

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
DECEMBER 31, 2019**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2020**

	FY 2019 as of December 31, 2018	FY 2020 as of December 31, 2019	Difference December 31 FY19 & FY20	Budgeted Revenue FY 2020
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 158,247	\$ 217,617	\$ 59,370	\$ 413,725
Re-Recorded Brands	193,627	232,353	38,726	464,705
Security Interest Filing Fee	11,312	25,667	14,355	47,500
Livestock Dealers License	7,478	11,004	3,526	76,764
Local Inspections	204,567	155,218	(49,349)	334,800
Market Inspection Fees	686,115	823,593	137,478	1,625,200
Investment Earnings	33,648	27,996	(5,652)	85,000
Other Revenues	40,564	33,553	(7,011)	129,225
Total Brands Division Revenue	\$ 1,335,558	\$ 1,527,001	\$ 191,443	\$ 3,176,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 153,144	\$ 171,740	\$ 18,596	\$ 4,900,040
Indirect Cost Recovery	156,229	158,603	2,374	219,930
Investment Earnings	80,377	90,580	10,203	195,000
Other Revenues	166	162	(4)	75,322
Total Per Capita Fee Revenue	\$ 389,916	\$ 421,085	\$ 33,543	\$ 5,558,592
02427 Animal Health				
Animal Health	\$ 22,475	\$ 26,394	\$ 3,919	\$ 9,650
Investment Earnings	298	506	208	1,000
Other Revenues	15	327	312	2,800
Total Animal Health Revenue	\$ 22,788	\$ 27,227	\$ 8,358	\$ 49,100
02701 Milk Inspection				
Inspectors Assessment	\$ 172,656	\$ 172,111	\$ (545)	\$ 345,000
Investment Earnings	-	1,122	1,122	3,000
Total Milk Inspection	\$ 172,656	\$ 173,233	\$ 577	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 58,376	\$ 71,500	\$ 13,124	\$ 140,000
Total EGG GRADING	\$ 58,376	\$ 71,500	\$ 13,124	\$ 140,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 429,618	\$ 394,892	\$ (34,726)	\$ 1,196,667
Other Revenues	389	1,359	970	4,000
	\$ 430,007	\$ 396,250	\$ (33,756)	\$ 1,200,667
Combined State Special Revenue Total	\$ 2,409,301	\$ 2,616,296	\$ 213,289	\$ 10,473,278

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

Donations	\$ -	\$ 857	\$ 857	\$ 5,000
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Security Interest Filing Fee revenues are amortized over a fixed five year cycle which started in January 2018 and ends December 2023. As the cycle gets closer to the end, more mortgage security filing fees are being amortized which causes the Security Interest Filing Fee revenue to increase over the prior year. Because of the five year cycle, Security Interest Filing Fee revenue is \$14,355 higher than last year.

Per Capita Fee reporting form is due March 1, 2020. Per Capita Fee payment is due May 31, 2020. The Per Capita Fee revenue is for prior reporting periods, including 2019.

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 \$394,892 are for the period ending November 2019. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019. There were no laboratory fee revenue recorded in July, but there will be two months of laboratory fees reported in June 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
DECEMBER 31, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 2,923,791	\$ 3,488,371	\$ 6,412,162	\$ 6,662,168	\$ 250,006
61200 OVERTIME	124,080	46,828	170,908	122,926	(47,982)
61300 OTHER/PER DIEM	1,250	2,375	3,625	6,200	2,575
61400 BENEFITS	1,338,378	1,458,820	2,797,198	2,837,839	40,641
TOTAL PERSONAL SERVICES	<u>4,387,499</u>	<u>4,996,394</u>	<u>9,383,893</u>	<u>9,629,133</u>	<u>245,240</u>
62000 OPERATIONS					
62100 CONTRACT	611,891	886,459	1,498,350	1,650,844	152,494
62200 SUPPLY	338,668	567,206	905,874	1,001,885	96,011
62300 COMMUNICATION	61,911	139,401	201,312	207,153	5,841
62400 TRAVEL	93,793	86,848	180,641	147,492	(33,149)
62500 RENT	242,726	345,834	588,560	618,059	29,499
62600 UTILITIES	26,105	24,650	50,755	56,228	5,473
62700 REPAIR & MAINT	81,523	115,018	196,541	175,856	(20,685)
62800 OTHER EXPENSES	270,323	387,936	658,259	753,695	95,436
TOTAL OPERATIONS	<u>1,726,940</u>	<u>2,553,352</u>	<u>4,280,292</u>	<u>4,611,212</u>	<u>330,920</u>
63000 EQUIPMENT					
63100 EQUIPMENT	239,636	166,245	405,881	405,881	-
TOTAL EQUIPMENT	<u>239,636</u>	<u>166,245</u>	<u>405,881</u>	<u>405,881</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>336,942</u>	<u>336,942</u>	<u>342,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 6,354,075</u>	<u>\$ 8,052,933</u>	<u>\$ 14,407,008</u>	<u>\$ 14,988,707</u>	<u>\$ 581,699</u>

