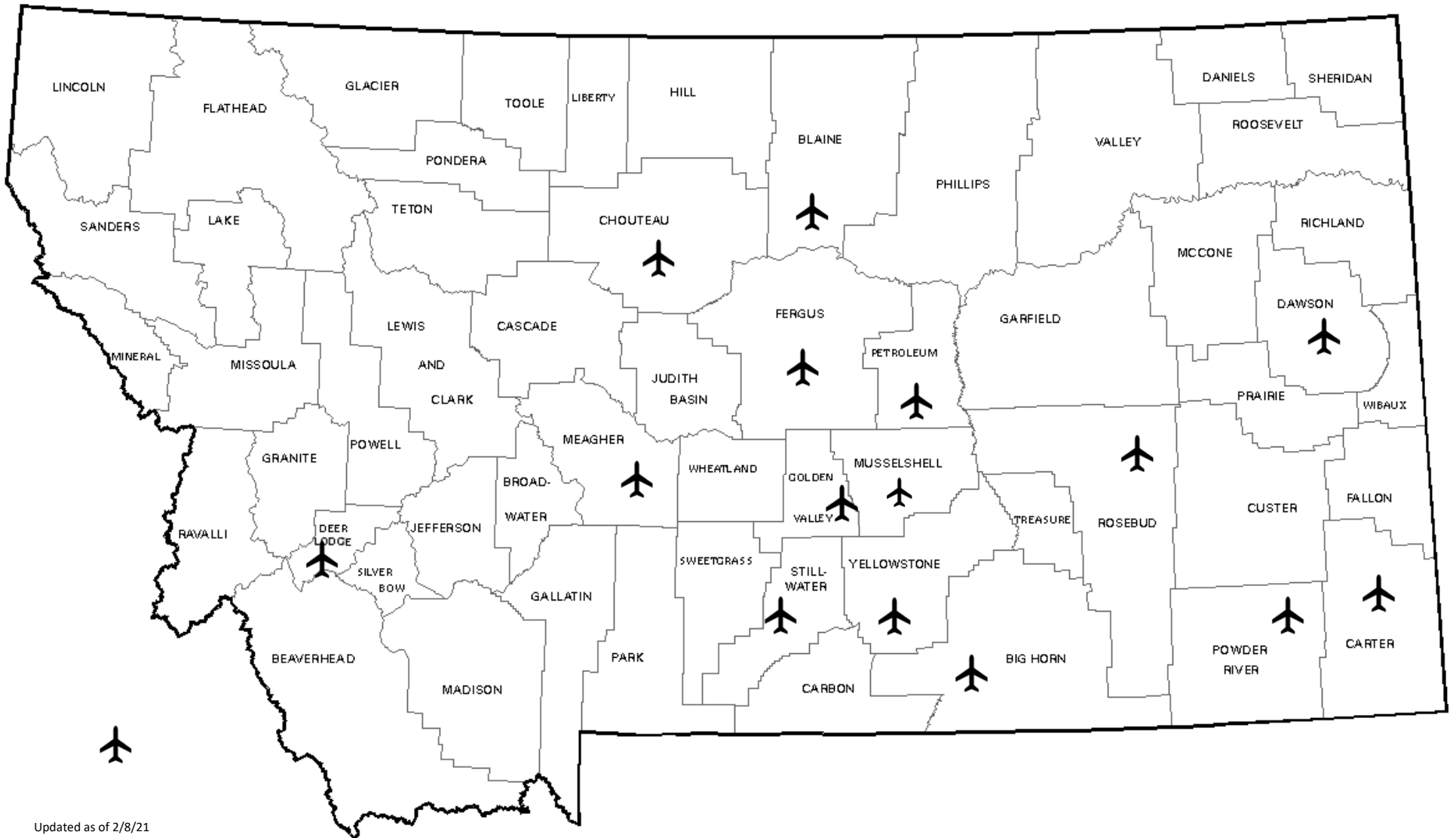


**MONTANA DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING REPORT  
2019 TO 2020**

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

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

\*\*waiting on reports for 10 pilots



Updated as of 2/8/21

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

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

		FY 2020 as of January 31, 2020	FY 2021 as of January 31, 2021	Difference January 31 FY20 & FY21	Budgeted Revenue FY 2021
A		B	C	D	E
Fund	Description				
1	<b>02425 Brands</b>				
2	New Brands & Transfers	\$ 264,629	\$ 340,599	\$ 75,970	\$ 413,725
3	Re-Recorded Brands	271,077	271,077	-	464,705
4	Security Interest Filing Fee	28,456	23,304	(5,152)	47,500
5	Livestock Dealers License	13,134	23,557	10,423	76,764
6	Field Inspections	179,805	184,468	4,663	334,800
7	Market Inspection Fees	1,048,012	1,065,900	17,888	1,625,200
8	Investment Earnings	32,351	3,665	(28,686)	55,000
9	Other Revenues	36,792	38,935	2,143	307,225
10	<b>Total Brands Division Revenue</b>	<b>\$ 1,874,256</b>	<b>\$ 1,951,505</b>	<b>\$ 77,249</b>	<b>\$ 3,324,919</b>
11					
12	<b>02426 Per Capita Fee (PCF)</b>				
13	Per Capita Fee	\$ 662,880	\$ 828,038	\$ 165,158	\$ 4,900,040
14	Indirect Cost Recovery	194,060	294,584	100,524	388,230
15	Investment Earnings	106,543	17,223	(89,320)	190,322
16	Other Revenues	-	635	635	-
