

# Department of Livestock Centralized Services Division

## Finance & Accounting & Expense Report



**January 2019**

Prepared By:  
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**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE PROJECTION REPORT  
DECEMBER 31, 2018**

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 2,708,107	\$ 3,170,887	\$ 5,878,994	\$ 5,809,703	\$ (69,291)
61200 OVERTIME	87,820	45,777	133,597	125,847	(7,750)
61300 OTHER/PER DIEM	1,800	2,600	4,400	5,913	1,513
61400 BENEFITS	1,281,831	1,418,146	2,699,977	2,645,744	(54,233)
TOTAL PERSONAL SERVICES	<u>4,079,558</u>	<u>4,637,410</u>	<u>8,716,968</u>	<u>8,587,207</u>	<u>(129,761)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	587,682	878,055	1,465,737	1,524,227	58,490
62200 SUPPLY	351,237	473,863	825,100	844,189	19,089
62300 COMMUNICATION	66,979	122,254	189,233	190,584	1,351
62400 TRAVEL	64,891	99,511	164,402	158,976	(5,426)
62500 RENT	203,317	352,318	555,635	542,846	(12,789)
62600 UTILITIES	24,643	30,410	55,053	55,008	(45)
62700 REPAIR & MAINT	43,494	144,673	188,167	186,274	(1,893)
62800 OTHER EXPENSES	254,301	380,046	634,347	604,449	(29,898)
TOTAL OPERATIONS	<u>1,596,544</u>	<u>2,481,130</u>	<u>4,077,674</u>	<u>4,106,553</u>	<u>28,879</u>
<b>63000 EQUIPMENT</b>					
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>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	12,699	326,885	339,584	327,481	(12,103)
TOTAL TRANSFERS	<u>12,699</u>	<u>326,885</u>	<u>339,584</u>	<u>327,481</u>	<u>(12,103)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 5,695,719</u>	<u>\$ 7,457,425</u>	<u>\$ 13,153,144</u>	<u>\$ 13,060,126</u>	<u>\$ (93,018)</u>

**BUDGETED FUNDS**

01100 GENDERAL FUND	\$ 1,055,605	\$ 1,642,690	\$ 2,698,295	\$ 2,605,409	\$ (92,886)
02262 SHIELDED EGG GRADING FEES	54,897	70,552	125,449	398,354	272,905
02425 BRAND INSPECTION FEES	1,690,238	1,368,544	3,058,782	3,058,782	-
02426 PER CAPITA FEE	1,631,618	1,986,065	3,617,683	3,295,084	(322,599)
02427 ANIMAL HEALTH	-	5,717	5,717	5,717	-
02701 MILK INSPECTION FEES	161,924	251,156	413,080	448,741	35,661
02817 MILK CONTROL	122,411	154,563	276,974	282,019	5,045
03209 MEAT & POULTRY INSPECTION	444,951	484,063	929,014	929,014	-
03032-1 NATIONAL LAB NETWORK	10,334	20,272	30,606	30,606	-
03032-2 SHELL EGG FEDERAL INSPECTION FEES	6,124	10,915	17,039	23,345	6,306
03427 FEDERAL UMBRELLA PROGRAM	160,770	637,062	797,832	800,382	2,550
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	-	-	-	-	-
06026 DIAGNOSTIC LABORATORY FEES	356,847	825,826	1,182,673	1,182,673	-
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 5,695,719</u>	<u>\$ 7,457,425</u>	<u>\$ 13,153,144</u>	<u>\$ 13,060,126</u>	<u>\$ (93,018)</u>