BUDGETED FUNDS

01100 GENERAL FUND	\$ 1,266,179	\$ 1,685,785	\$ 2,951,964	\$ 2,979,851	\$ 27,887
02262 SHIELDED EGG GRADING FEES	71,118	112,814	183,932	349,393	165,461
02425 BRAND INSPECTION FEES	1,804,356	1,290,626	3,094,982	3,094,982	-
02426 PER CAPITA FEE	1,554,346	2,643,907	4,198,253	4,556,130	357,877
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	191,518	204,177	395,695	356,308	(39,387)
02817 MILK CONTROL	123,108	151,701	274,809	289,718	14,909
03209 MEAT & POULTRY INSPECTION	422,524	621,716	1,044,240	1,044,240	-
03032 SHELL EGG FEDERAL INSPECTION FEES	8,178	9,335	17,513	23,059	5,546
03427 FEDERAL UMBRELLA PROGRAM	281,093	494,452	775,545	779,930	4,385
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	97,629	217,371	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	534,026	615,328	1,149,354	1,194,375	45,021
TOTAL BUDGETED FUNDS	<u>\$ 6,354,075</u>	<u>\$ 8,052,933</u>	<u>\$ 14,407,008</u>	<u>\$ 14,988,707</u>	<u>\$ 581,699</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE 13.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 376,486	\$ 406,973	\$ 783,459	\$ 786,315	\$ 2,856
61300 OTHER/PER DIEM	1,000	1,025	2,025	4,500	2,475
61400 BENEFITS	145,520	146,577	292,097	288,598	(3,499)
TOTAL PERSONAL SERVICES	523,006	554,575	1,077,581	1,079,413	1,832
62000 OPERATIONS					
62100 CONTRACT	45,071	146,706	191,777	243,639	51,862
62200 SUPPLY	34,350	76,027	110,377	141,701	31,324
62300 COMMUNICATION	5,072	17,968	23,040	43,852	20,812
62400 TRAVEL	7,928	7,885	15,813	2,947	(12,866)
62500 RENT	62,372	91,057	153,429	151,649	(1,780)
62700 REPAIR & MAINT	123	423	546	1,236	690
62800 OTHER EXPENSES	24,213	10,467	34,680	104,856	70,176
TOTAL OPERATIONS	179,129	350,533	529,662	689,880	160,218
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL EXPENDITURES	\$ 702,135	\$ 1,002,050	\$ 1,704,185	\$ 1,871,774	\$ 167,589
BUDGETED FUNDS					
02426 PER CAPITA	\$ 702,135	\$ 1,002,050	\$ 1,704,185	\$ 1,871,774	\$ 167,589
TOTAL BUDGETED FUNDS	\$ 702,135	\$ 1,002,050	\$ 1,704,185	\$ 1,871,774	\$ 167,589

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	1.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 34,418	\$ 37,726	\$ 72,144	\$ 73,079	\$ 935
61300 OTHER/PER DIEM	250	250	500	350	(150)
61400 BENEFITS	12,653	12,663	25,316	24,216	(1,100)
TOTAL PERSONAL SERVICES	<u>47,321</u>	<u>50,639</u>	<u>97,960</u>	<u>97,645</u>	<u>(315)</u>
62000 OPERATIONS					
62100 CONTRACT	678	330	1,008	1,197	189
62200 SUPPLY	210	472	682	1,790	1,108
62300 COMMUNICATION	557	1,994	2,551	2,719	168
62400 TRAVEL	2,086	(205)	1,881	1,561	(320)
62500 RENT	2,323	2,798	5,121	5,576	455
62700 REPAIR & MAINT	8	3	11	6	(5)
62800 OTHER EXPENSES	398	154	552	1,892	1,340
TOTAL OPERATIONS	<u>6,260</u>	<u>5,546</u>	<u>11,806</u>	<u>14,741</u>	<u>2,935</u>
TOTAL EXPENDITURES	<u>\$ 53,581</u>	<u>\$ 56,185</u>	<u>\$ 109,766</u>	<u>\$ 112,386</u>	<u>\$ 2,620</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 53,581	\$ 56,185	\$ 109,766	\$ 112,386	\$ 2,620
TOTAL BUDGETED FUNDS	<u>\$ 53,581</u>	<u>\$ 56,185</u>	<u>\$ 109,766</u>	<u>\$ 112,386</u>	<u>\$ 2,620</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 81,408	\$ 89,363	\$ 170,771	\$ 170,771	\$ -
61300 OTHER/PER DIEM	-	1,100	1,100	1,350	250
61400 BENEFITS	33,434	30,255	63,689	66,614	2,925
TOTAL PERSONAL SERVICES	114,842	120,718	235,560	238,735	3,175
62000 OPERATIONS					
62100 CONTRACT	1,097	10,339	11,436	13,555	2,119
62200 SUPPLY	1,120	2,554	3,674	4,300	626
62300 COMMUNICATION	889	3,809	4,698	4,320	(378)
62400 TRAVEL	680	5,161	5,841	8,236	2,395
62500 RENT	2,842	5,385	8,227	7,970	(257)
62700 REPAIR & MAINT	-	-	-	145	145
62800 OTHER EXPENSES	1,638	3,735	5,373	12,457	7,084
TOTAL OPERATIONS	8,266	30,983	39,249	50,983	11,734
TOTAL EXPENDITURES	\$ 123,108	\$ 151,701	\$ 274,809	\$ 289,718	\$ 14,909
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 123,108	\$ 151,701	\$ 274,809	\$ 289,718	\$ 14,909
TOTAL BUDGETED FUNDS	\$ 123,108	\$ 151,701	\$ 274,809	\$ 289,718	\$ 14,909

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	Actual FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 208,622	\$ 248,026	\$ 456,648	\$ 481,515	\$ 24,867
61400 BENEFITS	88,525	102,322	190,847	185,940	(4,907)
TOTAL PERSONAL SERVICES	<u>297,147</u>	<u>350,348</u>	<u>647,495</u>	<u>667,455</u>	<u>19,960</u>
62000 OPERATIONS					
62100 CONTRACT	7,431	21,937	29,368	16,420	(12,948)
62200 SUPPLY	2,162	10,540	12,702	13,172	470
62300 COMMUNICATION	12,518	24,855	37,373	19,216	(18,157)
62400 TRAVEL	6,788	8,330	15,118	13,352	(1,766)
62500 RENT	4,676	6,637	11,313	10,195	(1,118)
62700 REPAIR & MAINT	7,270	1,171	8,441	2,526	(5,915)
62800 OTHER EXPENSES	6,962	4,393	11,355	15,337	3,982
TOTAL OPERATIONS	<u>47,807</u>	<u>77,863</u>	<u>125,670</u>	<u>90,218</u>	<u>(35,452)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EQUIPMENT	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 344,954</u>	<u>\$ 453,211</u>	<u>\$ 798,165</u>	<u>\$ 782,673</u>	<u>\$ (15,492)</u>
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA FEE	\$ 344,954	\$ 453,211	\$ 798,165	\$ 782,673	\$ (15,492)
TOTAL BUDGET FUNDING	<u>\$ 344,954</u>	<u>\$ 453,211</u>	<u>\$ 798,165</u>	<u>\$ 782,673</u>	<u>\$ (15,492)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA)

