

# Department of Livestock **Centralized** **Services Division**

## Finance & Accounting & Expense Report



**March 2019**

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

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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 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	\$ 3,163,462	\$ 2,743,490	\$ 5,906,952	\$ 5,809,703	\$ (97,249)
61200 OVERTIME	96,016	33,384	129,400	125,847	(3,553)
61300 OTHER/PER DIEM	2,350	3,100	5,450	6,913	1,463
61400 BENEFITS	1,439,785	1,254,172	2,693,957	2,644,744	(49,213)
TOTAL PERSONAL SERVICES	<u>4,701,613</u>	<u>4,034,146</u>	<u>8,735,759</u>	<u>8,587,207</u>	<u>(148,552)</u>
62000 OPERATIONS					
62100 CONTRACT	910,111	543,124	1,453,235	1,524,227	70,992
62200 SUPPLY	406,969	403,597	810,566	844,189	33,623
62300 COMMUNICATION	94,774	104,429	199,203	190,584	(8,619)
62400 TRAVEL	75,979	83,382	159,361	158,976	(385)
62500 RENT	276,586	288,299	564,885	542,846	(22,039)
62600 UTILITIES	36,033	30,041	66,074	55,008	(11,066)
62700 REPAIR & MAINT	47,025	133,351	180,376	186,274	5,898
62800 OTHER EXPENSES	320,194	316,720	636,914	604,449	(32,465)
TOTAL OPERATIONS	<u>2,167,671</u>	<u>1,902,943</u>	<u>4,070,614</u>	<u>4,106,553</u>	<u>35,939</u>
63000 EQUIPMENT					
63100 EQUIPMENT	6,918	12,000	18,918	38,885	19,967
TOTAL EQUIPMENT	<u>6,918</u>	<u>12,000</u>	<u>18,918</u>	<u>38,885</u>	<u>19,967</u>
68000 TRANSFERS					
68000 TRANSFERS	19,939	319,645	339,584	327,481	(12,103)
TOTAL TRANSFERS	<u>19,939</u>	<u>319,645</u>	<u>339,584</u>	<u>327,481</u>	<u>(12,103)</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 6,896,141</u></b>	<b><u>\$ 6,268,734</u></b>	<b><u>\$ 13,164,875</u></b>	<b><u>\$ 13,060,126</u></b>	<b><u>\$ (104,749)</u></b>

**BUDGETED FUNDS**

01100 GENDERAL FUND	\$ 1,409,993	\$ 1,290,417	\$ 2,700,410	\$ 2,605,409	\$ (95,001)
02262 SHIELDED EGG GRADING FEES	73,994	52,145	126,139	398,354	272,215
02425 BRAND INSPECTION FEES	1,957,966	1,100,816	3,058,782	3,058,782	-
02426 PER CAPITA FEE	1,798,281	1,831,677	3,629,958	3,295,084	(334,874)
02427 ANIMAL HEALTH	-	5,717	5,717	5,717	-
02701 MILK INSPECTION FEES	187,794	249,594	437,388	448,741	11,353
02817 MILK CONTROL	143,061	126,969	270,030	282,019	11,989
03209 MEAT & POULTRY INSPECTION	525,558	403,456	929,014	929,014	-
03032-1 NATIONAL LAB NETWORK	15,699	14,907	30,606	30,606	-
03032-2 SHELL EGG FEDERAL INSPECTION FEES	6,767	10,461	17,228	23,345	6,117
03427 FEDERAL UMBRELLA PROGRAM	342,007	434,923	776,930	800,382	23,452
06026 DIAGNOSTIC LABORATORY FEES	435,021	747,652	1,182,673	1,182,673	-
<b>TOTAL BUDGETED FUNDS</b>	<b><u>\$ 6,896,141</u></b>	<b><u>\$ 6,268,734</u></b>	<b><u>\$ 13,164,875</u></b>	<b><u>\$ 13,060,126</u></b>	<b><u>\$ (104,749)</u></b>

The FY 2019 budget includes estimated carryforward authority from FY 2017 and FY 2018 as well as HB 09 general fund. HB 09 general fund was to reinstate the governor's 10% general fund cut from the 2017 legislative special session.

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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FTE</b>	13.00				
<b>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 417,534	\$ 327,095	\$ 744,629	\$ 687,624	\$ (57,005)
61300 OTHER/PER DIEM	1,450	2,100	3,550	2,750	(800)
61400 BENEFITS	154,379	126,983	281,362	262,461	(18,901)
TOTAL PERSONAL SERVICES	<u>573,363</u>	<u>456,178</u>	<u>1,029,541</u>	<u>952,835</u>	<u>(76,706)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	91,897	162,579	254,476	236,202	(18,274)
62200 SUPPLY	73,024	21,668	94,692	91,571	(3,121)
62300 COMMUNICATION	29,673	41,879	71,552	65,945	(5,607)
62400 TRAVEL	9,250	9,949	19,199	18,303	(896)
62500 RENT	84,839	61,099	145,938	138,093	(7,845)
62700 REPAIR & MAINT	200	1,216	1,416	1,522	106
62800 OTHER EXPENSES	11,795	6,385	18,180	17,486	(694)
TOTAL OPERATIONS	<u>300,678</u>	<u>304,775</u>	<u>605,453</u>	<u>569,122</u>	<u>(36,331)</u>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	-	99,584	99,584	87,481	(12,103)
TOTAL TRANSFERS	-	99,584	99,584	87,481	(12,103)
<b>TOTAL EXPENDITURES</b>	<u>\$ 874,041</u>	<u>\$ 860,537</u>	<u>\$ 1,734,578</u>	<u>\$ 1,609,438</u>	<u>\$ (125,140)</u>
<b>BUDGETED FUNDS</b>					
02426 PER CAPITA	\$ 874,041	\$ 860,537	\$ 1,734,578	\$ 1,609,438	\$ (125,140)
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 874,041</u>	<u>\$ 860,537</u>	<u>\$ 1,734,578</u>	<u>\$ 1,609,438</u>	<u>\$ (125,140)</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, 2019**

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

	Year-to-Date		FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
	Actual Expenses January FY 2019	Projected Expenses February to June 2019			

<b>BUDGETED FTE</b>	1.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 38,863	\$ 31,076	\$ 69,939	\$ 58,443	\$ (11,496)	
61300 OTHER/PER DIEM	150	250	400	350	(50)	
61400 BENEFITS	13,929	11,581	25,510	21,098	(4,412)	
<b>TOTAL PERSONAL SERVICES</b>	<u>52,942</u>	<u>42,907</u>	<u>95,849</u>	<u>79,891</u>	<u>(15,958)</u>	
<b>62000 OPERATIONS</b>						
62100 CONTRACT	584	298	882	1,217	335	
62200 SUPPLY	476	835	1,311	1,517	206	
62300 COMMUNICATION	1,835	1,008	2,843	2,519	(324)	
62400 TRAVEL	925	143	1,068	2,980	1,912	
62500 RENT	3,185	2,261	5,446	5,461	15	
62700 REPAIR & MAINT	-	30	30	175	145	
62800 OTHER EXPENSES	452	211	663	899	236	
<b>TOTAL OPERATIONS</b>	<u>7,457</u>	<u>4,786</u>	<u>12,243</u>	<u>14,768</u>	<u>2,525</u>	
<b>TOTAL EXPENDITURES</b>	<u>\$ 60,399</u>	<u>\$ 47,693</u>	<u>\$ 108,092</u>	<u>\$ 94,659</u>	<u>\$ (13,433)</u>	
<b>BUDGETED FUNDS</b>						
01100 GENERAL FUND	<u>\$ 60,399</u>	<u>\$ 47,693</u>	<u>\$ 108,092</u>	<u>\$ 94,659</u>	<u>\$ (13,433)</u>	
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 60,399</u>	<u>\$ 47,693</u>	<u>\$ 108,092</u>	<u>\$ 94,659</u>	<u>\$ (13,433)</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.