16	<b>Total Per Capita Fee Revenue</b>	<b>\$ 963,483</b>	<b>\$ 1,140,480</b>	<b>\$ 176,997</b>	<b>\$ 5,478,592</b>
17					
18	<b>02701 Milk Inspection</b>				
19	Inspectors Assessment	\$ 199,131	\$ 173,027	\$ (26,104)	\$ 345,000
20	Investment Earnings	1,295	83	(1,212)	3,000
21	<b>Total Milk Inspection</b>	<b>\$ 200,426</b>	<b>\$ 173,110</b>	<b>\$ (27,316)</b>	<b>\$ 348,000</b>
22					
23	<b>02262 EGG GRADING</b>				
24	Inspectors Assessment	\$ 84,660	\$ 111,904	\$ 27,244	\$ 165,000
25	<b>Total EGG GRADING</b>	<b>\$ 84,660</b>	<b>\$ 111,904</b>	<b>\$ 27,244</b>	<b>\$ 165,000</b>
26					
27	<b>06026 Diagnostic Lab Fees</b>				
28	Lab Fees	\$ 486,285	\$ 919,045	\$ 432,760	\$ 1,196,667
29	Other Revenues	1,596	1,329	(267)	4,000
30		<b>\$ 487,881</b>	<b>\$ 920,374</b>	<b>\$ 432,493</b>	<b>\$ 1,200,667</b>
31					
32	<b>Combined State Special Revenue Total</b>	<b>\$ 3,610,706</b>	<b>\$ 4,297,373</b>	<b>\$ 686,667</b>	<b>\$ 10,517,178</b>
33					
34	<b>Voluntary Wolf Donation Fund - per 81-7-123 MCA</b>				
35	Donations	\$ 861	\$ 18,170	\$ 17,309	\$ 5,000
36	The total amount of donations received from inception of the voluntary wolf donation program is \$64,241. The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control. The department transferred \$46,071 to wildlife services in August 2020.				
39	Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$919,045 are for the period ending December 31, 2020. At fiscal year end, revenues earned in June 2021 will be recorded in FY 2021.				

