



2024 Annual Report to the Legislature Livestock Identification Program

As required by RCW text 16.57.460



Washington
State Department of
Agriculture

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Livestock Identification Program

As required by RCW text 16.57.460

Background

The Washington State Department of Agriculture (WSDA) Livestock Identification Program is charged with providing asset protection and theft deterrence for the livestock industry in Washington State. We inspect cattle for brands, electronic official individual identification, or other proof of ownership at five points. These include:

- Change of ownership.
- When consigned to a licensed public livestock market.
- When delivered to a U.S. Department of Agriculture (USDA) inspected slaughter facility.
- Upon entry or re-entry to a licensed certified feedlot.
- Prior to leaving the state.

We also inspect horses for brands or other proof of ownership when being moved out of state, offered for sale at any public livestock market, and offered for sale at a special sale or special open consignment horse sale. Surveillance and inspections at these points protect livestock assets and prevent theft. In addition, we register livestock brands and license certified feedlots and public livestock markets. We are funded entirely through agricultural local funds from licensing, inspection, and brand registration fees. In addition, the program shares 840 RFID tag data with the WSDA's Animal Disease Traceability program when the Electronic Cattle Transaction Reporting System (ECTR) is utilized by producers for change of ownership and out of state movement or when brand inspectors capture and record the 840 RFID tag numbers during inspections.

In 2018, the program faced a significant budget shortfall due to fewer brands being recorded, increased administrative and business costs, and declining program revenues. Legislators intended to restore financial solvency to the program with Engrossed Senate Substitute Bill (ESSB) 5959 that took effect on July 28, 2019. The bill increased membership of the Livestock Identification Advisory Committee, modified livestock inspection fees, allowed field livestock inspectors to perform inspections, and expanded the electronic cattle transaction reporting system to all cattle. The bill also included a sunset date of July 1, 2023 for the Livestock Advisory Committee, the fee schedule, and the requirement to provide this livestock inspection program report. This sunset date was extended to July 1, 2026 in the 2023 legislative session.

This report covers the fiscal year 2024 period from July 1, 2023, through June 30, 2024.

Program Budget

In fiscal year 2024, the program's beginning fund balance was \$719,384. We collected \$2,179,255 in revenue and expended \$1,950,733 leaving a fund balance of \$997,067. This is \$661,566 above the program's two-month operating reserve recommended by the Office of Financial Management.

The program's two primary sources of revenue are livestock inspection fees and brand recording fees. Washington brands are recorded for four years. Historically, brand registration revenue every four years maintained a positive fund balance if the base revenue from livestock inspection fees fell short of the program's expenditures in a fiscal year. In December 2019, the program initiated a two-year staggered brand renewal cycle, so we would receive half the revenue from brand registrations every two years instead of one large sum every four years.

Based on historic trends, we anticipate a relatively stable number of overall livestock inspections and number of livestock to be inspected in the future, unless there is a strategic shift in the livestock industry in Washington. Given this information, we do not project any increase in revenue in the future. However, we do expect an increase in expenditures due to increased costs for salaries and benefits, goods and services, and increased agency overhead costs.

Detailed projections can be found at Enclosure 1.

REVENUE

In fiscal year 2024, we collected \$2,179,255 in revenue from inspection fees, license fees, brand recordings, Electronic Cattle Transaction Reporting (ECTR) fees and Washington State Beef Commission. This was \$435,377 over revenue from fiscal year 2023. It is important to note that fiscal year 2024 was a brand renewal year. As a result, we received \$363,688 more in brand revenue this year compared to last year which accounts for the majority of the variance above.

Our livestock inspectors collect approximately one third of all the beef checkoff fees on behalf of the Washington State Beef Commission and we receive \$0.075 cents per head in reimbursement for collecting those fees. We also collect the Animal Disease Traceability (ADT) program fee and we receive reimbursement in kind in the form of supplies and equipment.

The ADT program also provides 10% of the salary and benefits to our fiscal specialist 1 as reimbursement for the collection and disbursement of those fees to the ADT program. This year, the ADT program provided our program with \$18,382 in support, including \$10,410 in salaries and benefits and \$7,972 in supplies and equipment.

The program received an increase in interest this past year. The interest is calculated based on all local accounts and their fund balances, and the secured interest rate by the Department of Treasury.