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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 360,154	\$ 386,995	\$ 747,149	\$ 687,624	\$ (59,525)
61300 OTHER/PER DIEM	1,150	1,600	2,750	2,750	-
61400 BENEFITS	137,940	150,626	288,566	262,461	(26,105)
TOTAL PERSONAL SERVICES	<u>499,244</u>	<u>539,221</u>	<u>1,038,465</u>	<u>952,835</u>	<u>(85,630)</u>
62000 OPERATIONS					
62100 CONTRACT	65,061	182,573	247,634	236,202	(11,432)
62200 SUPPLY	72,205	23,798	96,003	91,571	(4,432)
62300 COMMUNICATION	21,629	47,508	69,137	65,945	(3,192)
62400 TRAVEL	7,593	11,596	19,189	18,303	(886)
62500 RENT	48,657	96,119	144,776	138,093	(6,683)
62700 REPAIR & MAINT	200	1,396	1,596	1,522	(74)
62800 OTHER EXPENSES	11,411	6,920	18,331	17,486	(845)
TOTAL OPERATIONS	<u>226,756</u>	<u>369,910</u>	<u>596,666</u>	<u>569,122</u>	<u>(27,544)</u>
68000 TRANSFERS					
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>\$ 726,000</u>	<u>\$ 1,008,715</u>	<u>\$ 1,734,715</u>	<u>\$ 1,609,438</u>	<u>\$ (125,277)</u>
<b>BUDGETED FUNDS</b>					
02426 PER CAPITA	\$ 726,000	\$ 1,008,715	\$ 1,734,715	\$ 1,609,438	\$ (125,277)
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 726,000</u>	<u>\$ 1,008,715</u>	<u>\$ 1,734,715</u>	<u>\$ 1,609,438</u>	<u>\$ (125,277)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 33,410	\$ 36,480	\$ 69,890	\$ 58,443	\$ (11,447)
61300 OTHER/PER DIEM	150	250	400	350	(50)
61400 BENEFITS	12,391	13,595	25,986	21,098	(4,888)
<b>TOTAL PERSONAL SERVICES</b>	<u>45,951</u>	<u>50,325</u>	<u>96,276</u>	<u>79,891</u>	<u>(16,385)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	497	299	796	1,217	421
62200 SUPPLY	476	836	1,312	1,517	205
62300 COMMUNICATION	364	1,237	1,601	2,519	918
62400 TRAVEL	634	536	1,170	2,980	1,810
62500 RENT	1,820	3,605	5,425	5,461	36
62700 REPAIR & MAINT	-	58	58	175	117
62800 OTHER EXPENSES	645	476	1,121	899	(222)
<b>TOTAL OPERATIONS</b>	<u>4,436</u>	<u>7,047</u>	<u>11,483</u>	<u>14,768</u>	<u>3,285</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 50,387</u>	<u>\$ 57,372</u>	<u>\$ 107,759</u>	<u>\$ 94,659</u>	<u>\$ (13,100)</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 50,387	\$ 57,372	\$ 107,759	\$ 94,659	\$ (13,100)
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 50,387</u>	<u>\$ 57,372</u>	<u>\$ 107,759</u>	<u>\$ 94,659</u>	<u>\$ (13,100)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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	\$ 79,285	\$ 92,606	\$ 171,891	\$ 171,950	\$ 59
61300 OTHER/PER DIEM	500	750	1,250	2,813	1,563
61400 BENEFITS	32,868	42,907	75,775	75,850	75
<b>TOTAL PERSONAL SERVICES</b>	<u>112,653</u>	<u>136,263</u>	<u>248,916</u>	<u>250,613</u>	<u>1,697</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,505	4,252	6,757	6,957	200
62200 SUPPLY	557	2,557	3,114	3,450	336
62300 COMMUNICATION	229	3,640	3,869	4,250	381
62400 TRAVEL	1,256	1,358	2,614	3,543	929
62500 RENT	3,083	3,838	6,921	7,921	1,000
62700 REPAIR & MAINT	-	143	143	160	17
62800 OTHER EXPENSES	2,128	2,512	4,640	5,125	485
<b>TOTAL OPERATIONS</b>	<u>9,758</u>	<u>18,300</u>	<u>28,058</u>	<u>31,406</u>	<u>3,348</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 122,411</u>	<u>\$ 154,563</u>	<u>\$ 276,974</u>	<u>\$ 282,019</u>	<u>\$ 5,045</u>
<b>BUDGETED FUNDS</b>					
02817 MILK CONTROL	<u>\$ 122,411</u>	<u>\$ 154,563</u>	<u>\$ 276,974</u>	<u>\$ 282,019</u>	<u>\$ 5,045</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 122,411</u>	<u>\$ 154,563</u>	<u>\$ 276,974</u>	<u>\$ 282,019</u>	<u>\$ 5,045</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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>	8.50
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 196,472	\$ 244,596	\$ 441,068	\$ 480,546	\$ 39,478
61400 BENEFITS	85,501	101,223	186,724	202,752	16,028
TOTAL PERSONAL SERVICES	<u>281,973</u>	<u>345,819</u>	<u>627,792</u>	<u>683,298</u>	<u>55,506</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	4,713	9,323	14,036	10,922	(3,114)
62200 SUPPLY	11,582	3,336	14,918	11,608	(3,310)
62300 COMMUNICATION	12,180	3,072	15,252	11,868	(3,384)
62400 TRAVEL	8,778	14,586	23,364	18,180	(5,184)
62500 RENT	4,395	11,058	15,453	12,024	(3,429)
62700 REPAIR & MAINT	3,342	599	3,941	3,067	(874)
62800 OTHER EXPENSES	9,232	14,604	23,836	18,548	(5,288)
TOTAL OPERATIONS	<u>54,222</u>	<u>56,578</u>	<u>110,800</u>	<u>86,217</u>	<u>(24,583)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 336,195</u>	<u>\$ 402,397</u>	<u>\$ 738,592</u>	<u>\$ 769,515</u>	<u>\$ 30,923</u>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA FEE	\$ 336,195	\$ 402,397	\$ 738,592	\$ 769,515	\$ 30,923
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 336,195</u>	<u>\$ 402,397</u>	<u>\$ 738,592</u>	<u>\$ 769,515</u>	<u>\$ 30,923</u>