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  
JANUARY 31, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	3.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 91,971	\$ 75,967	\$ 167,938	\$ 171,950	\$ 4,012
61300 OTHER/PER DIEM	750	750	1,500	2,813	1,313
61400 BENEFITS	36,696	34,761	71,457	75,850	4,393
<b>TOTAL PERSONAL SERVICES</b>	<u>129,417</u>	<u>111,478</u>	<u>240,895</u>	<u>250,613</u>	<u>9,718</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,929	3,631	6,560	6,957	397
62200 SUPPLY	1,017	2,230	3,247	3,450	203
62300 COMMUNICATION	450	3,172	3,622	4,250	628
62400 TRAVEL	2,071	727	2,798	3,543	745
62500 RENT	4,298	3,575	7,873	7,921	48
62700 REPAIR & MAINT	-	126	126	160	34
62800 OTHER EXPENSES	2,879	2,030	4,909	5,125	216
<b>TOTAL OPERATIONS</b>	<u>13,644</u>	<u>15,491</u>	<u>29,135</u>	<u>31,406</u>	<u>2,271</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 143,061</u>	<u>\$ 126,969</u>	<u>\$ 270,030</u>	<u>\$ 282,019</u>	<u>\$ 11,989</u>
<b>BUDGETED FUNDS</b>					
02817 MILK CONTROL	<u>\$ 143,061</u>	<u>\$ 126,969</u>	<u>\$ 270,030</u>	<u>\$ 282,019</u>	<u>\$ 11,989</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 143,061</u>	<u>\$ 126,969</u>	<u>\$ 270,030</u>	<u>\$ 282,019</u>	<u>\$ 11,989</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.

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  
JANUARY 31, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FTE</b>	8.50				
<b><u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u></b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 233,161	\$ 208,713	\$ 441,874	\$ 480,546	\$ 38,672
61400 BENEFITS	96,996	85,702	182,698	202,752	20,054
<b>TOTAL PERSONAL SERVICES</b>	<u>330,157</u>	<u>294,415</u>	<u>624,572</u>	<u>683,298</u>	<u>58,726</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	5,199	8,978	14,177	10,922	(3,255)
62200 SUPPLY	12,029	2,374	14,403	11,608	(2,795)
62300 COMMUNICATION	13,856	1,472	15,328	11,868	(3,460)
62400 TRAVEL	9,194	13,991	23,185	18,180	(5,005)
62500 RENT	5,288	10,062	15,350	12,024	(3,326)
62700 REPAIR & MAINT	3,342	597	3,939	3,067	(872)
62800 OTHER EXPENSES	11,917	12,028	23,945	18,548	(5,397)
<b>TOTAL OPERATIONS</b>	<u>60,825</u>	<u>49,502</u>	<u>110,327</u>	<u>86,217</u>	<u>(24,110)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 390,982</u>	<u>\$ 343,917</u>	<u>\$ 734,899</u>	<u>\$ 769,515</u>	<u>\$ 34,616</u>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA FEE	\$ 390,982	\$ 343,917	\$ 734,899	\$ 769,515	\$ 34,616
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 390,982</u>	<u>\$ 343,917</u>	<u>\$ 734,899</u>	<u>\$ 769,515</u>	<u>\$ 34,616</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.

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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	2.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 60,030	\$ 69,819	\$ 129,849	\$ 110,174	\$ (19,675)
61400 BENEFITS	22,626	29,106	51,732	42,633	(9,099)
<b>TOTAL PERSONAL SERVICES</b>	<u>82,656</u>	<u>98,925</u>	<u>181,581</u>	<u>152,807</u>	<u>(28,774)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	475,346	173,562	648,908	681,532	32,624
62200 SUPPLY	1,207	3	1,210	899	(311)
62300 COMMUNICATION	2,557	1,476	4,033	2,513	(1,520)
62400 TRAVEL	507	569	1,076	1,690	614
62700 REPAIR & MAINT	35	51	86	87	1
62800 OTHER EXPENSES	3,145	331	3,476	4,530	1,054
<b>TOTAL OPERATIONS</b>	<u>482,797</u>	<u>175,992</u>	<u>658,789</u>	<u>691,251</u>	<u>32,462</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 565,453</u>	<u>\$ 274,917</u>	<u>\$ 840,370</u>	<u>\$ 844,058</u>	<u>\$ 3,688</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	<u>\$ 565,453</u>	<u>\$ 274,917</u>	<u>\$ 840,370</u>	<u>\$ 844,058</u>	<u>\$ 3,688</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 565,453</u>	<u>\$ 274,917</u>	<u>\$ 840,370</u>	<u>\$ 844,058</u>	<u>\$ 3,688</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.

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, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 3.75

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 46,223	\$ 69,819	\$ 116,042	\$ 166,431	\$ 50,389
61400 BENEFITS	20,387	29,106	49,493	72,424	22,931
<b>TOTAL PERSONAL SERVICES</b>	<u>66,610</u>	<u>98,925</u>	<u>165,535</u>	<u>238,855</u>	<u>73,320</u>

**62000 OPERATIONS**

62100 CONTRACT	180,307	40,635	220,942	185,781	(35,161)
62200 SUPPLY	6,057	17,715	23,772	20,815	(2,957)
62300 COMMUNICATION	2,853	3,917	6,770	5,163	(1,607)
62400 TRAVEL	7,835	3,927	11,762	9,252	(2,510)
62500 RENT	36,310	7,145	43,455	42,553	(902)
62700 REPAIR & MAINT	752	463	1,215	1,859	644
62800 OTHER EXPENSES	14,426	30,135	44,561	37,186	(7,375)
<b>TOTAL OPERATIONS</b>	<u>248,540</u>	<u>103,937</u>	<u>352,477</u>	<u>302,609</u>	<u>(49,868)</u>

**63000 EQUIPMENT**

63100 EQUIPMENT	6,918	12,000	18,918	18,918	-
<b>TOTAL EQUIPMENT</b>	<u>6,918</u>	<u>12,000</u>	<u>18,918</u>	<u>18,918</u>	<u>-</u>

**68000 TRANSFERS**

68000 TRANSFERS	19,939	220,061	240,000	240,000	-
<b>TOTAL TRANSFERS</b>	<u>19,939</u>	<u>220,061</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>

**TOTAL EXPENDITURES**

	<u>\$ 342,007</u>	<u>\$ 434,923</u>	<u>\$ 776,930</u>	<u>\$ 800,382</u>	<u>\$ 23,452</u>
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**BUDGETED FUNDS**

03427 AH FEDERAL UMBRELLA	\$ 342,007	\$ 434,923	\$ 776,930	\$ 800,382	\$ 23,452
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 342,007</u>	<u>\$ 434,923</u>	<u>\$ 776,930</u>	<u>\$ 800,382</u>	<u>\$ 23,452</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.

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The Federal fiscal year is different than state fiscal year. While MDOL may only spend what is appropriated in House Bill 2, the department has until the following March to spend money awarded for the different grants.

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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	0.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 433,601	\$ 428,428	\$ 862,029	\$ 913,829	\$ 51,800
61400 BENEFITS	193,082	194,712	387,794	405,102	17,308
<b>TOTAL PERSONAL SERVICES</b>	<u>626,683</u>	<u>623,140</u>	<u>1,249,823</u>	<u>1,318,931</u>	<u>69,108</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	44,060	48,543	92,603	89,686	(2,917)
62200 SUPPLY	269,763	251,807	521,570	528,089	6,519
62300 COMMUNICATION	2,613	3,312	5,925	5,231	(694)
62400 TRAVEL	3,601	1,495	5,096	6,722	1,626
62500 RENT	-	7,940	7,940	7,965	25
62600 UTILITIES	22,645	27,731	50,376	44,045	(6,331)
62700 REPAIR & MAINT	30,514	92,179	122,693	128,398	5,705
62800 OTHER EXPENSES	68,528	50,340	118,868	111,210	(7,658)
<b>TOTAL OPERATIONS</b>	<u>441,724</u>	<u>483,347</u>	<u>925,071</u>	<u>921,346</u>	<u>(3,725)</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	-	-	-	19,967	19,967
<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,967</u>	<u>19,967</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,068,407</u>	<u>\$ 1,106,487</u>	<u>\$ 2,174,894</u>	<u>\$ 2,260,244</u>	<u>\$ 85,350</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 178,147	\$ 372,233	\$ 550,380	\$ 621,865	\$ 71,485
02426 PER CAPITA FEE	439,540	(28,305)	411,235	425,100	13,865
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	15,699	14,907	30,606	30,606	-
06026 DIAGNOSTIC LABORATORY FEES	435,021	747,652	1,182,673	1,182,673	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,068,407</u>	<u>\$ 1,106,487</u>	<u>\$ 2,174,894</u>	<u>\$ 2,260,244</u>	<u>\$ 85,350</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 six months.