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	2.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 43,299	\$ 55,543	\$ 98,842	\$ 124,378	\$ 25,536
61400 BENEFITS	14,747	19,480	34,227	41,190	6,963
TOTAL PERSONAL SERVICES	<u>58,046</u>	<u>75,023</u>	<u>133,069</u>	<u>165,568</u>	<u>32,499</u>
62000 OPERATIONS					
62100 CONTRACT	322,892	453,985	776,877	824,412	47,535
62200 SUPPLY	973	1,082	2,055	1,686	(369)
62300 COMMUNICATION	384	3,315	3,699	4,215	516
62400 TRAVEL	447	648	1,095	3,372	2,277
62700 REPAIR & MAINT	-	223	223	153	(70)
62800 OTHER EXPENSES	2,333	3,443	5,776	9,119	3,343
TOTAL OPERATIONS	<u>327,029</u>	<u>462,696</u>	<u>789,725</u>	<u>842,957</u>	<u>53,232</u>
TOTAL EXPENDITURES	<u>\$ 385,075</u>	<u>\$ 537,719</u>	<u>\$ 922,794</u>	<u>\$ 1,008,525</u>	<u>\$ 85,731</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 385,075	\$ 537,719	\$ 922,794	\$ 1,008,525	\$ 85,731
TOTAL BUDGETED FUNDS	<u>\$ 385,075</u>	<u>\$ 537,719</u>	<u>\$ 922,794</u>	<u>\$ 1,008,525</u>	<u>\$ 85,731</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

**DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: FEDERAL ANIMAL HEALTH DISEASE GRANTS**

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.75
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 91,066	\$ 68,629	\$ 159,695	\$ 178,846	\$ 19,151
61400 BENEFITS	37,850	33,426	71,276	74,852	3,576
TOTAL PERSONAL SERVICES	<u>128,916</u>	<u>102,055</u>	<u>230,971</u>	<u>253,698</u>	<u>22,727</u>

62000 OPERATIONS

62100 CONTRACT	73,265	91,046	164,311	171,167	6,856
62200 SUPPLY	5,213	7,235	12,448	18,891	6,443
62300 COMMUNICATION	2,465	4,665	7,130	4,293	(2,837)
62400 TRAVEL	9,206	5,108	14,314	9,159	(5,155)
62500 RENT	38,739	8,849	47,588	53,239	5,651
62700 REPAIR & MAINT	262	1,668	1,930	3,721	1,791
62800 OTHER EXPENSES	23,027	33,826	56,853	25,762	(31,091)
TOTAL OPERATIONS	<u>152,177</u>	<u>152,397</u>	<u>304,574</u>	<u>286,232</u>	<u>(18,342)</u>

68000 TRANSFERS

68000 TRANSFERS	-	240,000	240,000	240,000	-
TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>

TOTAL EXPENDITURES

	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</u>
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</u>
TOTAL BUDGETED FUNDS	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</u>

Projected expenses are calculated using prior years actual expenses by month, then adjusting for known non-consistent items. Non-consistent expenses include out of state travel or known employees ready to retire. The department has not calculated potential retirements in the projections at this time.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Fiscal Year- End Actual Expenses 2019	Projected Expenses January 2020 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	21.51				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 471,354	\$ 621,553	\$ 1,092,907	\$ 1,141,649	\$ 48,742
61400 BENEFITS	200,523	231,594	432,117	476,310	44,193
TOTAL PERSONAL SERVICES	<u>671,877</u>	<u>853,147</u>	<u>1,525,024</u>	<u>1,617,959</u>	<u>92,935</u>
62000 OPERATIONS					
62100 CONTRACT	75,776	45,132	120,908	110,623	(10,285)
62200 SUPPLY	255,032	352,551	607,583	641,331	33,748
62300 COMMUNICATION	9,475	18,906	28,381	27,531	(850)
62400 TRAVEL	8,950	2,602	11,552	7,865	(3,687)
62500 RENT	359	625	984	3,386	2,402
62600 UTILITIES	19,605	24,650	44,255	49,728	5,473
62700 REPAIR & MAINT	65,476	82,863	148,339	125,799	(22,540)
62800 OTHER EXPENSES	66,694	80,140	146,834	155,387	8,553
TOTAL OPERATIONS	<u>501,367</u>	<u>607,469</u>	<u>1,108,836</u>	<u>1,121,650</u>	<u>12,814</u>
63000 EQUIPMENT					
63100 EQUIPMENT	239,636	141,245	380,881	380,881	-
TOTAL EQUIPMENT	<u>239,636</u>	<u>141,245</u>	<u>380,881</u>	<u>380,881</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 1,412,880</u>	<u>\$ 1,601,861</u>	<u>\$ 3,014,741</u>	<u>\$ 3,120,490</u>	<u>\$ 105,749</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 286,443	\$ 505,909	\$ 792,352	\$ 823,388	\$ 31,036
02426 PER CAPITA FEE	494,782	263,253	758,035	787,727	29,692
03673 FEDERAL NATIONAL LAB NETWORK	97,629	217,371	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	534,026	615,328	1,149,354	1,194,375	45,021
TOTAL BUDGETED FUNDS	<u>\$ 1,412,880</u>	<u>\$ 1,601,861</u>	<u>\$ 3,014,741</u>	<u>\$ 3,120,490</u>	<u>\$ 105,749</u>

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

Due to the change in brucella testing materials needed, testing supplies costs increased considerably. The animal health division received additional federal funding in the amount of \$178,000. The additional federal funding is for increased cost in supplies and equipment needed to perform the tests.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

**DIVISION: MILK & EGG BUREAU
PROGRAM: MILK & EGG INSPECTION**

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 119,804	\$ 134,429	\$ 254,233	\$ 209,426	\$ (44,807)
61400 BENEFITS	51,531	41,444	92,975	62,204	(30,771)
TOTAL PERSONAL SERVICES	<u>171,335</u>	<u>175,873</u>	<u>347,208</u>	<u>271,630</u>	<u>(75,578)</u>
62000 OPERATIONS					
62100 CONTRACT	2,424	960	3,384	7,326	3,942
62200 SUPPLY	4,473	6,473	10,946	17,884	6,938
62300 COMMUNICATION	1,636	4,249	5,885	9,804	3,919
62400 TRAVEL	9,373	6,175	15,548	20,255	4,707
62500 RENT	6,262	6,682	12,944	16,915	3,971
62700 REPAIR & MAINT	293	4,509	4,802	7,434	2,632
62800 OTHER EXPENSES	3,900	8,591	12,491	28,119	15,628
TOTAL OPERATIONS	<u>28,361</u>	<u>37,639</u>	<u>66,000</u>	<u>107,737</u>	<u>41,737</u>
TOTAL EXPENDITURES	<u>\$ 199,696</u>	<u>\$ 213,512</u>	<u>\$ 413,208</u>	<u>\$ 379,367</u>	<u>\$ (33,841)</u>
<u>BUDGETED FUNDS</u>					
02701 MILK INSPECTION FEES	\$ 191,518	\$ 204,177	\$ 395,695	\$ 356,308	\$ (39,387)
03032 SHELL EGG FEDERAL INSPECTION FEES	8,178	9,335	17,513	23,059	5,546
TOTAL BUDGET FUNDING	<u>\$ 199,696</u>	<u>\$ 213,512</u>	<u>\$ 413,208</u>	<u>\$ 379,367</u>	<u>\$ (33,841)</u>