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

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**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 2.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 50,893	\$ 62,290	\$ 113,183	\$ 110,174	\$ (3,009)
61400 BENEFITS	19,998	23,800	43,798	42,633	(1,165)
<b>TOTAL PERSONAL SERVICES</b>	<u>70,891</u>	<u>86,090</u>	<u>156,981</u>	<u>152,807</u>	<u>(4,174)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	370,803	302,040	672,843	681,532	8,689
62200 SUPPLY	847	41	888	899	11
62300 COMMUNICATION	675	1,806	2,481	2,513	32
62400 TRAVEL	467	1,201	1,668	1,690	22
62700 REPAIR & MAINT	35	51	86	87	1
62800 OTHER EXPENSES	3,145	1,327	4,472	4,530	58
<b>TOTAL OPERATIONS</b>	<u>375,972</u>	<u>306,466</u>	<u>682,438</u>	<u>691,251</u>	<u>8,813</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 446,863</u>	<u>\$ 392,556</u>	<u>\$ 839,419</u>	<u>\$ 844,058</u>	<u>\$ 4,639</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 446,863	\$ 392,556	\$ 839,419	\$ 844,058	\$ 4,639
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 446,863</u>	<u>\$ 392,556</u>	<u>\$ 839,419</u>	<u>\$ 844,058</u>	<u>\$ 4,639</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 ten months to the end of the year instead of the anticipated nine months.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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	\$ 40,481	\$ 80,904	\$ 121,385	\$ 166,431	\$ 45,046
61400 BENEFITS	18,654	34,168	52,822	72,424	19,602
<b>TOTAL PERSONAL SERVICES</b>	<u>59,135</u>	<u>115,072</u>	<u>174,207</u>	<u>238,855</u>	<u>64,648</u>

**62000 OPERATIONS**

62100 CONTRACT	21,948	201,957	223,905	185,781	(38,124)
62200 SUPPLY	5,945	19,142	25,087	20,815	(4,272)
62300 COMMUNICATION	2,087	4,136	6,223	5,163	(1,060)
62400 TRAVEL	7,074	4,076	11,150	9,252	(1,898)
62500 RENT	34,040	17,245	51,285	42,553	(8,732)
62700 REPAIR & MAINT	646	1,594	2,240	1,859	(381)
62800 OTHER EXPENSES	10,278	34,539	44,817	37,186	(7,631)
<b>TOTAL OPERATIONS</b>	<u>82,018</u>	<u>282,689</u>	<u>364,707</u>	<u>302,609</u>	<u>(62,098)</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	12,699	227,301	240,000	240,000	-
<b>TOTAL TRANSFERS</b>	<u>12,699</u>	<u>227,301</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>

**TOTAL EXPENDITURES**

	<u>\$ 160,770</u>	<u>\$ 637,062</u>	<u>\$ 797,832</u>	<u>\$ 800,382</u>	<u>\$ 2,550</u>
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**BUDGETED FUNDS**

03427 AH FEDERAL UMBRELLA	\$ 160,770	\$ 637,062	\$ 797,832	\$ 800,382	\$ 2,550
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 160,770</u>	<u>\$ 637,062</u>	<u>\$ 797,832</u>	<u>\$ 800,382</u>	<u>\$ 2,550</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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>	20.01
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 365,779	\$ 503,788	\$ 869,567	\$ 913,829	\$ 44,262
61400 BENEFITS	164,508	220,973	385,481	405,102	19,621
<b>TOTAL PERSONAL SERVICES</b>	<u>530,287</u>	<u>724,761</u>	<u>1,255,048</u>	<u>1,318,931</u>	<u>63,883</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	33,470	56,004	89,474	89,686	212
62200 SUPPLY	222,973	303,866	526,839	528,089	1,250
62300 COMMUNICATION	1,733	3,486	5,219	5,231	12
62400 TRAVEL	3,127	3,579	6,706	6,722	16
62500 RENT	-	7,946	7,946	7,965	19
62600 UTILITIES	16,175	27,766	43,941	44,045	104
62700 REPAIR & MAINT	31,070	97,024	128,094	128,398	304
62800 OTHER EXPENSES	52,768	58,179	110,947	111,210	263
<b>TOTAL OPERATIONS</b>	<u>361,316</u>	<u>557,850</u>	<u>919,166</u>	<u>921,346</u>	<u>2,180</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>\$ 891,603</u>	<u>\$ 1,282,611</u>	<u>\$ 2,174,214</u>	<u>\$ 2,260,244</u>	<u>\$ 86,030</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 48,717	\$ 487,118	\$ 535,835	\$ 621,865	\$ 86,030
02426 PER CAPITA FEE	475,705	(50,605)	425,100	425,100	-
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	10,334	20,272	30,606	30,606	-
06026 DIAGNOSTIC LABORATORY FEES	356,847	825,826	1,182,673	1,182,673	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 891,603</u>	<u>\$ 1,282,611</u>	<u>\$ 2,174,214</u>	<u>\$ 2,260,244</u>	<u>\$ 86,030</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 ten 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.