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

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

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

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

**BUDGETED FTE** 137.62

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES		\$ 3,652,574	\$ 2,997,646	\$ 6,650,220	\$ 6,770,928	\$ 120,708
2 61200 OVERTIME		166,896	32,360	199,256	163,723	(35,533)
3 61300 OTHER/PER DIEM		1,650	3,650	5,300	6,300	1,000
4 61400 BENEFITS		1,685,364	1,112,271	2,797,635	2,863,639	66,004
5 TOTAL PERSONAL SERVICES		<u>5,506,484</u>	<u>4,145,927</u>	<u>9,652,411</u>	<u>9,804,590</u>	<u>152,179</u>
<b>62000 OPERATIONS</b>						
7 62100 CONTRACT		766,598	766,504	1,533,102	1,705,267	172,165
8 62200 SUPPLY		583,902	316,557	900,459	939,930	39,471
9 62300 COMMUNICATION		136,747	121,652	258,399	266,486	8,087
10 62400 TRAVEL		46,501	102,429	148,930	203,348	54,418
11 62500 RENT		360,210	234,741	594,951	635,872	40,921
12 62600 UTILITIES		11,928	32,451	44,379	46,097	1,718
13 62700 REPAIR & MAINT		104,064	80,485	184,549	183,725	(824)
14 62800 OTHER EXPENSES		364,859	285,608	650,467	653,891	3,424
15 TOTAL OPERATIONS		<u>2,374,809</u>	<u>1,940,427</u>	<u>4,315,236</u>	<u>4,634,616</u>	<u>319,380</u>
<b>63000 EQUIPMENT</b>						
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>
<b>68000 TRANSFERS</b>						
20 68000 TRANSFERS		14,398	325,544	339,942	342,481	2,539
21 TOTAL TRANSFERS		<u>14,398</u>	<u>325,544</u>	<u>339,942</u>	<u>342,481</u>	<u>2,539</u>
22 <b>TOTAL EXPENDITURES</b>		<u>\$ 8,000,738</u>	<u>\$ 6,456,205</u>	<u>\$ 14,456,943</u>	<u>\$ 14,931,041</u>	<u>\$ 474,098</u>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25 01100 GENERAL FUND		\$ 1,644,756	\$ 1,408,805	\$ 3,053,561	\$ 3,060,732	\$ 7,171
26 02262 SHIELDED EGG GRADING FEES		81,665	93,231	174,896	351,733	176,837
27 02425 BRAND INSPECTION FEES		2,451,930	701,578	3,153,508	3,153,508	-
28 02426 PER CAPITA FEE		1,975,331	2,369,152	4,344,483	4,487,002	142,519
29 02427 ANIMAL HEALTH		-	5,721	5,721	5,721	-
30 02701 MILK INSPECTION FEES		145,158	85,296	230,454	361,944	131,490
31 02817 MILK CONTROL		115,361	95,867	211,228	293,197	81,969
32 03209 MEAT & POULTRY INSPECTION		466,430	617,601	1,084,031	1,084,031	-
33 03032 SHELL EGG FEDERAL INSPECTION FEES		1,383	16,302	17,685	23,288	5,603
34 03427 FEDERAL UMBRELLA PROGRAM		417,525	350,384	767,909	778,177	10,268
35 03673 FEDERAL ANIMAL HEALTH DISEASE GR.		75,120	55,880	131,000	131,000	-
36 06026 DIAGNOSTIC LABORATORY FEES		626,079	656,388	1,282,467	1,200,708	(81,759)
37 <b>TOTAL BUDGETED FUNDS</b>		<u>\$ 8,000,738</u>	<u>\$ 6,456,205</u>	<u>\$ 14,456,943</u>	<u>\$ 14,931,041</u>	<u>\$ 474,098</u>

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



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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	13.00
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	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 433,458	\$ 351,914	\$ 785,372	\$ 788,715	\$ 3,343
<b>2</b>	61300 OTHER/PER DIEM	1,200	3,400	4,600	4,500	(100)
<b>3</b>	61400 BENEFITS	165,863	137,234	303,097	303,343	246
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>600,521</b>	<b>492,548</b>	<b>1,093,069</b>	<b>1,096,558</b>	<b>3,489</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	47,961	136,179	184,140	230,640	46,500
<b>8</b>	62200 SUPPLY	53,568	28,169	81,737	113,693	31,956
<b>9</b>	62300 COMMUNICATION	22,516	16,735	39,251	41,876	2,625
<b>10</b>	62400 TRAVEL	4,891	5,483	10,374	24,007	13,633
<b>11</b>	62500 RENT	88,266	79,008	167,274	207,053	39,779
<b>12</b>	62700 REPAIR & MAINT	432	1,573	2,005	2,195	190
<b>13</b>	62800 OTHER EXPENSES	20,373	9,709	30,082	31,171	1,089
<b>14</b>	<b>TOTAL OPERATIONS</b>	<b>238,007</b>	<b>276,856</b>	<b>514,863</b>	<b>650,635</b>	<b>135,772</b>
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	99,942	99,942	102,481	2,539
<b>17</b>	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>99,942</b>	<b>99,942</b>	<b>102,481</b>	<b>2,539</b>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 838,528</b>	<b>\$ 869,346</b>	<b>\$ 1,707,874</b>	<b>\$ 1,849,674</b>	<b>\$ 141,800</b>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	02426 PER CAPITA	\$ 838,528	\$ 869,346	\$ 1,707,874	\$ 1,849,674	\$ 141,800
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 838,528</b>	<b>\$ 869,346</b>	<b>\$ 1,707,874</b>	<b>\$ 1,849,674</b>	<b>\$ 141,800</b>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 41,765	\$ 34,274	\$ 76,039	\$ 73,670	\$ (2,369)
<b>2</b>	61300 OTHER/PER DIEM	100	250	350	450	100
<b>3</b>	61400 BENEFITS	15,104	12,508	27,612	24,616	(2,996)
<b>4</b>	TOTAL PERSONAL SERVICES	56,969	47,032	104,001	98,736	(5,265)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,008	140	1,148	1,889	741
<b>8</b>	62200 SUPPLY	384	471	855	1,683	828
<b>9</b>	62300 COMMUNICATION	1,144	1,296	2,440	3,496	1,056
<b>10</b>	62400 TRAVEL	-	1,125	1,125	2,333	1,208
<b>11</b>	62500 RENT	2,150	1,710	3,860	4,034	174
<b>12</b>	62700 REPAIR & MAINT	-	13	13	49	36
<b>13</b>	62800 OTHER EXPENSES	377	547	924	1,361	437
<b>14</b>	TOTAL OPERATIONS	5,063	5,302	10,365	14,845	4,480
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 62,032</u>	<u>\$ 52,334</u>	<u>\$ 114,366</u>	<u>\$ 113,581</u>	<u>\$ (785)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 62,032	\$ 52,334	\$ 114,366	\$ 113,581	\$ (785)
<b>19</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 62,032</u>	<u>\$ 52,334</u>	<u>\$ 114,366</u>	<u>\$ 113,581</u>	<u>\$ (785)</u>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE 3.00**