The reconciliation section on the revenue chart below reflects inspections that were completed by the program and the money has not been yet received. There is a delay when payments are mailed into Olympia and processed through WSDA's financial program. The same goes for refunds or adjustments made after the month closes. The revenue balance will not always match what the programs actuals are, but the program is tracking all money owed to the program and is reconciling those unpaid inspections monthly.

Program Revenue	FY 2023	FY 2024	Difference
Livestock inspections and licensing fees	\$1,584,059	\$1,573,406	(\$10,653)
Brand recording fees	\$40,000	\$403,688	\$363,688
Estray transfer	\$57,106	\$169,363	\$112,257
Electronic Cattle Transaction Reporting (ECTR) system	\$13,584	\$7,388	(\$6,196)
Veterinarian and private field livestock inspector certification	\$3,120	\$4,080	\$960
Enforcement Violations	\$0	\$0	\$0
Washington State Beef Commission	\$24,679	\$26,635	\$1,956
Interest on fund balance	\$27,837	\$49,164	\$21,327
Reconciliation with Fiscal	(\$4,252)	\$21,330	\$17,078
TOTAL REVENUE	\$1,746,133	\$2,228,419	\$482,286

Livestock Inspections

In fiscal year 2024, we inspected 709,523, cattle and horses and assessed 412,947 cattle handled through certified feedlots for a total of 1,122,470 livestock. This was 37,403 more animals than the previous year. Field cattle were the largest segment, comprising 39.8% followed by certified feedlot assessments at 36.8%. Public Livestock Markets accounted for 19.6%, USDA inspected slaughter facilities 2.2%, special sales 0.9%, ECTR 0.5% and horses 0.2%.

Livestock Inspections and Assessments	FY 2023	FY 2024	Difference
Field Cattle	422,765	447,761	24,996
Public Livestock Markets	225,729	220,428	(5,301)
USDA Inspected Slaughter Facilities	22,282	24,353	2,071
Special Sales	4,942	10,042	5,100
Electronic Cattle Transaction Reporting (ECTR)	13,512	5,151	(8,361)
Horses (Field)	4,443	1,788	(2,655)
Total Livestock Inspected	693,673	709,523	15,850
Certified Feedlot Assessments	391,394	412,947	21,553
Total Livestock	1,085,067	1,122,470	37,403

Livestock Inspection Fees

The program has a two-tiered fee structure for a large majority of cattle inspections. We charge \$1.21 per head for “identified” (ID) cattle and \$4.00 per head for “non-identified” (NON- ID). These fees have been in place since July 2019 when ESSB 5959 took effect. ID cattle are those that bear a brand recorded to the owner or have an official electronic 840 series RFID tag. NON-ID cattle are everything else. Either they are not branded, they bear a brand not recorded to the owner, or they do not have an official electronic 840 RFID tag. These fees are charged for all cattle inspections except those cattle inspected at a USDA inspected slaughter facility with a daily slaughter capacity of less than 500 head per day. For those inspections, we charge \$4.40 per head regardless of whether the animal is ID or NON-ID. Until 2019, the proportion of ID cattle to NON ID cattle has been 55 % and 45% respectively. Since the implementation of ESSB 5959, the proportion of ID vs. NON-ID cattle has shifted dramatically. In 2024, the percentage moved to 82% ID vs. 17% NON-ID. In addition to inspection fees, we charge a \$20 call out fee per trip, or \$20 per inspector per day at public livestock markets and slaughter facilities.

Field Cattle Inspections

We characterize a number of different inspection types for cattle as field inspections. These include private treaty change of ownerships; out-of-state movements; pasture movements; receiving stations; inventory/certified feedlot entry; annual inspections and lifetime inspections. WSDA livestock inspectors plus certified veterinarians and private field livestock inspectors are all able to complete field cattle inspections. In fiscal year 2024, we inspected 447,761 field cattle, which is 24,998 more than the previous year. 91% were ID and 9% were NON-ID. Certified veterinarians and private field livestock inspectors accounted for 13,388 (3%) of these animals.

We collected \$649,010 from inspection fees and \$71,130 from call out fees, totaling \$720,140 in revenue. Certified veterinarians and private field livestock inspectors accounted for \$27,744 (3.4%) of this revenue.