Projected payouts for employees that may retire before the end of fiscal year is \$15,232 and is included in the projections.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
December 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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	\$ 39,235	\$ 38,329	\$ 77,564	\$ 75,308	\$ (2,256)
61400 BENEFITS	19,395	15,612	35,007	33,989	(1,018)
<b>TOTAL PERSONAL SERVICES</b>	<u>58,630</u>	<u>53,941</u>	<u>112,571</u>	<u>109,297</u>	<u>(3,274)</u>

**62000 OPERATIONS**

62100 CONTRACT	1,240	2,820	4,060	2,908	(1,152)
62200 SUPPLY	6,550	24,724	31,274	24,549	(6,725)
62300 COMMUNICATION	58	86	144	113	(31)
62400 TRAVEL	256	628	884	694	(190)
62500 RENT	4,616	454	5,070	6,387	1,317
62600 UTILITIES	1,968	2,644	4,612	3,620	(992)
62700 REPAIR & MAINT	174	7,541	7,715	4,408	(3,307)
62800 OTHER EXPENSES	4,138	6,570	10,708	8,406	(2,302)
<b>TOTAL OPERATIONS</b>	<u>19,000</u>	<u>45,467</u>	<u>64,467</u>	<u>51,085</u>	<u>(13,382)</u>

**TOTAL EXPENDITURES** \$ 77,630 \$ 99,408 \$ 177,038 \$ 160,382 \$ (16,656)

**BUDGETED FUNDS**

01100 GENERAL FUND	\$ 68,694	\$ 30,913	\$ 99,607	\$ 82,951	\$ (16,656)
02701 MILK INSPECTION FEES	8,936	68,495	77,431	77,431	-
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 77,630</u>	<u>\$ 99,408</u>	<u>\$ 177,038</u>	<u>\$ 160,382</u>	<u>\$ (16,656)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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	\$ 94,730	\$ 109,991	\$ 204,721	\$ 210,821	\$ 6,100
61400 BENEFITS	42,273	46,442	88,715	91,779	3,064
<b>TOTAL PERSONAL SERVICES</b>	<u>137,003</u>	<u>156,433</u>	<u>293,436</u>	<u>302,600</u>	<u>9,164</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,488	1,563	4,051	7,734	3,683
62200 SUPPLY	2,329	8,631	10,960	25,103	14,143
62300 COMMUNICATION	1,473	3,384	4,857	6,480	1,623
62400 TRAVEL	3,802	8,752	12,554	15,508	2,954
62500 RENT	4,622	3,085	7,707	9,169	1,462
62700 REPAIR & MAINT	2,014	2,005	4,019	4,771	752
62800 OTHER EXPENSES	5,381	9,724	15,105	23,290	8,185
<b>TOTAL OPERATIONS</b>	<u>22,109</u>	<u>37,144</u>	<u>59,253</u>	<u>92,055</u>	<u>32,802</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 159,112</u>	<u>\$ 193,577</u>	<u>\$ 352,689</u>	<u>\$ 394,655</u>	<u>\$ 41,966</u>
<b><u>BUDGETED FUNDS</u></b>					
02701 MILK INSPECTION FEES	\$ 152,988	\$ 182,662	\$ 335,650	\$ 371,310	\$ 35,660
03032-2 SHELL EGG FEDERAL INSPECTION FEES	6,124	10,915	17,039	23,345	6,306
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 159,112</u>	<u>\$ 193,577</u>	<u>\$ 352,689</u>	<u>\$ 394,655</u>	<u>\$ 41,966</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January 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	\$ 27,265	\$ 32,112	\$ 59,377	\$ 175,712	\$ 116,335
61200 OVERTIME	1,081	-	1,081	2,771	1,690
61400 BENEFITS	17,422	11,121	28,543	73,739	45,196
<b>TOTAL PERSONAL SERVICES</b>	<u>45,768</u>	<u>43,233</u>	<u>89,001</u>	<u>252,222</u>	<u>163,221</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	7,642	25,521	33,163	127,940	94,777
62200 SUPPLY	94	672	766	11,114	10,348
62800 OTHER EXPENSES	1,393	1,126	2,519	7,078	4,559
<b>TOTAL OPERATIONS</b>	<u>9,129</u>	<u>27,319</u>	<u>36,448</u>	<u>146,132</u>	<u>109,684</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 54,897</u>	<u>\$ 70,552</u>	<u>\$ 125,449</u>	<u>\$ 398,354</u>	<u>\$ 272,905</u>