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 67,360	\$ 52,442	\$ 119,802	\$ 170,771	\$ 50,969
<b>2</b>	61300 OTHER/PER DIEM	350	-	350	1,350	1,000
<b>3</b>	61400 BENEFITS	26,625	23,528	50,153	69,975	19,822
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>94,335</u>	<u>75,970</u>	<u>170,305</u>	<u>242,096</u>	<u>71,791</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	10,744	5,982	16,726	15,812	(914)
<b>8</b>	62200 SUPPLY	1,086	1,041	2,127	4,353	2,226
<b>9</b>	62300 COMMUNICATION	2,016	1,562	3,578	6,650	3,072
<b>10</b>	62400 TRAVEL	34	5,362	5,396	5,957	561
<b>11</b>	62500 RENT	4,564	2,816	7,380	9,937	2,557
<b>12</b>	62800 OTHER EXPENSES	2,582	3,134	5,716	8,392	2,676
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>21,026</u>	<u>19,897</u>	<u>40,923</u>	<u>51,101</u>	<u>10,178</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 115,361</u>	<u>\$ 95,867</u>	<u>\$ 211,228</u>	<u>\$ 293,197</u>	<u>\$ 81,969</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 115,361	\$ 95,867	\$ 211,228	\$ 293,197	\$ 81,969
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 115,361</u>	<u>\$ 95,867</u>	<u>\$ 211,228</u>	<u>\$ 293,197</u>	<u>\$ 81,969</u>

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

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 8.50

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 257,612	\$ 220,792	\$ 478,404	\$ 483,515	\$ 5,111
<b>2</b>	61400 BENEFITS	108,125	82,732	190,857	192,319	1,462
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>365,737</b>	<b>303,524</b>	<b>669,261</b>	<b>675,834</b>	<b>6,573</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	20,676	17,193	37,869	30,882	(6,987)
<b>7</b>	62200 SUPPLY	23,513	3,182	26,695	18,758	(7,937)
<b>8</b>	62300 COMMUNICATION	15,509	17,503	33,012	32,132	(880)
<b>9</b>	62400 TRAVEL	928	7,670	8,598	11,649	3,051
<b>10</b>	62500 RENT	5,322	6,594	11,916	10,952	(964)
<b>11</b>	62700 REPAIR & MAINT	3,789	654	4,443	4,893	450
<b>12</b>	62800 OTHER EXPENSES	12,293	1,216	13,509	13,754	245
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>82,030</b>	<b>54,012</b>	<b>136,042</b>	<b>123,020</b>	<b>(13,022)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 447,767</b>	<b>\$ 357,536</b>	<b>\$ 805,303</b>	<b>\$ 798,854</b>	<b>\$ (6,449)</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 447,767	\$ 357,536	\$ 805,303	\$ 798,854	\$ (6,449)
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 447,767</b>	<b>\$ 357,536</b>	<b>\$ 805,303</b>	<b>\$ 798,854</b>	<b>\$ (6,449)</b>