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

Projected expenses include retirement payouts in the amount of \$71,771.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

DIVISION: MILK & EGG BUREAU
PROGRAM: SHEILDED EGG GRADING PROGRAM

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 35,887	\$ 47,710	\$ 83,597	\$ 175,796	\$ 92,199
61200 OVERTIME	1,029	-	1,029	2,771	1,742
61400 BENEFITS	22,143	27,261	49,404	73,021	23,617
TOTAL PERSONAL SERVICES	<u>59,059</u>	<u>74,971</u>	<u>134,030</u>	<u>251,588</u>	<u>117,558</u>
62000 OPERATIONS					
62100 CONTRACT	10,429	33,482	43,911	89,198	45,287
62200 SUPPLY	76	352	428	1,467	1,039
62400 TRAVEL	951	1,838	2,789	2,250	(539)
62800 OTHER EXPENSES	603	2,171	2,774	4,890	2,116
TOTAL OPERATIONS	<u>12,059</u>	<u>37,843</u>	<u>49,902</u>	<u>97,805</u>	<u>47,903</u>
TOTAL EXPENDITURES	<u>\$ 71,118</u>	<u>\$ 112,814</u>	<u>\$ 183,932</u>	<u>\$ 349,393</u>	<u>\$ 165,461</u>
BUDGETED FUNDS					
02262 SHIELDED EGG GRADING FEES	\$ 71,118	\$ 112,814	\$ 183,932	\$ 349,393	\$ 165,461
TOTAL BUDGET FUNDING	<u>\$ 71,118</u>	<u>\$ 112,814</u>	<u>\$ 183,932</u>	<u>\$ 349,393</u>	<u>\$ 165,461</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	24.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 453,373	\$ 539,787	\$ 993,160	\$ 972,487	\$ (20,673)
61200 OVERTIME	29,141	14,939	44,080	16,643	(27,437)
61400 BENEFITS	229,927	249,253	479,180	466,529	(12,651)
TOTAL PERSONAL SERVICES	<u>712,441</u>	<u>803,979</u>	<u>1,516,420</u>	<u>1,455,659</u>	<u>(60,761)</u>
62000 OPERATIONS					
62100 CONTRACT	30,234	35,085	65,319	65,620	301
62200 SUPPLY	2,292	20,932	23,224	23,538	314
62300 COMMUNICATION	6,507	14,142	20,649	19,250	(1,399)
62400 TRAVEL	31,381	37,034	68,415	50,478	(17,937)
62500 RENT	62,470	101,019	163,489	157,286	(6,203)
62700 REPAIR & MAINT	1,329	151	1,480	1,088	(392)
62800 OTHER EXPENSES	116,950	201,067	318,017	312,594	(5,423)
TOTAL OPERATIONS	<u>251,163</u>	<u>409,430</u>	<u>660,593</u>	<u>629,854</u>	<u>(30,739)</u>
TOTAL EXPENDITURES	<u>\$ 963,604</u>	<u>\$ 1,213,409</u>	<u>\$ 2,177,013</u>	<u>\$ 2,085,513</u>	<u>\$ (91,500)</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 541,080	\$ 585,972	\$ 1,127,052	\$ 1,035,552	\$ (91,500)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	422,524	621,716	1,044,240	1,044,240	-
TOTAL BUDGET FUNDING	<u>\$ 963,604</u>	<u>\$ 1,213,409</u>	<u>\$ 2,177,013</u>	<u>\$ 2,085,513</u>	<u>\$ (91,500)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,008,074	\$ 1,238,632	\$ 2,246,706	\$ 2,347,906	\$ 101,200
61200 OVERTIME	93,910	31,889	125,799	103,512	(22,287)
61400 BENEFITS	501,525	564,545	1,066,070	1,078,365	12,295
TOTAL PERSONAL SERVICES	<u>1,603,509</u>	<u>1,835,066</u>	<u>3,438,575</u>	<u>3,529,783</u>	<u>91,208</u>
62000 OPERATIONS					
62100 CONTRACT	42,594	47,457	90,051	107,687	17,636
62200 SUPPLY	32,767	88,988	121,755	136,125	14,370
62300 COMMUNICATION	22,408	45,498	67,906	71,953	4,047
62400 TRAVEL	15,906	12,272	28,178	28,017	(161)
62500 RENT	62,779	122,782	185,561	211,843	26,282
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	6,762	24,007	30,769	33,748	2,979
62800 OTHER EXPENSES	23,606	39,949	63,555	83,282	19,727
TOTAL OPERATIONS	<u>213,322</u>	<u>380,953</u>	<u>594,275</u>	<u>679,155</u>	<u>84,880</u>
TOTAL EXPENDITURES	<u>\$ 1,816,831</u>	<u>\$ 2,216,019</u>	<u>\$ 4,032,850</u>	<u>\$ 4,208,938</u>	<u>\$ 176,088</u>
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 1,804,356	\$ 1,290,626	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	12,475	925,393	937,868	1,113,956	176,088
TOTAL BUDGET FUNDING	<u>\$ 1,816,831</u>	<u>\$ 2,216,019</u>	<u>\$ 4,032,850</u>	<u>\$ 4,208,938</u>	<u>\$ 176,088</u>