The diagnostic lab has four vacant positions that in process of hiring. Because of the specialty of these positions, the department has determined that it could be four months (April 1, 2019) to fill these positions. The positions could be filled earlier which would cause the projected expenses to be higher than shown above.

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**  
**January 31, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 45,478	\$ 32,651	\$ 78,129	\$ 75,308	\$ (2,821)
61400 BENEFITS	21,529	13,299	34,828	33,989	(839)
<b>TOTAL PERSONAL SERVICES</b>	<u>67,007</u>	<u>45,950</u>	<u>112,957</u>	<u>109,297</u>	<u>(3,660)</u>

**62000 OPERATIONS**

62100 CONTRACT	1,638	2,112	3,750	2,908	(842)
62200 SUPPLY	7,823	21,492	29,315	24,549	(4,766)
62300 COMMUNICATION	80	74	154	113	(41)
62400 TRAVEL	-	538	538	694	156
62500 RENT	4,508	3,075	7,583	6,387	(1,196)
62600 UTILITIES	6,888	2,310	9,198	3,620	(5,578)
62700 REPAIR & MAINT	174	4,664	4,838	4,408	(430)
62800 OTHER EXPENSES	7,823	5,631	13,454	8,406	(5,048)
<b>TOTAL OPERATIONS</b>	<u>28,934</u>	<u>39,896</u>	<u>68,830</u>	<u>51,085</u>	<u>(17,745)</u>

**TOTAL EXPENDITURES** \$ 95,941 \$ 85,846 \$ 181,787 \$ 160,382 \$ (21,405)

**BUDGETED FUNDS**

01100 GENERAL FUND	\$ 84,485	\$ (1,534)	\$ 82,951	\$ 82,951	\$ -
02701 MILK INSPECTION FEES	11,456	87,380	98,836	77,431	(21,405)
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 95,941</u>	<u>\$ 85,846</u>	<u>\$ 181,787</u>	<u>\$ 160,382</u>	<u>\$ (21,405)</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.

The department began allocating utilities and MSU recharges to the milk lab in FY 2017. In prior years, these expenses were paid from the diagnostic lab budget. In determining budgets for the 2018-19 biennium, these expenses were captured in the diagnostic lab budget, not the milk lab budget. The annual recharge expense for the milk lab will be \$6,840 and utilities are estimated to be \$4,800. The Department anticipates the milk lab may over spend appropriations due to the reallocation of utilities and recharges.

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  
JANUARY 31, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	4.75
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 109,972	\$ 96,120	\$ 206,092	\$ 210,821	\$ 4,729	
61400 BENEFITS	47,000	40,850	87,850	91,779	3,929	
<b>TOTAL PERSONAL SERVICES</b>	<u>156,972</u>	<u>136,970</u>	<u>293,942</u>	<u>302,600</u>	<u>8,658</u>	
<b>62000 OPERATIONS</b>						
62100 CONTRACT	2,736	956	3,692	7,734	4,042	
62200 SUPPLY	2,367	8,385	10,752	25,103	14,351	
62300 COMMUNICATION	2,478	2,899	5,377	6,480	1,103	
62400 TRAVEL	3,982	8,220	12,202	15,508	3,306	
62500 RENT	5,708	4,290	9,998	9,169	(829)	
62700 REPAIR & MAINT	2,133	2,001	4,134	4,771	637	
62800 OTHER EXPENSES	6,729	8,954	15,683	23,290	7,607	
<b>TOTAL OPERATIONS</b>	<u>26,133</u>	<u>35,705</u>	<u>61,838</u>	<u>92,055</u>	<u>30,217</u>	
<b>TOTAL EXPENDITURES</b>	<u>\$ 183,105</u>	<u>\$ 172,675</u>	<u>\$ 355,780</u>	<u>\$ 394,655</u>	<u>\$ 38,875</u>	
<b><u>BUDGETED FUNDS</u></b>						
02701 MILK INSPECTION FEES	\$ 176,338	\$ 162,214	\$ 338,552	\$ 371,310	\$ 32,758	
03032-2 SHELL EGG FEDERAL INSPECTION FEES	6,767	10,461	17,228	23,345	6,117	
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 183,105</u>	<u>\$ 172,675</u>	<u>\$ 355,780</u>	<u>\$ 394,655</u>	<u>\$ 38,875</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.

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.

The Shielded Egg Grading expense projections are shown seperately from the milk and egg inspection program.

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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 31,585	\$ 25,468	\$ 57,053	\$ 175,712	\$ 118,659
61200 OVERTIME	1,205	-	1,205	2,771	1,566
61400 BENEFITS	19,345	8,820	28,165	73,739	45,574
<b>TOTAL PERSONAL SERVICES</b>	<u>52,135</u>	<u>34,288</u>	<u>86,423</u>	<u>252,222</u>	<u>165,799</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	20,348	16,434	36,782	127,940	91,158
62200 SUPPLY	232	671	903	11,114	10,211
62800 OTHER EXPENSES	1,279	752	2,031	7,078	5,047
<b>TOTAL OPERATIONS</b>	<u>21,859</u>	<u>17,857</u>	<u>39,716</u>	<u>146,132</u>	<u>106,416</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 73,994</u>	<u>\$ 52,145</u>	<u>\$ 126,139</u>	<u>\$ 398,354</u>	<u>\$ 272,215</u>
<b><u>BUDGETED FUNDS</u></b>					
02262 SHIELDED EGG GRADING FEES	\$ 73,994	\$ 52,145	\$ 126,139	\$ 398,354	\$ 272,215
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 73,994</u>	<u>\$ 52,145</u>	<u>\$ 126,139</u>	<u>\$ 398,354</u>	<u>\$ 272,215</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.

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  
JANUARY 31, 2019**

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	24.50
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 470,671	\$ 410,381	\$ 881,052	\$ 828,681	\$ (52,371)
61200 OVERTIME	23,745	14,939	38,684	36,768	(1,916)
61400 BENEFITS	241,307	210,691	451,998	421,581	(30,417)
TOTAL PERSONAL SERVICES	<u>735,723</u>	<u>636,011</u>	<u>1,371,734</u>	<u>1,287,030</u>	<u>(84,704)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	43,755	34,685	78,440	69,768	(8,672)
62200 SUPPLY	4,932	10,210	15,142	12,283	(2,859)
62300 COMMUNICATION	9,896	9,769	19,665	16,623	(3,042)
62400 TRAVEL	27,947	29,934	57,881	52,870	(5,011)
62500 RENT	64,986	103,439	168,425	145,106	(23,319)
62700 REPAIR & MAINT	1,020	13,144	14,164	13,936	(228)
62800 OTHER EXPENSES	158,808	169,089	327,897	298,991	(28,906)
TOTAL OPERATIONS	<u>311,344</u>	<u>370,270</u>	<u>681,614</u>	<u>609,577</u>	<u>(72,037)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,047,067</u>	<u>\$ 1,006,281</u>	<u>\$ 2,053,348</u>	<u>\$ 1,896,607</u>	<u>\$ (156,741)</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENDERAL FUND	\$ 521,509	\$ 597,108	\$ 1,118,617	\$ 961,876	\$ (156,741)
02427 ANIMAL HEALTH FEES	-	5,717	5,717	5,717	-
03209 MEAT & POULTRY INSPECTION	525,558	403,456	929,014	929,014	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,047,067</u>	<u>\$ 1,006,281</u>	<u>\$ 2,053,348</u>	<u>\$ 1,896,607</u>	<u>\$ (156,741)</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.

Projected payouts for employees that may retire before the end of the fiscal year is \$25,400 and is included in the projections.