**BUDGETED FUNDS**

02262 SHIELDED EGG GRADING FEES	\$ 54,897	\$ 70,552	\$ 125,449	\$ 398,354	\$ 272,905
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 54,897</u>	<u>\$ 70,552</u>	<u>\$ 125,449</u>	<u>\$ 398,354</u>	<u>\$ 272,905</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FTE</b>	24.50				
<b>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</b>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 401,724	\$ 478,156	\$ 879,880	\$ 828,681	\$ (51,199)
61200 OVERTIME	21,324	16,248	37,572	36,768	(804)
61400 BENEFITS	216,493	235,440	451,933	421,581	(30,352)
TOTAL PERSONAL SERVICES	<u>639,541</u>	<u>729,844</u>	<u>1,369,385</u>	<u>1,287,030</u>	<u>(82,355)</u>
62000 OPERATIONS					
62100 CONTRACT	38,069	39,256	77,325	69,768	(7,557)
62200 SUPPLY	3,408	10,329	13,737	12,283	(1,454)
62300 COMMUNICATION	6,578	12,012	18,590	16,623	(1,967)
62400 TRAVEL	22,801	36,326	59,127	52,870	(6,257)
62500 RENT	50,150	112,129	162,279	145,106	(17,173)
62700 REPAIR & MAINT	1,020	14,565	15,585	13,936	(1,649)
62800 OTHER EXPENSES	124,328	210,050	334,378	298,991	(35,387)
TOTAL OPERATIONS	<u>246,354</u>	<u>434,667</u>	<u>681,021</u>	<u>609,577</u>	<u>(71,444)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 885,895</u>	<u>\$ 1,164,511</u>	<u>\$ 2,050,406</u>	<u>\$ 1,896,607</u>	<u>\$ (153,799)</u>
<b>BUDGETED FUNDS</b>					
01100 GENDERAL FUND	\$ 440,944	\$ 674,731	\$ 1,115,675	\$ 961,876	\$ (153,799)
02427 ANIMAL HEALTH FEES	-	5,717	5,717	5,717	-
03209 MEAT & POULTRY INSPECTION	444,951	484,063	929,014	929,014	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 885,895</u>	<u>\$ 1,164,511</u>	<u>\$ 2,050,406</u>	<u>\$ 1,896,607</u>	<u>\$ (153,799)</u>

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

Projected payouts for employees that may retire before the end of the fiscal year is \$35,972 and is included in the projections.



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2018**

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

	Year-to-Date Actual Expenses December FY 2019	Projected Expenses January to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 53.11

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,018,679	\$ 1,104,640	\$ 2,123,319	\$ 1,930,184	\$ (193,135)
61200 OVERTIME	65,415	29,529	94,944	86,308	(8,636)
61400 BENEFITS	514,388	522,239	1,036,627	942,336	(94,291)
TOTAL PERSONAL SERVICES	<u>1,598,482</u>	<u>1,656,408</u>	<u>3,254,890</u>	<u>2,958,828</u>	<u>(296,062)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	39,246	52,448	91,694	103,580	11,886
62200 SUPPLY	24,271	75,931	100,202	113,191	12,989
62300 COMMUNICATION	19,973	41,887	61,860	69,879	8,019
62400 TRAVEL	9,006	16,873	25,879	29,234	3,355
62500 RENT	52,030	96,839	148,869	168,167	19,298
62600 UTILITIES	6,500	-	6,500	7,343	843
62700 REPAIR & MAINT	4,993	19,697	24,690	27,891	3,201
62800 OTHER EXPENSES	29,455	34,019	63,474	71,700	8,226
TOTAL OPERATIONS	<u>185,474</u>	<u>337,694</u>	<u>523,168</u>	<u>590,985</u>	<u>67,817</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,783,956</u>	<u>\$ 1,994,102</u>	<u>\$ 3,778,058</u>	<u>\$ 3,549,813</u>	<u>\$ (228,245)</u>
<b><u>BUDGETED FUNDS</u></b>					
02425 BRAND INSPECTION FEES	\$ 1,690,238	\$ 1,368,544	\$ 3,058,782	\$ 3,058,782	\$ -
02426 PER CAPITA FEES	93,718	625,558	719,276	491,031	(228,245)
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,783,956</u>	<u>\$ 1,994,102</u>	<u>\$ 3,778,058</u>	<u>\$ 3,549,813</u>	<u>\$ (228,245)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using ten months to the end of the year instead of the anticipated nine 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  
DECEMBER 31, 2018**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