Field Cattle Inspections				
	Number of Cattle	Inspection Fees	Callout Fees	Total Revenue
WSDA Livestock Inspectors	434,373	\$624,755	\$70,830	\$695,585
Certified Veterinarians and Private Field Livestock Inspectors	13,388	\$24,255	\$300	\$24,555
Total	447,761	\$649,010	\$71,130	\$720,140

Public Livestock Markets

There are seven licensed public livestock markets in Washington, however only six actively sell cattle and horses. We also inspect cattle at two markets in neighboring states. Washington has an agreement with Idaho and Oregon to inspect Washington cattle that are delivered to public livestock markets in Lewiston, Idaho and Hermiston, Oregon. When Washington cattle are shipped directly to these two out-of-state markets, our inspectors will inspect the cattle upon arrival and the producer is not required to get an out-of-state movement inspection prior to leaving the state. We include these two out-of-state markets in our public livestock market statistics. We inspected 219,946 cattle and 482 horses during approved public livestock market sale days. This is 5,697 head less than the previous year. This year, 65% of the cattle were ID and 35% were NON-ID at markets. We received \$490,118 in inspection fees, \$18,200 in call out fees, and \$3,210 in annual licensing fees, totaling \$511,528 in revenue.

USDA Inspected Slaughter Facilities

We inspected 24,353 cattle at Washington slaughter facilities where the United States Department of Agriculture maintains a meat inspection program. This is 2,071 head more than the previous year. We collected \$71,238 in inspection fees and \$18,720 from call out fees, totaling \$89,958 in revenue. The inspection fees at slaughter facilities are linked to the daily kill capacity of the facility. If the daily capacity of the facility is no more than 500 head (small slaughter), then the inspection fee is \$4.40 per head. If the daily capacity is more than 500 head (large slaughter) then the ID and NON-ID rates apply. There were 10,965 cattle inspected at small slaughter facilities and 13,388 cattle at large slaughter facilities. Of those inspected at large slaughter, 69% were ID and 31% were NON-ID. Livestock inspections are required at USDA inspected slaughter facilities except when the cattle are accompanied by an inspection certificate or when they originate from a certified feedlot. Historically, we would inspect over 120,000 cattle per year at slaughter facilities. This is not to say that these slaughter facilities are processing fewer cattle, but we are conducting fewer livestock inspections at these facilities due to more cattle moving through the certified feedlot program.

Special Sales

Special sales includes all sales for youth organizations, individuals and livestock associations. It includes those cattle and horses sold by public livestock markets not on their assigned sale days. We inspected 8,748 cattle and 1,294 horses at special sales in 2024. This year, 82% of the cattle were ID and 18% were NON-ID. We received \$19,691 from inspection fees and \$1,130 from call out fees, totaling \$20,821 in revenue.

Electronic Cattle Transaction Reporting (ECTR):

The ECTR system is an inexpensive, electronic and convenient alternative to in-person brand inspection. ECTR offers Washington ranchers and dairy producers an alternative way to meet brand inspection requirements through self-reporting of cattle sales and out-of-state cattle movement. ECTR meets the critical dual objectives of both livestock identification and animal disease traceability by electronically

capturing proof of ownership, registered brand recordings, and official individual identification. All cattle producers who use ECTR are required to apply official electronic 840 series RFID tags to their cattle in order to use the system.

In November of 2019 when ECTR was re-tooled to meet statutory requirements, the program launched a promotion for new users. Producers who registered for ECTR were eligible for free official RFID tags:

- 40 tags and one RFID tag applicator for producers with herds of 50 head or less.
- 100 tags and one RFID tag applicator for producers with herds of more than 50 head.

To make the ECTR system even more affordable, the program launched an additional promotion in June of 2021 for current users that renew their license. Current users that choose to renew their ECTR license will receive additional free 840 RFID tags. The number of tags awarded will be based on the volume of cattle the user recorded in ECTR the year prior. For example, if users recorded 100 head of cattle last year in ECTR, users would receive 100 tags.

In fiscal year 2024, there were 99 registered users, and 843 transactions conducted in the system. These transactions are broken down into 75 out of state movements and 768 change of ownership, involving 5,151 head of cattle. This is a 62% decrease from last year's headcount reported by accountholders. The total revenue collected from this period is \$7,388.