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

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual Expenses		Balance of Budget Available
		FY 2020 Budget	December FY 2020	December FY 2019	Year to Year Comparison	
BUDGETED FTE		137.62				
61000	PERSONAL SERVICES					
61100	SALARIES	\$ 6,662,168	\$ 2,923,791	\$ 2,708,107	\$ 215,684	\$ 3,738,377
61200	OVERTIME	122,926	124,080	87,820	36,260	(1,154)
61300	OTHER/PER DIEM	6,200	1,250	1,800	(550)	4,950
61400	BENEFITS	2,837,839	1,338,378	1,281,831	56,547	1,499,461
	TOTAL PERSONAL SERVICES	9,629,133	4,387,499	4,079,558	307,941	5,241,634
62000	OPERATIONS					
62100	CONTRACT	1,650,844	611,891	586,616	25,275	1,038,953
62200	SUPPLY	1,001,885	338,668	346,494	(7,826)	663,217
62300	COMMUNICATION	207,153	61,911	66,954	(5,043)	145,242
62400	TRAVEL	147,492	93,793	64,718	29,075	53,699
62500	RENT	618,059	242,726	203,317	39,409	375,333
62600	UTILITIES	56,228	26,105	22,675	3,430	30,123
62700	REPAIR & MAINT	175,856	81,523	43,494	38,029	94,333
62800	OTHER EXPENSES	753,695	270,323	253,429	16,894	483,372
	TOTAL OPERATIONS	4,611,212	1,726,940	1,587,697	139,243	2,884,272
63000	EQUIPMENT					
63100	EQUIPMENT	405,881	239,636	6,918	232,718	166,245
	TOTAL EQUIPMENT	405,881	239,636	6,918	232,718	166,245
68000	TRANSFERS					
68000	TRANSFERS	342,481	-	12,699	(12,699)	342,481
	TOTAL TRANSFERS	342,481	-	12,699	(12,699)	342,481
	TOTAL	\$ 14,988,707	\$ 6,354,075	\$ 5,686,872	\$ 667,203	\$ 8,634,632
FUND						
01100	GENERAL FUND	2,979,851	\$ 1,266,179	\$ 1,055,337	\$ 210,842	\$ 1,713,672
02262	SHIELDED EGG GRADING FEES	349,393	71,118	54,897	16,221	278,275
02425	BRAND INSPECTION FEES	3,094,982	1,804,356	1,690,238	114,118	1,290,626
02426	PER CAPITA FEE	4,556,130	1,554,346	1,631,619	(77,273)	3,001,784
02427	ANIMAL HEALTH	5,721	-	-	-	5,721
02701	MILK INSPECTION FEES	356,308	191,518	153,342	38,176	164,790
02817	MILK CONTROL	289,718	123,108	122,411	697	166,610
03209	MEAT & POULTRY INSPECTION-FED	1,044,240	422,524	444,953	(22,429)	621,716
03032	SHELL EGG FEDERAL INSPECTION	23,059	8,178	6,124	2,054	14,881
03427	AH FEDERAL UMBRELLA	779,930	281,093	160,770	120,323	498,837
03673	FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	97,629	10,334	87,295	217,371
06026	DIAGNOSTIC LABORATORY FEES	1,194,375	534,026	356,847	177,179	660,349
	TOTAL BUDGET FUNDING	\$ 14,988,707	\$ 6,354,075	\$ 5,686,872	\$ 667,203	\$ 8,634,632

The Department of Livestock is budgeted for \$14,988,707 and 137.62 FTE in FY 2020. Personal services budget is 46% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$307,941 higher than December 2018. Operations are 37% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$139,243 higher than December 2018. Overall, Department of Livestock total expenditures were \$667,203 higher than the same period last year. With 42% of the budget year lapsed, 42% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	13.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 786,315	\$ 376,486	\$ 360,154	\$ 16,332	\$ 409,829
61300 OTHER/PER DIEM	4,500	1,000	1,150	(150)	3,500
61400 BENEFITS	288,598	145,520	137,940	7,580	143,078
TOTAL PERSONAL SERVICES	1,079,413	523,006	499,244	23,762	556,407

62000 OPERATIONS

62100 CONTRACT	243,639	45,071	65,061	(19,990)	198,568
62200 SUPPLY	141,701	34,350	72,205	(37,855)	107,351
62300 COMMUNICATION	43,852	5,072	21,629	(16,557)	38,780
62400 TRAVEL	2,947	8,025	7,593	432	(5,078)
62500 RENT	151,649	62,276	48,657	13,619	89,373
62700 REPAIR & MAINT	1,236	123	200	(77)	1,113
62800 OTHER EXPENSES	104,856	24,212	11,411	12,801	80,644
TOTAL OPERATIONS	689,880	179,129	226,756	(47,627)	510,751

68000 TRANSFERS

68000 TRANSFERS	102,481	-	-	-	102,481
TOTAL TRANSFERS	102,481	-	-	-	102,481

TOTAL EXPENDITURES

	\$ 1,871,774	\$ 702,135	\$ 726,000	\$ (23,865)	\$ 1,169,639
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BUDGETED FUNDS

02426 PER CAPITA	1,871,774	\$ 702,135	\$ 726,000	\$ (23,865)	\$ 1,169,639
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TOTAL BUDGETED FUNDS

	\$ 1,871,774	\$ 702,135	\$ 726,000	\$ (23,865)	\$ 1,169,639
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Central Services And Board Of Livestock is budgeted \$1,871,774 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 48% expended with 44% of payrolls complete. The personal services expended through December 2019 was \$23,762 higher than December 2018. Operation expenses are 26% expended as of December 2019 and were \$47,627 lower than December 2018. Overall, Central Services And Board Of Livestock total expenditures were \$23,865 lower than the same period last year. With 42% of the budget year lapsed, 38% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses December FY 2020	Prior Year Actual Expenses December FY 2019		
FY 2020 Budget					
BUDGETED FTE		1.00			
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 73,079	\$ 34,418	\$ 33,410	\$ 1,008	\$ 38,661
61300 OTHER/PER DIEM	350	250	150	100	100
61400 BENEFITS	24,216	12,653	12,391	262	11,563
TOTAL PERSONAL SERVICES	<u>97,645</u>	<u>47,321</u>	<u>45,951</u>	<u>1,370</u>	<u>50,324</u>
62000 OPERATIONS					
62100 CONTRACT	1,197	678	497	181	519
62200 SUPPLY	1,790	210	476	(266)	1,580
62300 COMMUNICATION	2,719	557	364	193	2,162
62400 TRAVEL	1,561	2,086	634	1,452	(525)
62500 RENT	5,576	2,323	1,820	503	3,253
62700 REPAIR & MAINT	6	8	-	8	(2)
62800 OTHER EXPENSES	1,892	398	645	(247)	1,494
TOTAL OPERATIONS	<u>14,741</u>	<u>6,260</u>	<u>4,436</u>	<u>1,824</u>	<u>8,481</u>
TOTAL EXPENDITURES	<u>\$ 112,386</u>	<u>\$ 53,581</u>	<u>\$ 50,387</u>	<u>\$ 3,194</u>	<u>\$ 58,805</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 112,386	\$ 53,581	\$ 50,387	\$ 3,194	\$ 58,805
TOTAL BUDGETED FUNDS	<u>\$ 112,386</u>	<u>\$ 53,581</u>	<u>\$ 50,387</u>	<u>\$ 3,194</u>	<u>\$ 58,805</u>