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

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

	Year-to-Date Actual Expenses January FY 2019	Projected Expenses February to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	53.11
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,184,373	\$ 967,953	\$ 2,152,326	\$ 1,930,184	\$ (222,142)
61200 OVERTIME	71,066	18,445	89,511	86,308	(3,203)
61400 BENEFITS	572,509	468,561	1,041,070	942,336	(98,734)
<b>TOTAL PERSONAL SERVICES</b>	<u>1,827,948</u>	<u>1,454,959</u>	<u>3,282,907</u>	<u>2,958,828</u>	<u>(324,079)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	41,312	50,711	92,023	103,580	11,557
62200 SUPPLY	28,042	66,207	94,249	113,191	18,942
62300 COMMUNICATION	28,483	35,451	63,934	69,879	5,945
62400 TRAVEL	10,570	13,889	24,459	29,234	4,775
62500 RENT	67,560	85,413	152,973	168,167	15,194
62600 UTILITIES	6,500	-	6,500	7,343	843
62700 REPAIR & MAINT	8,855	18,880	27,735	27,891	156
62800 OTHER EXPENSES	32,414	30,834	63,248	71,700	8,452
<b>TOTAL OPERATIONS</b>	<u>223,736</u>	<u>301,385</u>	<u>525,121</u>	<u>590,985</u>	<u>65,864</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 2,051,684</u>	<u>\$ 1,756,344</u>	<u>\$ 3,808,028</u>	<u>\$ 3,549,813</u>	<u>\$ (258,215)</u>
<b><u>BUDGETED FUNDS</u></b>					
02425 BRAND INSPECTION FEES	\$ 1,957,966	\$ 1,100,816	\$ 3,058,782	\$ 3,058,782	\$ -
02426 PER CAPITA FEES	93,718	655,528	749,246	491,031	(258,215)
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,051,684</u>	<u>\$ 1,756,344</u>	<u>\$ 3,808,028</u>	<u>\$ 3,549,813</u>	<u>\$ (258,215)</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.

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.

Special language appropriations was passed during the 2015 legislation that stated if the Department increased Per Capita Fee (PCF) on livestock, additional appropriations would be provided to fund salary increases for employees who were below 80% of the midpoint of the 2014 market survey. The additional authority was \$500,000. The Department increased PCF in 2016 and increased salaries as per the LA701.

The Department was calculating and processing the wage increases at the end of fiscal year 2016, however, the adjusted pay rates were not entered into SABHRS until after the personal services snapshot in July 2016 was completed and therefore were not captured in the snapshot and not included in the 2019 biennium budget. The Department is considering HB-03 to request the additional authority passed during the 2015 legislation for FY 2019.

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
	Actual Expenses January FY 2019	Prior Year Actual Expenses January FY 2018		

<b>BUDGETED FTE</b>	<b>137.62</b>
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<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 5,809,703	\$ 3,163,462	\$ 3,224,204	\$ (60,742)	\$ 2,646,241
61200 OVERTIME	125,847	96,016	100,975	(4,959)	29,831
61300 OTHER/PER DIEM	5,913	2,350	2,750	(400)	3,563
61400 BENEFITS	2,645,744	1,446,446	1,401,470	44,976	1,199,298
TOTAL PERSONAL SERVICES	<u>8,587,207</u>	<u>4,708,274</u>	<u>4,729,399</u>	<u>(21,125)</u>	<u>3,878,933</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,524,227	910,309	956,868	(46,559)	613,918
62200 SUPPLY	844,189	408,371	365,565	42,806	435,818
62300 COMMUNICATION	190,584	94,774	97,625	(2,851)	95,810
62400 TRAVEL	158,976	75,950	73,218	2,732	83,026
62500 RENT	542,846	276,391	273,491	2,900	266,455
62600 UTILITIES	55,008	36,033	33,240	2,793	18,975
62700 REPAIR & MAINT	186,274	47,025	100,818	(53,793)	139,249
62800 OTHER EXPENSES	604,449	320,194	294,261	25,933	284,255
TOTAL OPERATIONS	<u>4,106,553</u>	<u>2,169,047</u>	<u>2,195,086</u>	<u>(26,039)</u>	<u>1,937,506</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	38,885	6,918	16,100	(9,182)	31,967
TOTAL EQUIPMENT	<u>38,885</u>	<u>6,918</u>	<u>16,100</u>	<u>(9,182)</u>	<u>31,967</u>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	327,481	19,939	97,391	(77,452)	307,542
TOTAL TRANSFERS	<u>327,481</u>	<u>19,939</u>	<u>97,391</u>	<u>(77,452)</u>	<u>307,542</u>
<b>69000 CAPITAL LEASES</b>					
69000 LEASES	-	-	8,341	(8,341)	-
TOTAL LEASES	<u>-</u>	<u>-</u>	<u>8,341</u>	<u>(8,341)</u>	<u>-</u>
TOTAL	<u>\$ 13,060,126</u>	<u>\$ 6,904,178</u>	<u>\$ 7,046,317</u>	<u>\$ (142,139)</u>	<u>\$ 6,155,948</u>
<b>FUND</b>					
01100 GENDERAL FUND	2,605,409	\$ 1,409,993	\$ 1,630,145	\$ (220,152)	\$ 1,195,416
02262 SHIELDED EGG GRADING FEES	398,354	73,994	70,240	3,754	324,360
02425 BRAND INSPECTION FEES	3,058,782	1,957,966	2,103,152	(145,186)	1,100,816
02426 PER CAPITA FEE	3,295,084	1,805,630	1,687,989	117,641	1,489,454
02427 ANIMAL HEALTH	5,717	-	-	-	5,717
02701 MILK INSPECTION FEES	448,741	188,480	157,466	31,014	260,261
02817 MILK CONTROL	282,019	143,061	159,119	(16,058)	138,958
03209 MEAT & POULTRY INSPECTION-FED	929,014	525,558	440,761	84,797	403,456
03032-2 SHELL EGG FEDERAL INSPECTION	23,345	6,767	9,954	(3,187)	16,578
03427 AH FEDERAL UMBRELLA	800,382	342,009	174,225	167,784	458,373
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	15,699	-	15,699	14,907
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	435,021	613,266	(178,245)	747,652
TOTAL BUDGET FUNDING	<u>\$ 13,060,126</u>	<u>\$ 6,904,178</u>	<u>\$ 7,046,317</u>	<u>\$ (142,139)</u>	<u>\$ 6,155,948</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 Department of Livestock is budgeted for \$13,060,126 and 137.62 FTE in FY 2019. Personal services budget is 55% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$21,125 lower than January 2018. Operations are 53% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$26,039 lower than January 2018. Overall, Department of Livestock total expenditures were \$142,139 lower than the same period last year. With 50% of the budget year lapsed, 53% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	<b>13.00</b>
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 687,624	\$ 417,534	\$ 351,018	\$ 66,516	\$ 270,090
61300 OTHER/PER DIEM	2,750	1,450	1,200	250	1,300
61400 BENEFITS	262,461	154,379	128,347	26,032	108,082
TOTAL PERSONAL SERVICES	952,835	573,363	480,565	92,798	379,472
<b>62000 OPERATIONS</b>					
62100 CONTRACT	236,202	91,897	139,440	(47,543)	144,305
62200 SUPPLY	91,571	73,024	61,640	11,384	18,547
62300 COMMUNICATION	65,945	29,673	30,362	(689)	36,272
62400 TRAVEL	18,303	9,250	6,776	2,474	9,053
62500 RENT	138,093	84,839	85,190	(351)	53,254
62700 REPAIR & MAINT	1,522	200	433	(233)	1,322
62800 OTHER EXPENSES	17,486	11,795	6,901	4,894	5,691
TOTAL OPERATIONS	569,122	300,678	330,742	(30,064)	268,444
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	87,481	-	97,391	(97,391)	87,481
TOTAL TRANSFERS	87,481	-	97,391	(97,391)	87,481
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,609,438</b>	<b>\$ 874,041</b>	<b>\$ 908,698</b>	<b>\$ (34,657)</b>	<b>\$ 735,397</b>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA	1,609,438	\$ 874,041	\$ 908,698	\$ (34,657)	\$ 735,397
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,609,438</b>	<b>\$ 874,041</b>	<b>\$ 908,698</b>	<b>\$ (34,657)</b>	<b>\$ 735,397</b>

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.

FY 2019 personal services are higher than FY 2018 due to the hiring of the deputy executive officer in July 2018. This position was not filled in FY 2018.