An increase in users with a decrease in headcount is due to a significant drop in usage from two of the primary users of ECTR. One registered user retired from their business and the other user has significantly decreased the number of animals reported through ECTR. These two producers represented 80% of ECTR transactions previously.

The program submitted an industry article to the following organizations in July of 2023, promoting the renewals and new users to take part in the ECTR program: Washington Dairy Federation, Washington Cattlemen's Association, Cattle Producers of Washington, Washington Cattle Feeders, Washington State University Extension, Washington Farm Bureau, and Washington State Veterinary Medical Association. The program was invited to speak with the Pacific Northwest Ag Network on a radio broadcast regarding the efforts on modernizing the Livestock Identification Program. The ECTR system was presented to the Washington Cattlemen's Association on June 18th, 2024, at their board meeting in Ellensburg.

Field Horse Inspections

We inspected 1,788 horses during field inspections, which includes change of ownerships, out-of-state movements, horse annual inspections, horse lifetime inspections, one-way group inspections, annual group inspections and receiving stations. Horses sold at public livestock markets and special sales are included with those sections above. Collectively, WSDA livestock inspectors along with certified veterinarians and private field livestock inspectors received \$54,850 in inspection fees and \$9,656 in call out fees, totaling

\$64,506 in revenue. Certified inspectors accounted for 34% of all field horses inspected and 40% of the revenue collected.

Field Horse Inspections				
	Number of Horses	Inspection Fees	Callout Fees	Total Revenue
WSDA Livestock Inspectors	1,175	\$33,127	\$9,276	\$42,403
Certified Veterinarians and Private Field Livestock Inspectors	613	\$21,723	\$380	\$22,103
Total	1,788	\$54,850	\$9,656	\$64,506

Certified Feedlots

We assessed 412,947 cattle handled through certified feedlots. This is 21,553 more cattle than the previous year. We received \$115,625 in assessment fees, \$9,350 in annual licensing fees and \$752 in call out fees, totaling \$125,727 in revenue. As noted above, cattle that are handled through a certified feedlot do not receive a livestock inspection when they are delivered to a Washington USDA inspected slaughter facility. Instead, we conduct monthly audits and assess

\$.28 per head of cattle handled through the feedlot. Fiscal year 2024 there were 10 certified feedlots. Certified feedlots are required to provide a monthly report to the program of the number of cattle received, the number of cattle on feed, and the number of cattle shipped out of the feedlot along with a copy of all livestock inspection certificates for the cattle received in the feedlot for the month.

Brand Recording

Washington brands are recorded for four years. The fee to record a brand is \$132. There are currently 5,613 active brands. In fiscal year 2024, we recorded 194 new brands, renewed 2,613 brands, and put 19 brands into the heritage program. We completed 193 transfers, 56 of those were legacy brand transfers. Total brand recording revenue for fiscal year 2024 was \$403,688. The program initiated a two-year staggered brand renewal cycle in 2019 pursuant to ESSB 5959. Half of the total number of brands were renewed in December 2023 and will be eligible for renewal again in December 2027. The next half of the total number of brands will be renewed in December 2025 for a period that ends in December of 2029.

EXPENDITURES

Total program expenditures were \$1,950,733. This is \$135,072 more than the previous year. Employee salaries and benefits make up the largest portion of expenses at 66%, followed by agency operations support at 15%, travel and motor pool at 9%, goods and services at 9%, and 1% from grants, client services, professional service contracts, capital outlays and interagency reimbursements. The program had 20 staff in fiscal year 2024, this included 15 brand inspectors geographically located throughout Washington, two brand inspector supervisors and three staff at the agency headquarters in Olympia.