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 48% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$1,370 higher than December 2018. Operations are 42% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$1,824 higher than December 2018. Overall, Livestock Loss Board total expenditures were \$3,194 higher than the same period last year. With 42% of the budget year lapsed, 48% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses December FY 2020	Prior Year Actual Expenses December FY 2019		

BUDGETED FTE

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 170,771	\$ 81,408	\$ 79,285	\$ 2,123	\$ 89,363
61300 OTHER/PER DIEM	1,350	-	500	(500)	1,350
61400 BENEFITS	66,614	33,434	32,868	566	33,180
TOTAL PERSONAL SERVICES	<u>238,735</u>	<u>114,842</u>	<u>112,653</u>	<u>2,189</u>	<u>123,893</u>
62000 OPERATIONS					
62100 CONTRACT	13,555	1,097	2,505	(1,408)	12,458
62200 SUPPLY	4,300	1,120	557	563	3,180
62300 COMMUNICATION	4,320	889	229	660	3,431
62400 TRAVEL	8,236	680	1,256	(576)	7,556
62500 RENT	7,970	2,842	3,083	(241)	5,128
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	1,638	2,128	(490)	10,819
TOTAL OPERATIONS	<u>50,983</u>	<u>8,266</u>	<u>9,758</u>	<u>(1,492)</u>	<u>42,717</u>
TOTAL EXPENDITURES	<u>\$ 289,718</u>	<u>\$ 123,108</u>	<u>\$ 122,411</u>	<u>\$ 697</u>	<u>\$ 166,610</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 289,718	\$ 123,108	\$ 122,411	\$ 697	\$ 166,610
TOTAL BUDGETED FUNDS	<u>\$ 289,718</u>	<u>\$ 123,108</u>	<u>\$ 122,411</u>	<u>\$ 697</u>	<u>\$ 166,610</u>

In FY 2020, The Milk Control Bureau is budgeted \$289,718 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 48% expended with 44% of payrolls complete. Personal services expended as of December 2019 were \$2,189 higher than December 2018. Operations are 16% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$1,492 lower than December 2018. Overall, Milk Control Bureau total expenditures were \$697 higher than the same period last year. With 42% of the budget year lapsed, 42% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 481,515	\$ 208,622	\$ 196,472	\$ 12,150	\$ 272,893
61400 BENEFITS	185,940	88,525	85,501	3,024	97,415
TOTAL PERSONAL SERVICES	667,455	297,147	281,973	15,174	370,308
62000 OPERATIONS					
62100 CONTRACT	16,420	7,431	4,713	2,718	8,989
62200 SUPPLY	13,172	2,162	11,582	(9,420)	11,010
62300 COMMUNICATION	19,216	12,518	12,180	338	6,698
62400 TRAVEL	13,352	6,788	8,778	(1,990)	6,564
62500 RENT	10,195	4,676	4,395	281	5,519
62700 REPAIR & MAINT	2,526	7,270	3,342	3,928	(4,744)
62800 OTHER EXPENSES	15,337	6,962	9,232	(2,270)	8,375
TOTAL OPERATIONS	90,218	47,807	54,222	(6,415)	42,411
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719
FUND					
02426 PER CAPITA FEE	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719
TOTAL BUDGET FUNDING	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2020, the State Veterinarian Import Office is budgeted \$782,673 with 8.50 FTE and is funded with per capita fees. The personal services budget is 45% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$15,174 higher than December 2018. Operations are 53% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$6,415 lower than December 2018. The total budget is 44% expended with 42% of the year lapsed. This is \$8,759 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA)

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
	Budget				

BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 124,378	\$ 43,299	\$ 50,893	\$ (7,594)	\$ 81,079
61400 BENEFITS	41,190	14,747	19,998	(5,251)	26,443
TOTAL PERSONAL SERVICES	<u>165,568</u>	<u>58,046</u>	<u>70,891</u>	<u>(12,845)</u>	<u>107,522</u>
62000 OPERATIONS					
62100 CONTRACT	824,412	322,892	370,803	(47,911)	501,520
62200 SUPPLY	1,686	973	847	126	713
62300 COMMUNICATION	4,215	384	675	(291)	3,831
62400 TRAVEL	3,372	447	467	(20)	2,925
62700 REPAIR & MAINT	153	-	35	(35)	153
62800 OTHER EXPENSES	9,119	2,333	3,145	(812)	6,786
TOTAL OPERATIONS	<u>842,957</u>	<u>327,029</u>	<u>375,972</u>	<u>(48,943)</u>	<u>515,928</u>
TOTAL EXPENDITURES	<u>\$ 1,008,525</u>	<u>\$ 385,075</u>	<u>\$ 446,863</u>	<u>\$ (61,788)</u>	<u>\$ 623,450</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 1,008,525	\$ 385,075	\$ 446,863	\$ (61,788)	\$ 623,450
TOTAL BUDGETED FUNDS	<u>\$ 1,008,525</u>	<u>\$ 385,075</u>	<u>\$ 446,863</u>	<u>\$ (61,788)</u>	<u>\$ 623,450</u>

The Designated Surveillance Area (DSA) is budgeted for \$1,008,525 and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 35% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$12,845 lower than December 2018. Operations are 39% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$48,943 lower than December 2018. Overall, DSA total expenditures were \$61,788 lower than the same period last year with 38% of the budget