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

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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 167,156	\$ 136,294	\$ 303,450	\$ 305,320	\$ 1,870
<b>2</b>	61400 BENEFITS	75,603	46,445	122,048	120,705	(1,343)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>242,759</u>	<u>182,739</u>	<u>425,498</u>	<u>426,025</u>	<u>527</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	460,396	399,221	859,617	973,283	113,666
<b>7</b>	62200 SUPPLY	14,524	6,745	21,269	29,966	8,697
<b>8</b>	62300 COMMUNICATION	2,531	11,866	14,397	16,781	2,384
<b>9</b>	62400 TRAVEL	1,614	11,903	13,517	20,710	7,193
<b>10</b>	62500 RENT	42,463	8,309	50,772	52,251	1,479
<b>11</b>	62700 REPAIR & MAINT	4,966	2,701	7,667	8,860	1,193
<b>12</b>	62800 OTHER EXPENSES	41,575	24,278	65,853	71,066	5,213
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>568,069</u>	<u>465,023</u>	<u>1,033,092</u>	<u>1,172,917</u>	<u>139,825</u>
<b>14</b>	<b>68000 TRANSFERS</b>					
<b>15</b>	68000 TRANSFERS	14,398	225,602	240,000	240,000	-
<b>16</b>	<b>TOTAL TRANSFERS</b>	<u>14,398</u>	<u>225,602</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 825,226</u>	<u>\$ 873,364</u>	<u>\$ 1,698,590</u>	<u>\$ 1,838,942</u>	<u>\$ 140,352</u>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 407,701	\$ 522,980	\$ 930,681	\$ 1,060,765	\$ 130,084
<b>21</b>	03427 AH FEDERAL UMBRELLA	417,525	350,384	767,909	778,177	10,268
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 825,226</u>	<u>\$ 873,364</u>	<u>\$ 1,698,590</u>	<u>\$ 1,838,942</u>	<u>\$ 140,352</u>

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

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

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

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

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

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

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

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 120,589	\$ 111,795	\$ 232,384	\$ 381,982	\$ 149,598
2	61200 OVERTIME	1,348	986	2,334	5,041	2,707
3	61400 BENEFITS	59,812	27,134	86,946	144,248	57,302
4	TOTAL PERSONAL SERVICES	<u>181,749</u>	<u>139,915</u>	<u>321,664</u>	<u>531,271</u>	<u>209,607</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,626	33,440	61,066	98,698	37,632
8	62200 SUPPLY	2,292	3,764	6,056	17,177	11,121
9	62300 COMMUNICATION	1,994	3,202	5,196	9,919	4,723
10	62400 TRAVEL	2,683	3,527	6,210	24,233	18,023
11	62500 RENT	4,893	5,055	9,948	19,540	9,592
12	62700 REPAIR & MAINT	79	130	209	6,549	6,340
13	62800 OTHER EXPENSES	6,890	5,796	12,686	28,145	15,459
14	TOTAL OPERATIONS	<u>46,457</u>	<u>54,914</u>	<u>101,371</u>	<u>204,261</u>	<u>102,890</u>
15	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 228,206</u></u>	<u><u>\$ 194,829</u></u>	<u><u>\$ 423,035</u></u>	<u><u>\$ 735,532</u></u>	<u><u>\$ 312,497</u></u>
16						
<b>17 BUDGETED FUNDS</b>						
18	02262 SHIELDED EGG GRADING FEES	\$ 81,665	\$ 93,231	\$ 174,896	\$ 351,733	\$ 176,837
19	02701 MILK INSPECTION FEES	145,158	85,296	230,454	360,511	130,057
20	03202 SHELL EGG FEDERAL INSPECTION	1,383	16,302	17,685	23,288	5,603
21	<b>TOTAL BUDGET FUNDING</b>	<u><u>\$ 228,206</u></u>	<u><u>\$ 194,829</u></u>	<u><u>\$ 423,035</u></u>	<u><u>\$ 735,532</u></u>	<u><u>\$ 312,497</u></u>

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

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

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

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

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 561,396	\$ 450,953	\$ 1,012,349	\$ 958,397	\$ (53,952)
<b>2</b>	61200 OVERTIME	41,110	23,641	64,751	53,443	(11,308)
<b>3</b>	61400 BENEFITS	293,418	209,286	502,704	474,029	(28,675)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>895,924</u>	<u>683,880</u>	<u>1,579,804</u>	<u>1,485,869</u>	<u>(93,935)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	31,355	32,468	63,823	59,297	(4,526)
<b>8</b>	62200 SUPPLY	9,395	21,898	31,293	28,459	(2,834)
<b>9</b>	62300 COMMUNICATION	11,838	11,543	23,381	22,389	(992)
<b>10</b>	62400 TRAVEL	25,327	45,784	71,111	72,540	1,429
<b>11</b>	62500 RENT	82,634	73,816	156,450	156,460	10
<b>12</b>	62700 REPAIR & MAINT	5,044	6,439	11,483	3,738	(7,745)
<b>13</b>	62800 OTHER EXPENSES	220,435	106,768	327,203	313,168	(14,035)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>386,028</u>	<u>298,716</u>	<u>684,744</u>	<u>656,551</u>	<u>(28,193)</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,281,952</u>	<u>\$ 982,596</u>	<u>\$ 2,264,548</u>	<u>\$ 2,142,420</u>	<u>\$ (122,128)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 815,522	\$ 359,274	\$ 1,174,796	\$ 1,052,668	\$ (122,128)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTIO	466,430	617,601	1,084,031	1,084,031	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,281,952</u>	<u>\$ 982,596</u>	<u>\$ 2,264,548</u>	<u>\$ 2,142,420</u>	<u>\$ (122,128)</u>