Expenditures	FY 2023	FY 2024	Difference
Salaries and benefits	\$1,229,966	\$1,288,341	\$58,375
Goods and services	\$97,253	\$172,162	\$74,909
Travel and motor pool	\$164,609	\$175,627	\$11,018
Grants, client services, professional service contracts, capital outlays, and interagency reimbursements	\$22,501	\$23,314	\$813
Subtotal Program Expenditures	\$1,514,329	\$1,659,444	\$145,115
Agency Operations Support	\$301,332	\$291,289	(\$10,043)
Subtotal Program Expenditures	\$1,815,661	\$1,950,733	\$135,072

Certified Veterinarians and Private Field Livestock Inspectors

The certified veterinarian program began in 1998 and allows accredited veterinarians to be trained by the agency and conduct livestock inspections on behalf of the WSDA director. Recent legislation expanded this program and allows the director to enter into agreements with private field livestock inspectors. These private individuals receive the same training as veterinarians and may conduct change of ownership, out of state movement, annual, and lifetime inspections for field livestock. By rule, inspectors must recertify every three years. We conduct training 11 times per year (every month except December). This year, all training sessions were held online.

There are currently 114 people certified to conduct livestock inspections on behalf of the Director – 72 certified veterinarians and 42 private field livestock inspectors. With only 15 WSDA inspectors and over 100 certified inspectors, these inspectors serve a vital role in the livestock identification program. They are often able to provide inspections for customers when or where there may not be a WSDA livestock inspector available. This year, certified inspectors accounted for 34% of all field horses inspected, 3.4% of field cattle and collected \$46,658 in revenue.

Livestock Identification Advisory Committee

The Livestock Identification Advisory Committee is comprised of 12 members. There are two seats each for six industry segments: beef producers, dairy producers, cattle feeders, public livestock market owners, meat processors, and horse producers. As of June 30, 2024, the Committee had seven members seated. There were vacancies in the following positions: one livestock market owner, two dairy producers, and two meat processors.

The program submitted an industry article to the following organizations in May of 2024, soliciting nominations: Washington Dairy Federation, Washington Cattlemen's Association, Cattle Producers of Washington, Washington Cattle Feeders, Washington State University Extension, Washington Farm Bureau, and Washington State Veterinary Medical Association.

The program solicited nominations for the vacant positions by sending correspondence out on March 11, 2024, and May 15, 2024, to organizations that represent those groups.

The committee must meet at least twice a year. The committee shall meet at the call of the Director, Chair, or a majority of the committee. The committee held two meetings, initiated by the program, on October 19, 2023, and May 9, 2024. The program did communicate with committee members several times within the year on educational efforts to the dairy industry on options to meet inspection requirements, animal disease traceability federal rule effective date, cost comparisons for meeting inspection requirements, and committee vacancies.

Current Committee Members

Position 1 - Beef Producer – Neil Kayser Position 2 – Beef Producer – Gene Roth

Position 3 – Public Livestock Market Owner - Vacant

Position 4 – Public Livestock Market Owner - Brenda Balmelli

Position 5 – Horse Producer - Brandon Meeks

Position 6 – Horse Producer - Steve Tomson

Position 7 – Dairy Producer – Vacant

Position 8 – Dairy Producer - Vacant

Position 9 – Cattle Feeder – Jason Small

Position 10 – Cattle Feeder - Clint Carl

Position 11 – Meat Processor - Vacant

Position 12 – Meat Processor - Vacant

Recommendations

In accordance with RCW 16.57.460, this report must include any recommendations for making the program more efficient, improving the program, or modifying livestock inspection fees to cover the costs of the program. The report must also address the financial status of the program, including whether there is a need to review fees so that the program continues to be supported by fees.

Engrossed Senate Substitute Bill (ESSB) 5959 that took effect on July 28, 2019, included a sunset date of July 1, 2023, for the Livestock Advisory Committee, the fee schedule, and the requirement to provide this livestock inspection program report. This sunset date was extended to July 1, 2026, in the 2023 legislative session. We recommend the legislature remove or extend the sunset clause prior to January 1, 2026. If this sunset clause is not extended or removed, the program fees will revert back to what they were in 2019.

Other alternatives to reducing expenditures but keeping the current service level may include increasing the use of private field inspectors or certified veterinarians and increasing the use of the Electronic Cattle Transaction Reporting system.

We recommend reviewing the infraction penalty fees. In many instances, it is less expensive to receive an infraction penalty fee than to have a brand inspection. As an example, the penalty for selling animals without a required brand inspection is \$100 for the first offense. A producer could sell 25 unbranded animals to their neighbor without a brand inspection and the penalty for that infraction would cost less than a brand inspection. In order to operate as a legitimate regulatory body, the program needs to have penalty fees set to an appropriate level where the risk is greater than the reward.