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

**BUDGETED FTE** 137.62

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 5,809,703	\$ 2,708,107	\$ 2,567,160	\$ 140,947	\$ 3,101,596
61200 OVERTIME	125,847	87,820	90,508	(2,688)	38,027
61300 OTHER/PER DIEM	5,913	1,800	2,750	(950)	4,113
61400 BENEFITS	2,645,744	1,288,492	1,215,686	72,806	1,357,252
TOTAL PERSONAL SERVICES	<u>8,587,207</u>	<u>4,086,219</u>	<u>3,876,104</u>	<u>210,115</u>	<u>4,500,988</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,524,227	587,880	716,832	(128,952)	936,347
62200 SUPPLY	844,189	352,639	311,491	41,148	491,550
62300 COMMUNICATION	190,584	66,979	78,701	(11,722)	123,605
62400 TRAVEL	158,976	64,862	65,606	(744)	94,114
62500 RENT	542,846	203,122	189,922	13,200	339,724
62600 UTILITIES	55,008	24,643	21,172	3,471	30,365
62700 REPAIR & MAINT	186,274	43,494	88,833	(45,339)	142,780
62800 OTHER EXPENSES	604,449	254,301	78,733	175,568	350,148
TOTAL OPERATIONS	<u>4,106,553</u>	<u>1,597,920</u>	<u>1,551,290</u>	<u>46,630</u>	<u>2,508,633</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	12,699	97,391	(84,692)	314,782
TOTAL TRANSFERS	<u>327,481</u>	<u>12,699</u>	<u>97,391</u>	<u>(84,692)</u>	<u>314,782</u>
TOTAL	<u>\$ 13,060,126</u>	<u>\$ 5,703,756</u>	<u>\$ 5,540,885</u>	<u>\$ 162,871</u>	<u>\$ 7,356,370</u>
<b>FUND</b>					
01100 GENDERAL FUND	2,605,409	\$ 1,055,605	\$ 1,087,702	\$ (32,097)	\$ 1,549,804
02262 SHIELDED EGG GRADING FEES	398,354	54,897	55,554	(657)	343,457
02425 BRAND INSPECTION FEES	3,058,782	1,690,238	1,717,366	(27,128)	1,368,544
02426 PER CAPITA FEE	3,295,084	1,638,967	1,456,522	182,445	1,656,117
02427 ANIMAL HEALTH	5,717	-	-	-	5,717
02701 MILK INSPECTION FEES	448,741	162,610	125,799	36,811	286,131
02817 MILK CONTROL	282,019	122,411	120,841	1,570	159,608
03209 MEAT & POULTRY INSPECTION-FED	929,014	444,951	324,918	120,033	484,063
03032-2 SHELL EGG FEDERAL INSPECTION	23,345	6,124	6,595	(471)	17,221
03427 AH FEDERAL UMBRELLA	800,382	160,772	138,199	22,573	639,610
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	10,334	-	10,334	20,272
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	356,847	507,389	(150,542)	825,826
TOTAL BUDGET FUNDING	<u>\$ 13,060,126</u>	<u>\$ 5,703,756</u>	<u>\$ 5,540,885</u>	<u>\$ 162,871</u>	<u>\$ 7,356,370</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 48% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$210,115 higher than December 2017. Operations are 39% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$46,630 higher than December 2017. Overall, Department of Livestock total expenditures were \$162,871 higher than the same period last year. With 42% of the budget year lapsed, 44% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses December FY 2019	Same Period Prior Year Actual Expenses December 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	\$ 360,154	\$ 275,545	\$ 84,609	\$ 327,470
61300 OTHER/PER DIEM	2,750	1,150	1,200	(50)	1,600
61400 BENEFITS	262,461	137,940	109,009	28,931	124,521
TOTAL PERSONAL SERVICES	952,835	499,244	385,754	113,490	453,591
<b>62000 OPERATIONS</b>					
62100 CONTRACT	236,202	65,061	95,638	(30,577)	171,141
62200 SUPPLY	91,571	72,205	50,557	21,648	19,366
62300 COMMUNICATION	65,945	21,629	18,255	3,374	44,316
62400 TRAVEL	18,303	7,593	5,959	1,634	10,710
62500 RENT	138,093	48,657	49,584	(927)	89,436
62700 REPAIR & MAINT	1,522	200	393	(193)	1,322
62800 OTHER EXPENSES	17,486	11,411	4,527	6,884	6,075
TOTAL OPERATIONS	569,122	226,756	224,913	1,843	342,366
<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>\$ 726,000</b>	<b>\$ 708,058</b>	<b>\$ 17,942</b>	<b>\$ 883,438</b>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA	1,609,438	\$ 726,000	\$ 708,058	\$ 17,942	\$ 883,438
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,609,438</b>	<b>\$ 726,000</b>	<b>\$ 708,058</b>	<b>\$ 17,942</b>	<b>\$ 883,438</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.

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 52% expended with 37% of payrolls complete. The personal services expended through December 2018 was \$113,490 higher than December 2017. Operation expenses are 40% expended as of December 2018 and were \$1,843 higher than December 2017. Overall, Central Services And Board Of Livestock total expenditures were \$17,942 higher than the same period last year. With 42% of the budget year lapsed, 45% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses December FY 2019	Same Period Prior Year Actual Expenses December FY 2018	Year to Year Comparison	Balance of Budget Available
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<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	\$ 33,410	\$ 25,430	\$ 7,980	\$ 25,033
61300 OTHER/PER DIEM	350	150	350	(200)	200
61400 BENEFITS	21,098	12,391	10,325	2,066	8,707
TOTAL PERSONAL SERVICE:	79,891	45,951	36,105	9,846	33,940
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,217	497	535	(38)	720
62200 SUPPLY	1,517	476	204	272	1,041
62300 COMMUNICATION	2,519	364	717	(353)	2,155
62400 TRAVEL	2,980	634	1,897	(1,263)	2,346
62500 RENT	5,461	1,820	1,787	33	3,641
62700 REPAIR & MAINT	175	-	1,060	(1,060)	175
62800 OTHER EXPENSES	899	645	405	240	254
TOTAL OPERATIONS	14,768	4,436	6,605	(2,169)	10,332
<b>TOTAL EXPENDITURES</b>	<b>\$ 94,659</b>	<b>\$ 50,387</b>	<b>\$ 42,710</b>	<b>\$ 7,677</b>	<b>\$ 44,272</b>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 94,659	\$ 50,387	\$ 42,710	\$ 7,677	\$ 44,272
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 94,659</b>	<b>\$ 50,387</b>	<b>\$ 42,710</b>	<b>\$ 7,677</b>	<b>\$ 44,272</b>