Central Services And Board Of Livestock is budgeted \$1,609,438 and 13.00 FTE in FY 2019 and is funded with per capita fees. Personal services budget is 60% expended with 56% of payrolls complete. The personal services expended through January 2019 was \$92,798 higher than January 2018. Operation expenses are 53% expended as of January 2019 and were \$30,064 lower than January 2018. Overall, Central Services And Board Of Livestock total expenditures were \$34,657 lower than the same period last year. With 50% of the budget year lapsed, 54% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
FY 2019 Budget				

<b>BUDGETED FTE</b>	1.00
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 58,443	\$ 38,863	\$ 32,064	\$ 6,799	\$ 19,580
61300 OTHER/PER DIEM	350	150	350	(200)	200
61400 BENEFITS	21,098	13,929	12,068	1,861	7,169
TOTAL PERSONAL SERVICE:	79,891	52,942	44,482	8,460	26,949
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,217	584	545	39	633
62200 SUPPLY	1,517	476	204	272	1,041
62300 COMMUNICATION	2,519	1,835	819	1,016	684
62400 TRAVEL	2,980	925	2,030	(1,105)	2,055
62500 RENT	5,461	3,185	3,127	58	2,276
62700 REPAIR & MAINT	175	-	1,060	(1,060)	175
62800 OTHER EXPENSES	899	452	505	(53)	447
TOTAL OPERATIONS	14,768	7,457	8,290	(833)	7,311
<b>TOTAL EXPENDITURES</b>	<b>\$ 94,659</b>	<b>\$ 60,399</b>	<b>\$ 52,772</b>	<b>\$ 7,627</b>	<b>\$ 34,260</b>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 94,659	\$ 60,399	\$ 52,772	\$ 7,627	\$ 34,260
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 94,659</b>	<b>\$ 60,399</b>	<b>\$ 52,772</b>	<b>\$ 7,627</b>	<b>\$ 34,260</b>

In FY 2019, the Livestock Loss Board is budgeted \$83,758 with 1.00 FTE funded with general fund. The personal services budget is 66% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$8,460 higher than January 2018. Operations are 50% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$833 lower than January 2018. Overall, Livestock Loss Board total expenditures were \$7,627 higher than the same period last year. With 50% of the budget year lapsed, 64% of the budget is expended.

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

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

FY 2019 Budget	Year-to-Date Actual Expenses January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
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**BUDGETED FTE** 3.00

**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 171,950	\$ 91,971	\$ 91,287	\$ 684	\$ 79,979
61300 OTHER/PER DIEM	2,813	750	1,200	(450)	2,063
61400 BENEFITS	75,850	36,696	34,939	1,757	39,154
<b>TOTAL PERSONAL SERVICES</b>	<b>250,613</b>	<b>129,417</b>	<b>127,426</b>	<b>1,991</b>	<b>121,196</b>

**62000 OPERATIONS**

62100 CONTRACT	6,957	2,929	14,188	(11,259)	4,028
62200 SUPPLY	3,450	1,017	818	199	2,433
62300 COMMUNICATION	4,250	450	797	(347)	3,800
62400 TRAVEL	3,543	2,071	5,322	(3,251)	1,472
62500 RENT	7,921	4,298	5,583	(1,285)	3,623
62700 REPAIR & MAINT	160	-	187	(187)	160
62800 OTHER EXPENSES	5,125	2,879	4,798	(1,919)	2,246
<b>TOTAL OPERATIONS</b>	<b>31,406</b>	<b>13,644</b>	<b>31,693</b>	<b>(18,049)</b>	<b>17,762</b>

**TOTAL EXPENDITURES**

	<b>\$ 282,019</b>	<b>\$ 143,061</b>	<b>\$ 159,119</b>	<b>\$ (16,058)</b>	<b>\$ 138,958</b>
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**BUDGETED FUNDS**

02817 MILK CONTROL	\$ 282,019	\$ 143,061	\$ 159,119	\$ (16,058)	\$ 138,958
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 282,019</b>	<b>\$ 143,061</b>	<b>\$ 159,119</b>	<b>\$ (16,058)</b>	<b>\$ 138,958</b>

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.

In FY 2019, The Milk Control Bureau is budgeted \$282,019 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 52% expended with 56% of payrolls complete. Personal services expended as of January 2019 were \$1,991 higher than January 2018. Operations are 43% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$18,049 lower than January 2018. Overall, Milk Control Bureau total expenditures were \$16,058 lower than the same period last year. With 50% of the budget year lapsed, 51% of the budget is expended.

The 2018-19 budgeting process restricted capitol rent and those appropriations cannot be used for non-restricted purposes. CSD's restricted rent appropriations was not adequately funded. Rent appropriations was transferred from Milk Control to CSD. Milk Control unused restricted capitol rent authority is \$8,504.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses	Same Period Prior Year Actual Expenses	Year to Year Comparison	Balance of Budget Available
FY 2019 Budget	January FY 2019	January FY 2018		

<b>BUDGETED FTE</b>	<b>8.50</b>
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<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 480,546	\$ 233,161	\$ 231,894	\$ 1,267	\$ 247,385
61400 BENEFITS	202,752	96,996	84,007	12,989	105,756
TOTAL PERSONAL SERVICES	683,298	330,157	315,901	14,256	353,141
<b>62000 OPERATIONS</b>					
62100 CONTRACT	10,922	5,199	4,521	678	5,723
62200 SUPPLY	11,608	12,029	7,250	4,779	(421)
62300 COMMUNICATION	11,868	13,856	12,783	1,073	(1,988)
62400 TRAVEL	18,180	9,194	-	9,194	8,986
62500 RENT	12,024	5,288	5,283	5	6,736
62700 REPAIR & MAINT	3,067	3,342	1,340	2,002	(275)
62800 OTHER EXPENSES	18,548	11,917	5,485	6,432	6,631
TOTAL OPERATIONS	86,217	60,825	36,662	24,163	25,392
TOTAL	\$ 769,515	\$ 390,982	\$ 352,563	\$ 38,419	\$ 378,533
<b>FUND</b>					
02426 PER CAPITA FEE	\$ 769,515	\$ 390,982	\$ 352,563	\$ 38,419	\$ 378,533
TOTAL BUDGET FUNDING	\$ 769,515	\$ 390,982	\$ 352,563	\$ 38,419	\$ 378,533

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 State Veterinarian Office includes Import and Alternative Livestock. In FY 2019, the State Veterinarian Import Office is budgeted \$769,515 with 8.50 FTE and is funded with per capita fees. The personal services budget is 48% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$14,256 higher than January 2018. Operations are 71% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$24,163 higher than January 2018. The repair and maintenance includes a contract for the USA Herds system of \$25,000. The total budget is 51% expended with 50% of the year lapsed. This is \$38,419 more than the same period in FY 2018.



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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
	Actual Expenses January FY 2019	Prior Year Actual Expenses January FY 2018		

**BUDGETED FTE** 2.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 110,174	\$ 60,030	\$ 64,799	\$ (4,769)	\$ 50,144
61400 BENEFITS	42,633	22,626	23,530	(904)	20,007
<b>TOTAL PERSONAL SERVICES</b>	<b>152,807</b>	<b>82,656</b>	<b>88,329</b>	<b>(5,673)</b>	<b>70,151</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	681,532	475,346	608,100	(132,754)	206,186
62200 SUPPLY	899	1,207	489	718	(308)
62300 COMMUNICATION	2,513	2,557	829	1,728	(44)
62400 TRAVEL	1,690	507	3,294	(2,787)	1,183
62700 REPAIR & MAINT	87	35	50	(15)	52
62800 OTHER EXPENSES	4,530	3,145	4,158	(1,013)	1,385
<b>TOTAL OPERATIONS</b>	<b>691,251</b>	<b>482,797</b>	<b>616,920</b>	<b>(134,123)</b>	<b>208,454</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 844,058</b>	<b>\$ 565,453</b>	<b>\$ 705,249</b>	<b>\$ (139,796)</b>	<b>\$ 278,605</b>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 844,058	\$ 565,453	\$ 705,249	\$ (139,796)	\$ 278,605
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 844,058</b>	<b>\$ 565,453</b>	<b>\$ 705,249</b>	<b>\$ (139,796)</b>	<b>\$ 278,605</b>