This report was reviewed with the advisory board on October 23rd, 2024.

Sub Fund 361 Livestock ID
Projected Fund Balance 2023-25 Biennium

	Actual												FY TOTAL
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	
Beginning Fund Balance	719,384	718,582	713,406	763,927	859,292	898,403	940,934	975,332	969,528	949,399	966,425	933,602	
Revenue (projection based on prior biennium actuals)													
Revenue	137,033	135,904	123,957	168,726	154,497	119,568	118,562	123,543	147,387	143,615	126,636	274,579	1,774,006
Brand Recording/Renewal (Fee Type 3106,3123)			82,280	77,551	64,915	92,344	59,833	8,600	8,269	2,138	5,944	3,377	405,248
Interest	-	3,053	2,987	3,284	3,888	4,245	4,620	4,502	4,269	4,392	4,530	9,394	49,164
Total Revenue	137,033	138,957	209,224	249,561	223,299	216,157	183,016	136,645	159,924	150,144	137,110	287,349	2,228,418
Expenditures (based on allotment)													
46610 - LID	104,912	111,973	129,043	122,783	152,777	142,213	117,204	110,424	148,636	101,700	137,123	192,406	1,571,194
46620- Impound	-	-	-	-	-	-	-	-	-	-	-	-	-
46690 - LID Admin	7,812	7,050	7,058	7,138	7,138	7,138	7,139	7,750	7,143	7,143	8,536	7,205	88,250
Agency Ops Support	25,111	25,111	22,601	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	291,293
Total Expenditures	137,835	144,134	158,702	154,195	184,189	173,625	148,617	142,448	180,053	133,117	169,933	223,885	1,950,737
Excess of Revenues over (under) Expenditures	(802)	(5,177)	50,522	95,365	39,110	42,531	34,398	(5,804)	(20,129)	17,026	(32,824)	63,464	277,681
Ending Fund Balance	718,582	713,406	763,927	859,292	898,403	940,934	975,332	969,528	949,399	966,425	933,602	997,065	
FTEs	14.58	16.60	15.53	17.66	18.90	16.37	16.32	15.09	15.80	16.90	17.98	16.41	

	Actual		Projection										FY TOTAL	BIENNIAL TOTAL
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25		
Beginning Fund Balance	997,065	996,316	991,378	985,218	1,025,350	1,001,652	957,187	909,726	829,594	851,060	835,849	810,823		
Revenue														
Revenue (projection based on prior biennium actuals)	135,505	136,555	172,071	213,065	148,631	137,508	124,136	91,583	198,415	156,615	146,661	185,157	1,845,903	3,619,909
Brand Recording/Renewal (Fee Type 3106,3123)													-	405,248
Interest	-	5,219	2,987	3,284	3,888	4,245	4,620	4,502	4,269	4,392	4,530	9,394	51,330	51,330
Total Revenue	135,505	141,774	175,058	216,349	152,519	141,753	128,756	96,085	202,684	161,007	151,191	194,551	1,897,232	4,076,486
Expenditures (based on allotment)														
46610 - LID	104,572	115,030	149,625	144,625	144,625	154,625	144,625	144,625	149,625	144,625	144,625	154,722	1,695,949	3,267,143
46620- Impound	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46690 - LID Admin	7,408	7,408	7,318	7,318	7,318	7,318	7,318	7,318	7,318	7,318	7,318	7,359	88,037	176,287
Agency Ops Support	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	24,274	291,294	582,587
Total Expenditures	136,254	146,712	181,217	176,217	176,217	186,217	176,217	176,217	181,217	176,217	176,217	186,355	2,075,280	4,026,016
Excess of Revenues over (under) Expenditures	(749)	(4,938)	(6,160)	40,131	(23,698)	(44,464)	(47,461)	(80,132)	21,466	(15,211)	(25,026)	8,195	(178,047)	99,634
Ending Fund Balance	996,316	991,378	985,218	1,025,350	1,001,652	957,187	909,726	829,594	851,060	835,849	810,823	819,018		
FTEs	16.50	17.68	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		

Estimated 2 months of operating costs 335,501

Brand Renewals of \$637,790 in Dec 2023 based on 6% historical decrease in renewals every four years.