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



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

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

	Year-to-Date Actual Expenses January FY 2021	Projected Expenses February to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 53.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 1,323,429	\$ 1,094,864	\$ 2,418,293	\$ 2,433,365	\$ 15,072
<b>2</b>	61200 OVERTIME	124,438	7,733	132,171	105,239	(26,932)
<b>3</b>	61400 BENEFITS	663,118	432,167	1,095,285	1,096,708	1,423
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>2,110,985</b>	<b>1,534,764</b>	<b>3,645,749</b>	<b>3,635,312</b>	<b>(10,437)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	87,011	58,574	145,585	148,132	2,547
<b>8</b>	62200 SUPPLY	42,024	62,953	104,977	110,061	5,084
<b>9</b>	62300 COMMUNICATION	65,116	45,997	111,113	115,057	3,944
<b>10</b>	62400 TRAVEL	9,179	15,530	24,709	29,319	4,610
<b>11</b>	62500 RENT	113,968	55,843	169,811	170,662	851
<b>12</b>	62600 UTILITIES	5,000	1,500	6,500	6,500	-
<b>13</b>	62700 REPAIR & MAINT	32,181	5,084	37,265	38,040	775
<b>14</b>	62800 OTHER EXPENSES	28,020	46,278	74,298	74,092	(206)
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>382,499</b>	<b>291,759</b>	<b>674,258</b>	<b>691,863</b>	<b>17,605</b>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,493,484</b>	<b>\$ 1,826,523</b>	<b>\$ 4,320,007</b>	<b>\$ 4,327,175</b>	<b>\$ 7,168</b>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 2,451,930	\$ 701,578	\$ 3,153,508	\$ 3,153,508	\$ -
<b>20</b>	02426 PER CAPITA FEES	41,554	1,124,945	1,166,499	1,173,667	7,168
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 2,493,484</b>	<b>\$ 1,826,523</b>	<b>\$ 4,320,007</b>	<b>\$ 4,327,175</b>	<b>\$ 7,168</b>