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 The Designated Surveillance Area (DSA) is budgeted for \$844,058 and 2.00 FTE in FY 2019 and is funded with general funds. The personal services budget is 54% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$5,673 lower than January 2018. Operations are 70% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$134,123 lower than January 2018. Overall, DSA total expenditures were \$139,796 lower than the same period last year with 67% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JANUARY 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 January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	3.75
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 166,431	\$ 46,223	\$ 59,011	\$ (12,788)	\$ 120,208
61400 BENEFITS	72,424	20,387	23,243	(2,856)	52,037
<b>TOTAL PERSONAL SERVICES</b>	<u>238,855</u>	<u>66,610</u>	<u>82,254</u>	<u>(15,644)</u>	<u>172,245</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	185,781	180,307	15,495	164,812	5,474
62200 SUPPLY	20,815	6,057	7,783	(1,726)	14,758
62300 COMMUNICATION	5,163	2,853	3,073	(220)	2,310
62400 TRAVEL	9,252	7,835	7,886	(51)	1,417
62500 RENT	42,553	36,310	42,225	(5,915)	6,243
62700 REPAIR & MAINT	1,859	752	2,332	(1,580)	1,107
62800 OTHER EXPENSES	37,186	14,426	13,177	1,249	22,760
<b>TOTAL OPERATIONS</b>	<u>302,609</u>	<u>248,540</u>	<u>91,971</u>	<u>156,569</u>	<u>54,069</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	18,918	6,918	-	6,918	12,000
<b>TOTAL EQUIPMENT</b>	<u>18,918</u>	<u>6,918</u>	<u>-</u>	<u>6,918</u>	<u>12,000</u>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	240,000	19,939	-	19,939	220,061
<b>TOTAL TRANSFERS</b>	<u>240,000</u>	<u>19,939</u>	<u>-</u>	<u>19,939</u>	<u>220,061</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 800,382</u>	<u>\$ 342,007</u>	<u>\$ 174,225</u>	<u>\$ 167,782</u>	<u>\$ 458,375</u>
<b>BUDGETED FUNDS</b>					
03427 AH FEDERAL UMBRELLA	\$ 800,382	\$ 342,007	\$ 174,225	\$ 167,782	\$ 458,375
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 800,382</u>	<u>\$ 342,007</u>	<u>\$ 174,225</u>	<u>\$ 167,782</u>	<u>\$ 458,375</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 Federal Animal Health Disease Grants are budgeted for \$800,382 and 3.75 FTE in FY 2019 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 28% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$15,644 lower than January 2018. Operations are 82% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$156,569 higher than January 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$167,782 higher than the same period last year with 43% of the budget expended.

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

**DIVISION: DIAGNOSTIC LABORATORY  
PROGRAM: MAIN LAB**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
	FY 2019 Budget			

<b>BUDGETED FTE</b>	20.01
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 913,829	\$ 433,601	\$ 525,012	\$ (91,411)	\$ 480,228
61400 BENEFITS	405,102	193,082	216,141	(23,059)	212,020
TOTAL PERSONAL SERVICES	<u>1,318,931</u>	<u>626,683</u>	<u>741,153</u>	<u>(114,470)</u>	<u>692,248</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	89,686	44,060	52,092	(8,032)	45,626
62200 SUPPLY	528,089	269,763	210,202	59,561	258,326
62300 COMMUNICATION	5,231	2,613	6,635	(4,022)	2,618
62400 TRAVEL	6,722	3,601	4,910	(1,309)	3,121
62500 RENT	7,965	-	2,740	(2,740)	7,965
62600 UTILITIES	44,045	22,645	24,612	(1,967)	21,400
62700 REPAIR & MAINT	128,398	30,514	75,692	(45,178)	97,884
62800 OTHER EXPENSES	111,210	68,528	65,865	2,663	42,682
TOTAL OPERATIONS	<u>921,346</u>	<u>441,724</u>	<u>442,748</u>	<u>(1,024)</u>	<u>479,622</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	19,967	-	16,100	(16,100)	19,967
TOTAL EQUIPMENT	<u>19,967</u>	<u>-</u>	<u>16,100</u>	<u>(16,100)</u>	<u>19,967</u>
<b>69000 CAPITAL LEASES</b>					
69000 LEASES	-	-	8,341	(8,341)	-
TOTAL LEASES	<u>-</u>	<u>-</u>	<u>8,341</u>	<u>(8,341)</u>	<u>-</u>
<b>TOTAL</b>	<u>\$ 2,260,244</u>	<u>\$ 1,068,407</u>	<u>\$ 1,208,342</u>	<u>\$ (139,935)</u>	<u>\$ 1,191,837</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 621,865	\$ 178,147	\$ 168,348	\$ 9,799	\$ 443,718
02426 PER CAPITA FEE	425,100	439,540	426,728	12,812	(14,440)
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	15,699	-	15,699	14,907
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	435,021	613,266	(178,245)	747,652
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,260,244</u>	<u>\$ 1,068,407</u>	<u>\$ 1,208,342</u>	<u>\$ (139,935)</u>	<u>\$ 1,191,837</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 Department's retirement payouts for the diagnostic laboratory as of December 31, 2017 was \$28,619. There were no retirements for the same period in FY 2019.

Proprietary funds (06026 Diagnostic Laboratory Fees) include accrued pension expense. Governmental Funds (general fund, state special revenue funds, etc) do not include accrued expenses until those expenses are paid.

The main lab is budgeted for \$2,260,244 and FTE in FY 2019. It is funded with 01100 general fund of \$621,865, 02426 per capita fee of \$425,100, federal funds of \$30,606, and 06026 diagnostic laboratory fees of \$1,182,673. Personal services are 48% expended with 56% of payrolls complete. Personal services expended as of January 2019 were \$114,470 lower than January 2018. Operations are 48% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$1,024 lower than January 2018. Overall, Main Lab total expenditures were \$139,935 lower than the same period last year. With 50% of the budget year lapsed, 47% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2019	Prior Year Actual Expenses January FY 2018		

**BUDGETED FTE** 1.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 75,308	\$ 45,478	\$ 44,299	\$ 1,179	\$ 31,510
61400 BENEFITS	33,989	21,529	20,545	984	10,780
<b>TOTAL PERSONAL SERVICES</b>	<b>109,297</b>	<b>67,007</b>	<b>64,844</b>	<b>2,163</b>	<b>42,290</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,908	1,638	3,828	(2,190)	3,861
62200 SUPPLY	24,549	7,823	16,693	(8,870)	18,784
62300 COMMUNICATION	113	80	33	47	386
62400 TRAVEL	694	-	75	(75)	190
62500 RENT	6,387	4,508	-	4,508	(4,299)
62600 UTILITIES	3,620	6,888	2,128	4,760	(4,026)
62700 REPAIR & MAINT	4,408	174	8,199	(8,025)	7,521
62800 OTHER EXPENSES	8,406	7,823	5,662	2,161	(266)
<b>TOTAL OPERATIONS</b>	<b>51,085</b>	<b>28,934</b>	<b>36,618</b>	<b>(7,684)</b>	<b>22,151</b>
<b>TOTAL</b>	<b>\$ 160,382</b>	<b>\$ 95,941</b>	<b>\$ 101,462</b>	<b>\$ (5,521)</b>	<b>\$ 64,441</b>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 82,951	\$ 84,485	\$ 101,462	\$ (16,977)	\$ (1,534)
02701 MILK INSPECTION FEES	77,431	11,456	-	11,456	65,975
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 160,382</b>	<b>\$ 95,941</b>	<b>\$ 101,462</b>	<b>\$ (5,521)</b>	<b>\$ 64,441</b>

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.

In FY 2019, the Milk Laboratory budget is \$160,382, and has 1.50 FTE funded with milk inspection fees and general fund. Personal services budget is 61% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$2,163 higher than January 2018. Operations are 57% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$7,684 lower than January 2018. Overall, milk lab total expenditures were \$5,521 lower than the same period last year. The total milk lab budget is 60% expended with 50% of the budget year complete. Although the Milk Lab is over-budget, it is combined with the Diagnostic Laboratory for final budgetary analysis. In FY 2017, it was deemed appropriate that the Milk Laboratory was charged for its portion of utilities and recharges. While this increases the Milk Lab's expenses, it decreased the Diagnostic Lab's expenses by equal amount. These expenses were not in the Milk Lab's budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2019	Prior Year Actual Expenses January FY 2018		

**BUDGETED FTE** 4.75

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 210,821	\$ 109,972	\$ 103,634	\$ 6,338	\$ 100,849
61400 BENEFITS	91,779	47,000	41,992	5,008	44,779
TOTAL PERSONAL SERVICES	<u>302,600</u>	<u>156,972</u>	<u>145,626</u>	<u>11,346</u>	<u>145,628</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	7,734	2,736	3,311	(575)	4,998
62200 SUPPLY	25,103	2,367	1,543	824	22,736
62300 COMMUNICATION	6,480	2,478	2,172	306	4,002
62400 TRAVEL	15,508	3,982	5,743	(1,761)	11,526
62500 RENT	9,169	5,708	2,210	3,498	3,461
62700 REPAIR & MAINT	4,771	2,133	246	1,887	2,638
62800 OTHER EXPENSES	23,290	6,729	6,569	160	16,561
TOTAL OPERATIONS	<u>92,055</u>	<u>26,133</u>	<u>21,794</u>	<u>4,339</u>	<u>65,922</u>
<b>TOTAL</b>	<u>\$ 394,655</u>	<u>\$ 183,105</u>	<u>\$ 167,420</u>	<u>\$ 15,685</u>	<u>\$ 211,550</u>
<b><u>BUDGETED FUNDS</u></b>					
02701 MILK INSPECTION FEES	\$ 371,310	\$ 176,338	\$ 157,466	\$ 18,872	194,972
03032-2 SHELL EGG FEDERAL INSPECTION I	23,345	6,767	9,954	(3,187)	16,578
TOTAL BUDGET FUNDING	<u>\$ 394,655</u>	<u>\$ 183,105</u>	<u>\$ 167,420</u>	<u>\$ 15,685</u>	<u>\$ 211,550</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.