Sub Fund 361 Livestock ID
Projected Fund Balance 2025-27 Biennium

		Projection												
		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	FY TOTAL
Beginning Fund Balance		819,018	801,509	780,293	771,145	808,374	844,741	886,774	894,449	811,415	829,892	811,779	783,851	
Revenue (projection based on prior biennium actuals)														
Revenue		120,948	122,663	172,071	213,065	148,631	137,508	124,136	91,583	198,415	156,615	146,661	185,157	1,817,453
Brand Recording/Renewal (Fee Type 3106,3123)						62,967	89,573	58,038						210,578
Interest		-	5,219	2,987	3,284	3,888	4,245	4,620	4,502	4,269	4,392	4,530	9,394	51,330
Total Revenue		120,948	127,882	175,058	216,349	215,486	231,326	186,794	96,085	202,684	161,007	151,191	194,551	2,079,361
Expenditures (based on June projection plus 2% sal/ben, 1% other)														
46610 - LID		106,402	117,043	152,243	147,156	147,156	157,331	147,156	147,156	152,243	147,156	147,156	157,430	1,725,628
46620- Impound		-	-	-	-	-	-	-	-	-	-	-	-	-
46690 - LID Admin		7,538	7,538	7,446	7,446	7,446	7,446	7,446	7,446	7,446	7,446	7,446	7,488	89,578
Agency Ops Support		24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	294,206
Total Expenditures		138,457	149,098	184,207	179,119	179,119	189,294	179,119	179,119	184,207	179,119	179,119	189,435	2,109,412
Excess of Revenues over (under) Expenditures		(17,509)	(21,216)	(9,149)	37,230	36,367	42,032	7,675	(83,034)	18,477	(18,113)	(27,928)	5,116	(30,051)
Ending Fund Balance		801,509	780,293	771,145	808,374	844,741	886,774	894,449	811,415	829,892	811,779	783,851	788,967	
FTEs		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	

		Projection (SUNSET REMOVED)												FY TOTAL	BIENNIAL TOTAL
		Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27		
Beginning Fund Balance		788,967	722,691	652,522	593,806	581,557	505,478	408,281	308,440	175,927	144,836	77,245	(162)		
Revenue															
Revenue (projection based on prior biennium actuals)		74,175	75,890	125,298	166,292	101,858	90,735	77,363	44,810	151,642	109,842	99,888	138,384	1,256,177	3,073,630
Brand Recording/Renewal (Fee Type 3106,3123)														-	210,578
Interest		-	5,219	2,987	3,284	3,888	4,245	4,620	4,502	4,269	4,392	4,530	9,394	51,330	51,330
Total Revenue		74,175	81,109	128,285	169,576	105,746	94,980	81,983	49,312	155,911	114,234	104,418	147,778	1,307,507	3,335,538
Expenditures (based on June projection plus 2% sal/ben, 1% other)															
46610 - LID		108,264	119,091	154,908	149,731	149,731	160,084	149,731	149,731	154,908	149,731	149,731	160,185	1,755,827	3,481,455
46620- Impound		-	-	-	-	-	-	-	-	-	-	-	-	-	-
46690 - LID Admin		7,670	7,670	7,576	7,576	7,576	7,576	7,576	7,576	7,576	7,576	7,576	7,619	91,145	180,723
Agency Ops Support		24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	24,517	294,206	588,413
Total Expenditures		140,451	151,278	187,001	181,825	181,825	192,178	181,825	181,825	187,001	181,825	181,825	192,321	2,141,178	4,250,590
Excess of Revenues over (under) Expenditures		(66,276)	(70,169)	(58,716)	(12,249)	(76,079)	(97,198)	(99,841)	(132,513)	(31,091)	(67,591)	(77,407)	(44,543)	(833,672)	(863,723)
Ending Fund Balance		722,691	652,522	593,806	581,557	505,478	408,281	308,440	175,927	144,836	77,245	(162)	(44,705)		
FTEs		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		

Estimated 2 months of operating costs 354,216

Salaries/Benefits Increase: 2% All other Expenditures increase: 1%

Salaries/Benefits represent % of total expenditures: 75%
Salaries increase 2% each fiscal year- All other expenditure increase 1%.