85,182
12	62600 UTILITIES	6,500	5,000	6,500	(1,500)	1,500
13	62700 REPAIR & MAINT	38,040	18,592	6,762	11,830	19,448
14	62800 OTHER EXPENSES	74,092	36,994	23,606	13,388	37,098
15	TOTAL OPERATIONS	691,863	312,722	213,322	99,400	379,141
16	TOTAL	\$ 4,327,175	\$ 2,105,855	\$ 1,816,831	\$ 289,024	\$ 2,221,320
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 2,071,658	\$ 1,804,356	\$ 267,302	\$ 1,081,850
20	02426 PER CAPITA FEES	1,173,667	34,197	12,475	21,722	1,139,470
21	TOTAL BUDGET FUNDING	\$ 4,327,175	\$ 2,105,855	\$ 1,816,831	\$ 289,024	\$ 2,221,320

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 49% expended with 47% of payrolls complete. Personal services expended as of December 2020 was \$189,624 higher than December 2019. Operations are 45% expended with 42% of the budget year lapsed. Operation expenses as of December 2020 were \$99,400 higher than December 2019. Overall, Brands Enforcement total expenditures were \$289,024 higher than the same period last year. As of December 31, 2020, the Brands Division has expended 49% of its budget.

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