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

**DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: FEDERAL ANIMAL HEALTH DISEASE GRANTS**

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	3.75
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HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 178,846	\$ 91,066	\$ 40,481	\$ 50,585	\$ 87,780
61400 BENEFITS	74,852	37,850	18,654	19,196	37,002
TOTAL PERSONAL SERVICES	<u>253,698</u>	<u>128,916</u>	<u>59,135</u>	<u>69,781</u>	<u>124,782</u>
62000 OPERATIONS					
62100 CONTRACT	171,167	73,265	21,948	51,317	97,902
62200 SUPPLY	18,891	5,213	5,945	(732)	13,678
62300 COMMUNICATION	4,293	2,465	2,087	378	1,828
62400 TRAVEL	9,159	9,206	7,074	2,132	(47)
62500 RENT	53,239	38,739	34,040	4,699	14,500
62700 REPAIR & MAINT	3,721	262	646	(384)	3,459
62800 OTHER EXPENSES	25,762	23,027	10,278	12,749	2,735
TOTAL OPERATIONS	<u>286,232</u>	<u>152,177</u>	<u>82,018</u>	<u>70,159</u>	<u>134,055</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	-	6,918	(6,918)	-
TOTAL EQUIPMENT	<u>-</u>	<u>-</u>	<u>6,918</u>	<u>(6,918)</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	-	12,699	(12,699)	240,000
TOTAL TRANSFERS	<u>240,000</u>	<u>-</u>	<u>12,699</u>	<u>(12,699)</u>	<u>240,000</u>
TOTAL EXPENDITURES	<u>\$ 779,930</u>	<u>\$ 281,093</u>	<u>\$ 160,770</u>	<u>\$ 120,323</u>	<u>\$ 498,837</u>
<u>BUDGETED FUNDS</u>					
03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 281,093	\$ 160,770	\$ 120,323	\$ 498,837
TOTAL BUDGETED FUNDS	<u>\$ 779,930</u>	<u>\$ 281,093</u>	<u>\$ 160,770</u>	<u>\$ 120,323</u>	<u>\$ 498,837</u>

The Federal Animal Health Disease Grants are budgeted for \$779,930 and 3.75 FTE in FY 2020 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 51% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$69,781 higher than December 2018. Operations are 53% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$70,159 higher than December 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$120,323 higher than the same period last year with 36% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

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

BUDGETED FTE 21.51

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,141,649	\$ 471,354	\$ 405,014	\$ 66,340	\$ 670,295
61400 BENEFITS	476,310	200,523	183,903	16,620	275,787
TOTAL PERSONAL SERVICES	<u>1,617,959</u>	<u>671,877</u>	<u>588,917</u>	<u>82,960</u>	<u>946,082</u>
62000 OPERATIONS					
62100 CONTRACT	110,623	75,776	33,644	42,132	34,847
62200 SUPPLY	641,331	255,032	224,780	30,252	386,299
62300 COMMUNICATION	27,531	9,475	1,766	7,709	18,056
62400 TRAVEL	7,865	8,950	3,210	5,740	(1,085)
62500 RENT	3,386	359	4,616	(4,257)	3,027
62600 UTILITIES	49,728	19,605	16,175	3,430	30,123
62700 REPAIR & MAINT	125,799	65,476	31,244	34,232	60,323
62800 OTHER EXPENSES	155,387	66,694	56,033	10,661	88,693
TOTAL OPERATIONS	<u>1,121,650</u>	<u>501,367</u>	<u>371,468</u>	<u>129,899</u>	<u>620,283</u>
63000 EQUIPMENT					
63100 EQUIPMENT	380,881	239,636	-	239,636	141,245
TOTAL EQUIPMENT	<u>380,881</u>	<u>239,636</u>	<u>-</u>	<u>239,636</u>	<u>141,245</u>
TOTAL	<u>\$ 3,120,490</u>	<u>\$ 1,412,880</u>	<u>\$ 960,385</u>	<u>\$ 452,495</u>	<u>\$ 1,707,610</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 823,388	\$ 286,443	\$ 117,145	\$ 169,298	\$ 536,945
02426 PER CAPITA FEE	787,727	494,782	475,705	19,077	292,945
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	97,629	10,334	87,295	217,371
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	534,026	356,847	177,179	660,349
TOTAL BUDGET FUNDING	<u>\$ 3,120,490</u>	<u>\$ 1,412,880</u>	<u>\$ 960,385</u>	<u>\$ 452,495</u>	<u>\$ 1,707,610</u>

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. Due to the lag in recording expenses, it may appear that expenses double in June. This is because May and June's expenses are both recorded in June.

The animal health division received additional funding for the increased cost of testing for brucella. The additional budget and expenses are shown in the 03673 federal animal health disease grants fund. The additional amount of federal funds is \$178,000.

The diagnostic laboratory had a major repair done to the incinerator in the amount of \$87,000. Due to the nature of the repair, it is treated as an improvement to an asset and is reported in the equipment expense category.

The diagnostic laboratory has purchased equipment that was appropriated during legislation and through additional cooperative agreements with the Federal animal disease grants. Amount of equipment purchases is \$239,636 which includes a hermatology analyzer, deep well washer, purifying system and the incinerator repair.

The diagnostic laboratory is budgeted for \$3,120,490 and FTE in FY 2020. It is funded with 01100 general fund of \$823,388, 02426 per capita fee of \$787,727, federal funds of \$315,000, and 06026 diagnostic laboratory fees of \$1,194,375. Personal services are 42% expended with 44% of payrolls complete. Personal services expended as of December 2019 were \$82,960 higher than December 2018. Operations are 45% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$129,899 higher than December 2018. Overall, Diagnostic Laboratory total expenditures were \$452,495 higher than the same period last year. With 42% of the budget year lapsed, 45% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	4.75
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 209,426	\$ 119,804	\$ 94,730	\$ 25,074	\$ 89,622
61400 BENEFITS	62,204	51,531	42,273	9,258	10,673
TOTAL PERSONAL SERVICES	271,630	171,335	137,003	34,332	100,295
62000 OPERATIONS					
62100 CONTRACT	7,326	2,424	2,488	(64)	4,902
62200 SUPPLY	17,884	4,473	2,329	2,144	13,411
62300 COMMUNICATION	9,804	1,636	1,473	163	8,168
62400 TRAVEL	20,255	9,373	3,802	5,571	10,882
62500 RENT	16,915	6,262	4,622	1,640	10,653
62700 REPAIR & MAINT	7,434	293	2,014	(1,721)	7,141
62800 OTHER EXPENSES	28,119	3,900	5,381	(1,481)	24,219
TOTAL OPERATIONS	107,737	28,361	22,109	6,252	79,376
TOTAL	\$ 379,367	\$ 199,696	\$ 159,112	\$ 40,584	\$ 179,671