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

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

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

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

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

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

**BUDGETED FTE** 137.62

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 6,770,928	\$ 3,652,574	\$ 3,457,642	\$ 194,932	\$ 3,118,354
2	61200 OVERTIME	163,723	166,896	134,243	32,653	(3,173)
3	61300 OTHER/PER DIEM	6,300	1,650	1,650	-	4,650
4	61400 BENEFITS	2,863,639	1,685,364	1,501,965	183,399	1,178,275
5	TOTAL PERSONAL SERVICES	9,804,590	5,506,484	5,095,500	410,984	4,298,106
6						
<b>62000 OPERATIONS</b>						
8	62100 CONTRACT	1,705,267	766,598	844,967	(78,369)	938,669
9	62200 SUPPLY	939,930	583,902	460,104	123,798	356,028
10	62300 COMMUNICATION	266,486	136,747	117,387	19,360	129,739
11	62400 TRAVEL	203,348	45,501	110,910	(65,409)	157,847
12	62500 RENT	635,872	360,210	313,177	47,033	275,662
13	62600 UTILITIES	46,097	11,928	37,868	(25,940)	34,169
14	62700 REPAIR & MAINT	183,725	104,064	92,575	11,489	79,661
15	62800 OTHER EXPENSES	653,891	380,619	323,152	57,467	273,272
16	TOTAL OPERATIONS	4,634,616	2,389,569	2,300,140	89,429	2,245,047
17	<b>63000 EQUIPMENT</b>					
18	63100 EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
19	TOTAL EQUIPMENT	149,354	105,047	239,636	(134,589)	44,307
20	<b>68000 TRANSFERS</b>					
21	68000 TRANSFERS	342,481	14,398	-	14,398	328,083
22	TOTAL TRANSFERS	342,481	14,398	-	14,398	328,083
23	TOTAL	\$ 14,931,041	\$ 8,015,498	\$ 7,635,276	\$ 380,222	\$ 6,915,543
24						
<b>25 FUND</b>						
26	01100 GENDERAL FUND	3,060,732	\$ 1,648,876	\$ 1,530,000	\$ 118,876	\$ 1,411,856
27	02262 SHIELDED EGG GRADING FEES	351,733	81,665	86,602	(4,937)	270,068
28	02425 BRAND INSPECTION FEES	3,153,508	2,451,930	2,110,500	341,430	701,578
29	02426 PER CAPITA FEE	4,487,002	1,977,166	1,828,943	148,223	2,509,836
30	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
31	02701 MILK INSPECTION FEES	361,944	145,158	293,880	(148,722)	216,786
32	02817 MILK CONTROL	293,197	115,361	153,294	(37,933)	177,836
33	03209 MEAT & POULTRY INSPECTION-FED	1,084,031	466,430	508,215	(41,785)	617,601
34	03032 SHELL EGG FEDERAL INSPECTION	23,288	1,383	8,556	(7,173)	21,905
35	03427 AH FEDERAL UMBRELLA	778,177	417,525	327,686	89,839	360,652
36	03673 FEDERAL ANIMAL HEALTH DISEASE	131,000	75,120	123,279	(48,159)	55,880
37	06026 DIAGNOSTIC LABORATORY FEES	1,200,708	634,884	664,321	(29,437)	565,824
38	TOTAL BUDGET FUNDING	\$ 14,931,041	\$ 8,015,498	\$ 7,635,276	\$ 380,222	\$ 6,915,543

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

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

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

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

**BUDGETED FTE** 13.00

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

Central Services And Board Of Livestock is budgeted \$1,849,674 and 13.00 FTE in FY 2021 and is funded with per capita fees. Personal services budget is 55% expended with 55% of payrolls complete. The personal services expended through January 2021 was \$948 higher than January 2020. Operation expenses are 37% expended as of January 2021 and were \$21,443 higher than January 2020. Overall, CSD total expenditures were \$22,391 higher than the same period last year. As of January 31, 2021, CSD has expended 45% of the its budget.

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

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

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

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

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

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

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

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 170,771	\$ 67,360	\$ 98,209	\$ (30,849)	\$ 103,411
2	61300 OTHER/PER DIEM	1,350	350	400	(50)	1,000
3	61400 BENEFITS	69,975	26,625	38,556	(11,931)	43,350
4	TOTAL PERSONAL SERVICES	<u>242,096</u>	<u>94,335</u>	<u>137,165</u>	<u>(42,830)</u>	<u>147,761</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	15,812	10,744	5,023	5,721	5,068
8	62200 SUPPLY	4,353	1,086	1,314	(228)	3,267
9	62300 COMMUNICATION	6,650	2,016	1,981	35	4,634
10	62400 TRAVEL	5,957	34	1,556	(1,522)	5,923
11	62500 RENT	9,937	4,564	3,868	696	5,373
12	62800 OTHER EXPENSES	8,392	2,582	2,387	195	5,810
13	TOTAL OPERATIONS	<u>51,101</u>	<u>21,026</u>	<u>16,129</u>	<u>4,897</u>	<u>30,075</u>
14	TOTAL EXPENDITURES	<u>\$ 293,197</u>	<u>\$ 115,361</u>	<u>\$ 153,294</u>	<u>\$ (37,933)</u>	<u>\$ 177,836</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 293,197	\$ 115,361	\$ 153,294	\$ (37,933)	\$ 177,836
18	TOTAL BUDGETED FUNDS	<u>\$ 293,197</u>	<u>\$ 115,361</u>	<u>\$ 153,294</u>	<u>\$ (37,933)</u>	<u>\$ 177,836</u>

In FY 2021, The Milk Control Bureau is budgeted \$293,197 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 39% expended with 55% of payrolls complete. Personal services expended as of January 2021 were \$42,830 lower than January 2020. Operations are 41% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$4,897 higher than January 2020. Overall, Milk Control Bureau total expenditures were \$37,933 lower than the same period last year. As of January 31, 2021, the Milk Control Bureau has expended 39% of its budget.

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

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

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

**BUDGETED FTE** 8.50

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

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2021, the State Veterinarian Import Office is budgeted \$798,854 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 54% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$23,834 higher than January 2020. Operations are 68% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$16,625 higher than January 2020. Animal Health has spent \$40,459 more than the same period in FY 2020. As of January 31, 2021 the Animal Health Import Office has expended 56% of its budget.