In FY 2019, the Livestock Loss Board is budgeted \$94,659 with 1.00 FTE funded with general fund. The personal services budget is 58% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$9,846 higher than December 2017. Operations are 30% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$2,169 lower than December 2017. Overall, Livestock Loss Board total expenditures were \$7,677 higher than the same period last year. With 42% of the budget year lapsed, 53% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

	Year-to-Date Actual Expenses December FY 2019	Same Period Prior Year Actual Expenses December 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	\$ 79,285	\$ 72,447	\$ 6,838	\$ 92,665
61300 OTHER/PER DIEM	2,813	500	1,200	(700)	2,313
61400 BENEFITS	75,850	32,868	30,025	2,843	42,982
<b>TOTAL PERSONAL SERVICES</b>	<u>250,613</u>	<u>112,653</u>	<u>103,672</u>	<u>8,981</u>	<u>137,960</u>

**62000 OPERATIONS**

62100 CONTRACT	6,957	2,505	3,272	(767)	4,452
62200 SUPPLY	3,450	557	774	(217)	2,893
62300 COMMUNICATION	4,250	229	422	(193)	4,021
62400 TRAVEL	3,543	1,256	5,322	(4,066)	2,287
62500 RENT	7,921	3,083	4,040	(957)	4,838
62700 REPAIR & MAINT	160	-	-	-	160
62800 OTHER EXPENSES	5,125	2,128	3,339	(1,211)	2,997
<b>TOTAL OPERATIONS</b>	<u>31,406</u>	<u>9,758</u>	<u>17,169</u>	<u>(7,411)</u>	<u>21,648</u>

**TOTAL EXPENDITURES**

	<u>\$ 282,019</u>	<u>\$ 122,411</u>	<u>\$ 120,841</u>	<u>\$ 1,570</u>	<u>\$ 159,608</u>
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**BUDGETED FUNDS**

02817 MILK CONTROL	\$ 282,019	\$ 122,411	\$ 120,841	\$ 1,570	\$ 159,608
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 282,019</u>	<u>\$ 122,411</u>	<u>\$ 120,841</u>	<u>\$ 1,570</u>	<u>\$ 159,608</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 Control Bureau is budgeted \$282,019 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 45% expended with 37% of payrolls complete. Personal services expended as of December 2018 were \$8,981 higher than December 2017. Operations are 31% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$7,411 lower than December 2017. Overall, Milk Control Bureau total expenditures were \$1,570 higher than the same period last year. With 42% of the budget year lapsed, 43% 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  
DECEMBER 31, 2018**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses December FY 2019	Same Period Prior Year Actual Expenses December FY 2018	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	<b>8.50</b>
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<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 480,546	\$ 196,472	\$ 197,035	\$ (563)	\$ 284,074
61400 BENEFITS	202,752	85,501	79,719	5,782	117,251
TOTAL PERSONAL SERVICES	683,298	281,973	276,754	5,219	401,325
<b>62000 OPERATIONS</b>					
62100 CONTRACT	10,922	4,713	6,011	(1,298)	6,209
62200 SUPPLY	11,608	11,582	8,827	2,755	26
62300 COMMUNICATION	11,868	12,180	9,475	2,705	(312)
62400 TRAVEL	18,180	8,778	3,361	5,417	9,402
62500 RENT	12,024	4,395	3,294	1,101	7,629
62700 REPAIR & MAINT	3,067	3,342	1,180	2,162	(275)
62800 OTHER EXPENSES	18,548	9,232	3,394	5,838	9,316
TOTAL OPERATIONS	86,217	54,222	35,542	18,680	31,995
TOTAL	\$ 769,515	\$ 336,195	\$ 312,296	\$ 23,899	\$ 433,320
<b>FUND</b>					
02426 PER CAPITA FEE	\$ 769,515	\$ 336,195	\$ 312,296	\$ 23,899	\$ 433,320
TOTAL BUDGET FUNDING	\$ 769,515	\$ 336,195	\$ 312,296	\$ 23,899	\$ 433,320

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 41% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$5,219 higher than December 2017. Operations are 63% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$18,680 higher than December 2017. The repair and maintenance includes a contract for the USA Herds system of \$25,000. The total budget is 44% expended with 42% of the year lapsed. This is \$23,899 more than the same period in FY 2018.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