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 356,308	\$ 191,518	\$ 152,988	\$ 38,530	164,790
03032-2 SHELL EGG FEDERAL INSPECTION F	23,059	8,178	6,124	2,054	14,881
TOTAL BUDGET FUNDING	\$ 379,367	\$ 199,696	\$ 159,112	\$ 40,584	\$ 179,671

In FY 2020, the Milk and Egg Inspection program is budgeted \$379,367 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$356,308 and Shell Egg Federal Inspection Fees of \$23,059. The personal services budget is 63% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$34,332 higher than December 2018. Operations are 26% expended with 42% of the budget year lapsed. Overall, operation expenses as of December 2019 were \$6,252 higher than December 2018. Total Milk Inspection expenditures were \$40,584 higher than the same period last year. With 42% of the budget year lapsed, 53% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

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

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 175,796	\$ 35,887	\$ 27,265	\$ 8,622	\$ 139,909	
61102 OVERTIME	2,771	1,029	1,081	(52)	1,742	
61400 BENEFITS	73,021	22,143	17,422	4,721	50,878	
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>59,059</u>	<u>45,768</u>	<u>13,291</u>	<u>192,529</u>	
62000 OPERATIONS						
62100 CONTRACT	89,198	10,429	7,642	2,787	78,769	
62200 SUPPLY	1,467	76	94	(18)	1,391	
62400 TRAVEL	2,250	951	-	951	1,299	
62800 OTHER EXPENSES	4,890	603	1,393	(790)	4,287	
TOTAL OPERATIONS	<u>97,805</u>	<u>12,059</u>	<u>9,129</u>	<u>2,930</u>	<u>85,746</u>	
TOTAL	<u>\$ 349,393</u>	<u>\$ 71,118</u>	<u>\$ 54,897</u>	<u>\$ 16,221</u>	<u>\$ 278,275</u>	
<u>BUDGETED FUNDS</u>						
02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 71,118	\$ 54,897	\$ 16,221	\$ 278,275	
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 71,118</u>	<u>\$ 54,897</u>	<u>\$ 16,221</u>	<u>\$ 278,275</u>	

The Shielded Egg Grading Program is budgeted \$349,393 with 2.50 FTE in FY 2020 and is funded with Egg Grading fees. Personal services budget is 23% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$13,291 higher than December 2018. Operations are 12% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$2,930 higher than December 2018. Overall, the Egg Grading program total expenditures were \$16,221 higher than the same period last year with 20% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses December FY 2020	Prior Year Actual Expenses December FY 2019		

BUDGETED FTE 24.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 972,487	\$ 453,373	\$ 401,724	\$ 51,649	\$ 519,114
61102 OVERTIME	16,643	29,141	21,324	7,817	(12,498)
61400 BENEFITS	466,529	229,927	216,493	13,434	236,602
TOTAL PERSONAL SERVICES	1,455,659	712,441	639,541	72,900	743,218

62000 OPERATIONS

62100 CONTRACT	65,620	30,234	38,069	(7,835)	35,386
62200 SUPPLY	23,538	2,292	3,408	(1,116)	21,246
62300 COMMUNICATION	19,250	6,507	6,578	(71)	12,743
62400 TRAVEL	50,478	31,381	22,801	8,580	19,097
62500 RENT	157,286	62,470	50,150	12,320	94,816
62700 REPAIR & MAINT	1,088	1,329	1,020	309	(241)
62800 OTHER EXPENSES	312,594	116,950	124,328	(7,378)	195,644
TOTAL OPERATIONS	629,854	251,163	246,354	4,809	378,691

TOTAL EXPENDITURES

\$ 2,085,513 \$ 963,604 \$ 885,895 \$ 77,709 \$ 1,121,909

BUDGETED FUNDS

01100 GENDERAL FUND	\$ 1,035,552	\$ 541,080	\$ 440,942	\$ 100,138	\$ 494,472
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	422,524	444,953	(22,429)	621,716
TOTAL BUDGET FUNDING	\$ 2,085,513	\$ 963,604	\$ 885,895	\$ 77,709	\$ 1,121,909

In FY 2020, Meat Inspection is budgeted \$2,085,513 with 24.50 FTE. The bureau is funded with general fund of \$1,035,552, Meat & Poultry Inspection-Fed of \$1,044,240 and \$5,721 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 49% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$72,900 higher than December 2018. Operations are 40% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$4,809 higher than December 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$77,709 higher than the same period last year. The total budget is 46% expended with 42% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses December FY 2020	Prior Year Actual Expenses December FY 2019		

BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 2,347,906	\$ 1,008,074	\$ 1,018,679	\$ (10,605)	\$ 1,339,832
61200 OVERTIME	103,512	93,910	65,415	28,495	9,602
61400 BENEFITS	1,078,365	501,525	514,388	(12,863)	576,840
TOTAL PERSONAL SERVICES	3,529,783	1,603,509	1,598,482	5,027	1,926,274

62000 OPERATIONS

62100 CONTRACT	107,687	42,594	39,246	3,348	65,093
62200 SUPPLY	136,125	32,767	24,271	8,496	103,358
62300 COMMUNICATION	71,953	22,408	19,973	2,435	49,545
62400 TRAVEL	28,017	15,906	9,006	6,900	12,111
62500 RENT	211,843	62,779	52,030	10,749	149,064
62600 UTILITIES	6,500	6,500	6,500	-	-
62700 REPAIR & MAINT	33,748	6,762	4,993	1,769	26,986
62800 OTHER EXPENSES	83,282	23,606	29,455	(5,849)	59,676
TOTAL OPERATIONS	679,155	213,322	185,474	27,848	465,833
TOTAL	\$ 4,208,938	\$ 1,816,831	\$ 1,783,956	\$ 32,875	\$ 2,392,107

BUDGETED FUNDS

02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 1,804,356	\$ 1,690,238	\$ 114,118	\$ 1,290,626
02426 PER CAPITA FEES	1,113,956	12,475	93,718	(81,243)	1,101,481
TOTAL BUDGET FUNDING	\$ 4,208,938	\$ 1,816,831	\$ 1,783,956	\$ 32,875	\$ 2,392,107

In FY 2020, Brands Enforcement is budgeted for \$4,208,938 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,094,982 and Per Capita Fees of \$1,113,956. Personal services budget is 45% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$5,027 higher than December 2018. Operations are 31% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$27,848 higher than December 2018. Overall, Brands Enforcement total expenditures were \$32,875 higher than the same period last year. With 42% of the budget year lapsed, 43% of the budget has been expended.

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