In FY 2019, the Milk and Egg Inspection program is budgeted \$394,655 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$371,310 and Shell Egg Federal Inspection Fees of \$23,345. The personal services budget is 52% expended with % of payrolls complete. Personal services expended as of January 2019 was \$11,346 higher than January 2018. Operations are 28% expended with 50% of the budget year lapsed. Overall, operation expenses as of January 2019 were \$4,339 higher than January 2018. Total Milk Inspection expenditures were \$15,685 higher than the same period last year. With 50% of the budget year lapsed, 46% of the budget is expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019	Year-to-Date	Same Period		Balance of
	Budget	Actual Expenses January FY 2019	Actual Expenses January FY 2018	Year to Year Comparison	Budget Available

**BUDGETED FTE** 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 175,712	\$ 31,585	\$ 36,847	\$ (5,262)	\$ 144,127
61102 OVERTIME	2,771	1,205	1,616	(411)	1,566
61400 BENEFITS	73,739	19,345	15,453	3,892	54,394
<b>TOTAL PERSONAL SERVICES</b>	<b>252,222</b>	<b>52,135</b>	<b>53,916</b>	<b>(1,781)</b>	<b>200,087</b>

**62000 OPERATIONS**

62100 CONTRACT	127,940	20,348	15,086	5,262	107,592
62200 SUPPLY	11,114	232	121	111	10,882
62800 OTHER EXPENSES	7,078	1,279	1,117	162	5,799
<b>TOTAL OPERATIONS</b>	<b>146,132</b>	<b>21,859</b>	<b>16,324</b>	<b>5,535</b>	<b>124,273</b>
<b>TOTAL</b>	<b>\$ 398,354</b>	<b>\$ 73,994</b>	<b>\$ 70,240</b>	<b>\$ 3,754</b>	<b>\$ 324,360</b>

**BUDGETED FUNDS**

02262 SHIELDED EGG GRADING FEES	\$ 398,354	\$ 73,994	\$ 70,240	\$ 3,754	\$ 324,360
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 398,354</b>	<b>\$ 73,994</b>	<b>\$ 70,240</b>	<b>\$ 3,754</b>	<b>\$ 324,360</b>

The Shielded Egg Grading Program is budgeted \$398,354 with 2.50 FTE in FY 2019 and is funded with Egg Grading fees. Personal services budget is 21% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$1,781 lower than January 2018. Operations are 15% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$5,535 higher than January 2018. Overall, the Egg Grading program total expenditures were \$3,754 higher than the same period last year with 19% of the budget expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019	Year-to-Date Actual Expenses January FY 2019	Same Period Prior Year Actual Expenses January FY 2018	Year to Year Comparison	Balance of Budget Available
	Budget				

**BUDGETED FTE** 24.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 828,681	\$ 470,671	\$ 490,091	\$ (19,420)	\$ 358,010
61102 OVERTIME	36,768	23,745	20,970	2,775	13,023
61400 BENEFITS	421,581	241,307	240,698	609	180,274
<b>TOTAL PERSONAL SERVICES</b>	<b>1,287,030</b>	<b>735,723</b>	<b>751,759</b>	<b>(16,036)</b>	<b>551,307</b>

**62000 OPERATIONS**

62100 CONTRACT	69,768	43,755	27,997	15,758	26,013
62200 SUPPLY	12,283	4,932	3,590	1,342	7,351
62300 COMMUNICATION	16,623	9,896	9,017	879	6,727
62400 TRAVEL	52,870	27,947	22,663	5,284	24,923
62500 RENT	145,106	64,986	79,746	(14,760)	80,120
62700 REPAIR & MAINT	13,936	1,020	2,021	(1,001)	12,916
62800 OTHER EXPENSES	298,991	158,808	146,282	12,526	140,183
<b>TOTAL OPERATIONS</b>	<b>609,577</b>	<b>311,344</b>	<b>291,316</b>	<b>20,028</b>	<b>298,233</b>

**TOTAL EXPENDITURES**

<b>\$ 1,896,607</b>	<b>\$ 1,047,067</b>	<b>\$ 1,043,075</b>	<b>\$ 3,992</b>	<b>\$ 849,540</b>
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**BUDGETED FUNDS**

01100 GENDERAL FUND	\$ 961,876	\$ 521,509	\$ 602,314	\$ (80,805)	\$ 440,367
02427 ANIMAL HEALTH FEES	5,717	-	-	-	5,717
03209 MEAT & POULTRY INSPECTION-FED	929,014	525,558	440,761	84,797	403,456
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 1,896,607</b>	<b>\$ 1,047,067</b>	<b>\$ 1,043,075</b>	<b>\$ 3,992</b>	<b>\$ 849,540</b>

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.

Other Expenses category is \$120,169 higher than last because the indirect cost (IDC) expense charged to the federal program was recognized later in FY 2018 when the Federal quarterly report was completed. The Department is calculating IDC on a regular basis in FY 2019.

In FY 2019, Meat Inspection is budgeted \$1,896,607 with 24.50 FTE. The bureau is funded with general fund of \$961,876, Meat & Poultry Inspection-Fed of \$929,014 and \$5,717 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 57% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$16,036 lower than January 2018. Operations are 51% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$20,028 higher than January 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$3,992 higher than the same period last year. The total budget is 55% expended with 50% of the budget year lapsed.



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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses January FY 2019	Prior Year Actual Expenses January FY 2018		

**BUDGETED FTE** 53.11

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,930,184	\$ 1,184,373	\$ 1,194,248	\$ (9,875)	\$ 745,811
61200 OVERTIME	86,308	71,066	78,389	(7,323)	15,242
61400 BENEFITS	942,336	572,509	560,507	12,002	369,827
TOTAL PERSONAL SERVICES	<u>2,958,828</u>	<u>1,827,948</u>	<u>1,833,144</u>	<u>(5,196)</u>	<u>1,130,880</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	103,580	41,312	72,265	(30,953)	62,268
62200 SUPPLY	113,191	28,042	55,232	(27,190)	85,149
62300 COMMUNICATION	69,879	28,483	31,105	(2,622)	41,396
62400 TRAVEL	29,234	10,570	14,519	(3,949)	18,664
62500 RENT	168,167	67,560	47,387	20,173	100,607
62600 UTILITIES	7,343	6,500	6,500	-	843
62700 REPAIR & MAINT	27,891	8,855	9,258	(403)	19,036
62800 OTHER EXPENSES	71,700	32,414	33,742	(1,328)	39,286
TOTAL OPERATIONS	<u>590,985</u>	<u>223,736</u>	<u>270,008</u>	<u>(46,272)</u>	<u>367,249</u>
TOTAL	<u>\$ 3,549,813</u>	<u>\$ 2,051,684</u>	<u>\$ 2,103,152</u>	<u>\$ (51,468)</u>	<u>\$ 1,498,129</u>

**BUDGETED FUNDS**

02425 BRAND INSPECTION FEES	\$ 3,058,782	\$ 1,957,966	\$ 2,103,152	\$ (145,186)	\$ 1,100,816
02426 PER CAPITA FEES	491,031	93,718	-	93,718	397,313
TOTAL BUDGET FUNDING	<u>\$ 3,549,813</u>	<u>\$ 2,051,684</u>	<u>\$ 2,103,152</u>	<u>\$ (51,468)</u>	<u>\$ 1,498,129</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.