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

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

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

The Designated Surveillance Area (DSA) is budgeted for \$1,060,765 and 2.00 FTE in FY 2021 and is funded with s. The Federal Animal Disease Grants is budgeted for \$778,177 and 3.75 FTE in FY 2021 and is funded with Federal Funds. The personal services budget is 57% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$25,666 higher than January 2020. Operations are 49% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$78,289 lower than January 2020. Overall, total expenditures were \$38,225 lower than the same period last year with 45% of the budget expended.

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

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

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

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

The diagnostic laboratory is budgeted for \$2,830,233 and 22 FTE in FY 2021. It is funded with general fund of \$833,718, per capita fees of \$664,807, federal funds of \$131,000, and lab testing fees of \$1,200,708. Personal services are 59% expended with 55% of payrolls complete. Personal services expended as of January 2021 were \$186,356 higher than January 2020. Operations are 61% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$8,075 lower than January 2020. Overall, Diagnostic Laboratory total expenditures were \$43,692 higher than the same period last year. As of January 31, 2021, the Diagnostic Lab has expended 61% of its budget.

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

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

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

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

The total Milk & Egg program is budgeted \$735,532 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 34% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$149,595 lower than January 2020. Operation expense budget is 24% expended with 50% of budget year lapsed. Operation expenses as of January 2021 was \$9,135 lower than January 2020. The Milk & Egg Inspection Bureau total expenditures were \$158,730 lower than the same period last year. As of January 31, 2021, the Milk & Egg program has expended 31% of its budget.

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

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

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

**BUDGETED FTE** 24.50

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

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

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

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

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

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

<b>BUDGETED FTE</b>	<b>53.11</b>
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 2,433,365	\$ 1,323,429	\$ 1,168,104	\$ 155,325	\$ 1,109,936
<b>2</b>	61200 OVERTIME	105,239	124,438	99,196	25,242	(19,199)
<b>3</b>	61400 BENEFITS	1,096,708	663,118	557,107	106,011	433,590
<b>4</b>	TOTAL PERSONAL SERVICES	<u>3,635,312</u>	<u>2,110,985</u>	<u>1,824,407</u>	<u>286,578</u>	<u>1,524,327</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	148,132	87,011	66,103	20,908	61,121
<b>8</b>	62200 SUPPLY	110,061	42,024	44,620	(2,596)	68,037
<b>9</b>	62300 COMMUNICATION	115,057	65,116	35,664	29,452	49,941
<b>10</b>	62400 TRAVEL	29,319	9,179	19,031	(9,852)	20,140
<b>11</b>	62500 RENT	170,662	113,968	86,294	27,674	56,694
<b>12</b>	62600 UTILITIES	6,500	5,000	6,500	(1,500)	1,500
<b>13</b>	62700 REPAIR & MAINT	38,040	32,181	9,167	23,014	5,859
<b>14</b>	62800 OTHER EXPENSES	74,092	28,020	33,112	(5,092)	46,072
<b>15</b>	TOTAL OPERATIONS	<u>691,863</u>	<u>382,499</u>	<u>300,491</u>	<u>82,008</u>	<u>309,364</u>
<b>16</b>	TOTAL	<u>\$ 4,327,175</u>	<u>\$ 2,493,484</u>	<u>\$ 2,124,898</u>	<u>\$ 368,586</u>	<u>\$ 1,833,691</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,153,508	\$ 2,451,930	\$ 2,110,500	\$ 341,430	\$ 701,578
<b>20</b>	02426 PER CAPITA FEES	1,173,667	41,554	14,398	27,156	1,132,113
<b>21</b>	TOTAL BUDGET FUNDING	<u>\$ 4,327,175</u>	<u>\$ 2,493,484</u>	<u>\$ 2,124,898</u>	<u>\$ 368,586</u>	<u>\$ 1,833,691</u>

In FY 2021, Brands Enforcement is budgeted for \$4,327,175 with 53.11 FTE. It is funded with brand inspection fees of \$3,153,508 and per capita fees of \$1,173,667. Personal services budget is 58% expended with 55% of payrolls complete. Personal services expended as of January 2021 was \$286,578 higher than January 2020. Operations are 55% expended with 50% of the budget year lapsed. Operation expenses as of January 2021 were \$82,008 higher than January 2020. Overall, Brands Enforcement total expenditures were \$368,586 higher than the same period last year. As of January 31, 2021, the Brands Division has expended 58% of its budget.