In FY 2019, Brands Enforcement is budgeted for \$3,549,813 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,058,782 and Per Capita Fees of \$491,031. Personal services budget is 62% expended with 56% of payrolls complete. Personal services expended as of January 2019 was \$5,196 lower than January 2018. Operations are 38% expended with 50% of the budget year lapsed. Operation expenses as of January 2019 were \$46,272 lower than January 2018. Overall, Brands Enforcement total expenditures were \$51,468 lower than the same period last year. With 50% of the budget year lapsed, 58% of the budget has been expended.

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

**DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE COMPARISON FY 2019**

	FY 2018 as of January 31, 2018	FY 2019 as of January 31, 2019	Difference January 31 FY18 & FY19	Budgeted Revenue FY 2019
<b>Fund Description</b>				
<b>02425 Brands</b>				
New Brands & Transfers	\$ 138,655	\$ 198,097	\$ 59,442	\$ 413,725
Re-Recorded Brands	271,078	271,078	-	464,705
Security Interest Filing Fee	44,309	15,018	(29,291)	47,500
Livestock Dealers License	27,288	9,723	(17,565)	76,764
Local Inspections	167,426	227,681	60,255	334,800
Market Inspection Fees	1,125,088	865,935	(259,153)	1,625,200
Investment Earnings	23,322	40,927	17,605	40,215
Other Revenues	79,915	43,487	(36,428)	17,225
<b>Total Brands Division Revenue</b>	<b>\$ 1,877,081</b>	<b>\$ 1,671,946</b>	<b>\$ (205,135)</b>	<b>\$ 3,020,134</b>
<b>02426 Per Capita Fee</b>				
Livestock Taxes - Per Capita Fees *	\$ 4,970,336	\$ 547,503	\$ (4,422,833)	\$ 4,900,040
Non Federal Indirect Cost Recovery	94,528	91,506	(3,022)	154,000
Federal Indirect Cost Recovery	84,852	99,051	14,199	219,930
Investment Earnings	44,522	96,567	52,045	72,645
Other Revenues	565	-	(565)	27,020
<b>Total Per Capita Fee Revenue</b>	<b>\$ 5,194,803</b>	<b>\$ 834,627</b>	<b>\$ (4,360,176)</b>	<b>\$ 5,373,635</b>
<b>02427 Animal Health</b>				
Books	\$ 5,133	\$ 9,780	\$ 4,647	\$ 8,600
Animal Health Licenses & Permits	7,363	8,100	737	8,300
Other Revenues	7,517	9,858	2,341	1,000
<b>Total Animal Health Revenue</b>	<b>\$ 20,013</b>	<b>\$ 27,738</b>	<b>\$ 7,725</b>	<b>\$ 17,900</b>
<b>02701 Milk Inspection</b>				
Inspectors Assessment	\$ 221,564	\$ 201,079	\$ (20,485)	\$ 250,000
<b>Total Milk Inspection</b>	<b>\$ 221,564</b>	<b>\$ 201,079</b>	<b>\$ (20,485)</b>	<b>\$ 250,000</b>
<b>02262 EGG GRADING</b>				
Inspectors Assessment	\$ 92,812	\$ 68,850	\$ (23,962)	\$ 150,000
<b>Total EGG GRADING</b>	<b>\$ 92,812</b>	<b>\$ 68,850</b>	<b>\$ (23,962)</b>	<b>\$ 150,000</b>
<b>06026 Diagnostic Lab Fees</b>				
Lab Fees	\$ 505,396	\$ 530,455	\$ 25,059	\$ 1,180,000
Other Revenues	1,592	434	(1,158)	4,000
	<b>\$ 506,988</b>	<b>\$ 530,888</b>	<b>\$ 23,901</b>	<b>\$ 1,184,000</b>
<b>Combined State Special Revenue Total</b>	<b>\$ 7,913,261</b>	<b>\$ 3,335,128</b>	<b>\$ (4,578,132)</b>	<b>\$ 9,995,669</b>

\* Calendar year 2017 Per Capita Fee revenue was deferred to FY 2018. The 2017 biennium audit found that per capita fee must be recorded as revenue when received. The CY 2018 PCF revenue that was collected before June 30, 2018 was recorded as revenue in FY 2018.

FY 2018 Per Capita Fee was recorded as revenue on July 1, 2017. FY 2019 Per Capita Fee will be recorded as revenue as it is collected. The FY 2019 Per Capita Fee revenue of \$547,503 consists of past due accounts from 2014 to 2018 in the amount of \$21,002.

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 \$530,455 are for the period ending October 2018. 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 2019.

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE COLLECTION REPORT  
FEBRUARY 15, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT  
FEBRUARY 15, 2019**

Livestock Reports Filed	5,842
Total Per Capita Fee reported	\$ 1,558,907
Amount Paid	854,143
Amount Due	\$ 704,764

**Per Capita Fee by Livestock Class**

	Rate	Count	PCF
Cattle	2.29	582,305	\$ 1,333,478
Horses	5.85	16,467	96,332
Sheep & Goats	0.54	52,719	28,468
Swine	0.78	25,399	19,811
Poultry	0.05	342,819	17,141
Bees	0.41	23,806	9,760
Llamas	9.73	279	2,715
Bison	6.38	6,372	40,653
Domestic Ungulates	26.33	384	10,111
Ratites	9.73	45	438
		1,050,595	\$ 1,558,907

As of February 15, 2019, there were 5,842 reporting forms that were filed with the Department of Revenue. The total amount of revenue reported was \$1,558,907. The amount of 2019 PCF revenue collected to date is \$854,143.

The reports are due March 1 and the Per Capita Fee payments are due May 31.

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT  
FEBRUARY 16, 2018**

Livestock Reports Filed	9,620
Total Per Capita Fee reported	\$ 3,179,851
Amount Paid	1,405,710
Amount Due	\$ 1,774,141

**Per Capita Fee by Livestock Class**

	Rate	Count	PCF
Cattle	2.29	1,257,817	\$ 2,880,401
Horses	5.85	25,770	150,755
Sheep & Goats	0.54	76,040	41,062
Swine	0.78	34,019	26,535
Poultry	0.05	422,118	21,106
Bees	0.41	13,208	5,415
Llamas	9.73	491	4,777
Bison	6.38	6,293	40,149
Domestic Ungulates	26.33	337	8,873
Ratites	9.73	80	778
		1,836,173	\$ 3,179,851

As of February 16, 2018, there were 9,620 per capita fee reporting forms filed with the Department of Revenue. The amount of PCF revenue reported was \$3,179,851 and the amount collected as of February 16, 2018 was \$1,405,710.

The total number of PCF reporting forms received by the Department of Revenue for the 2018 reporting period was 16,247.

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING REPORT  
REPORTING PERIODS 2015 THROUGH 2018**

	<b>Head Count by Livestock Class</b>			
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Cattle</b>	<b>1,855,024</b>	<b>1,886,071</b>	<b>1,880,995</b>	<b>1,881,293</b>
<b>Horses</b>	<b>69,344</b>	<b>63,261</b>	<b>57,532</b>	<b>55,097</b>
<b>Sheep &amp; Goats</b>	<b>176,412</b>	<b>166,840</b>	<b>162,176</b>	<b>162,920</b>
<b>Swine</b>	<b>80,871</b>	<b>85,116</b>	<b>83,654</b>	<b>77,422</b>
<b>Poultry</b>	<b>474,603</b>	<b>517,274</b>	<b>654,085</b>	<b>756,226</b>
<b>Bees</b>	<b>50,830</b>	<b>58,812</b>	<b>55,244</b>	<b>49,285</b>
<b>Llamas</b>	<b>1,778</b>	<b>1,567</b>	<b>1,411</b>	<b>1,287</b>
<b>Bison</b>	<b>8,060</b>	<b>7,827</b>	<b>7,369</b>	<b>8,980</b>
<b>Domestic Ungulates</b>	<b>800</b>	<b>578</b>	<b>571</b>	<b>583</b>
<b>Ratites</b>	<b>108</b>	<b>93</b>	<b>130</b>	<b>94</b>
	<u><b>2,717,830</b></u>	<u><b>2,787,439</b></u>	<u><b>2,903,167</b></u>	<u><b>2,993,187</b></u>

This report shows the head count by class of livestock for 2015, 2016, 2017 and 2018. Poultry was the most significant number increase in the classes of livestock.