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

**BUDGETED FTE** 2.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 110,174	\$ 50,893	\$ 52,359	\$ (1,466)	\$ 59,281
61400 BENEFITS	42,633	19,998	20,368	(370)	22,635
<b>TOTAL PERSONAL SERVICES</b>	<b>152,807</b>	<b>70,891</b>	<b>72,727</b>	<b>(1,836)</b>	<b>81,916</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	681,532	370,803	462,829	(92,026)	310,729
62200 SUPPLY	899	847	489	358	52
62300 COMMUNICATION	2,513	675	767	(92)	1,838
62400 TRAVEL	1,690	467	3,206	(2,739)	1,223
62700 REPAIR & MAINT	87	35	50	(15)	52
62800 OTHER EXPENSES	4,530	3,145	3,251	(106)	1,385
<b>TOTAL OPERATIONS</b>	<b>691,251</b>	<b>375,972</b>	<b>470,592</b>	<b>(94,620)</b>	<b>315,279</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 844,058</b>	<b>\$ 446,863</b>	<b>\$ 543,319</b>	<b>\$ (96,456)</b>	<b>\$ 397,195</b>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 844,058	\$ 446,863	\$ 543,319	\$ (96,456)	\$ 397,195
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 844,058</b>	<b>\$ 446,863</b>	<b>\$ 543,319</b>	<b>\$ (96,456)</b>	<b>\$ 397,195</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 46% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$1,836 lower than December 2017. Operations are 54% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$94,620 lower than December 2017. Overall, DSA total expenditures were \$96,456 lower than the same period last year with 53% of the budget

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

	FY 2019 Budget	Year-to-Date Actual Expenses December FY 2019	Same Period Prior Year Actual Expenses December FY 2018	Year to Year Comparison	Balance of Budget Available
<b>BUDGETED FTE</b>		3.75			
<b>HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES</b>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 166,431	\$ 40,481	\$ 51,353	\$ (10,872)	\$ 125,950
61400 BENEFITS	72,424	18,654	22,401	(3,747)	53,770
TOTAL PERSONAL SERVICES	<u>238,855</u>	<u>59,135</u>	<u>73,754</u>	<u>(14,619)</u>	<u>179,720</u>
62000 OPERATIONS					
62100 CONTRACT	185,781	21,948	13,524	8,424	163,833
62200 SUPPLY	20,815	5,945	5,509	436	14,870
62300 COMMUNICATION	5,163	2,087	2,179	(92)	3,076
62400 TRAVEL	9,252	7,074	6,574	500	2,178
62500 RENT	42,553	34,040	31,540	2,500	8,513
62700 REPAIR & MAINT	1,859	646	1,345	(699)	1,213
62800 OTHER EXPENSES	37,186	10,278	3,774	6,504	26,908
TOTAL OPERATIONS	<u>302,609</u>	<u>82,018</u>	<u>64,445</u>	<u>17,573</u>	<u>220,591</u>
63000 EQUIPMENT					
63100 EQUIPMENT	18,918	6,918	-	6,918	12,000
TOTAL EQUIPMENT	<u>18,918</u>	<u>6,918</u>	<u>-</u>	<u>6,918</u>	<u>12,000</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	12,699	-	12,699	227,301
TOTAL TRANSFERS	<u>240,000</u>	<u>12,699</u>	<u>-</u>	<u>12,699</u>	<u>227,301</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 800,382</u>	<u>\$ 160,770</u>	<u>\$ 138,199</u>	<u>\$ 22,571</u>	<u>\$ 639,612</u>
<b>BUDGETED FUNDS</b>					
03427 AH FEDERAL UMBRELLA	\$ 800,382	\$ 160,770	\$ 138,199	\$ 22,571	\$ 639,612
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 800,382</u>	<u>\$ 160,770</u>	<u>\$ 138,199</u>	<u>\$ 22,571</u>	<u>\$ 639,612</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 25% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$14,619 lower than December 2017. Operations are 27% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$17,573 higher than December 2017. Overall, Federal Animal Health Disease Grants total expenditures were \$22,571 higher than the same period last year with 20% of the budget expended.

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**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

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

**BUDGETED FTE** 20.01

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

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 913,829	\$ 365,779	\$ 417,631	\$ (51,852)	\$ 548,050
61400 BENEFITS	405,102	164,508	186,207	(21,699)	240,594
<b>TOTAL PERSONAL SERVICES</b>	<b>1,318,931</b>	<b>530,287</b>	<b>603,838</b>	<b>(73,551)</b>	<b>788,644</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	89,686	33,470	32,373	1,097	56,216
62200 SUPPLY	528,089	222,973	172,151	50,822	305,116
62300 COMMUNICATION	5,231	1,733	6,336	(4,603)	3,498
62400 TRAVEL	6,722	3,127	2,938	189	3,595
62500 RENT	7,965	-	7,856	(7,856)	7,965
62600 UTILITIES	44,045	16,175	14,064	2,111	27,870
62700 REPAIR & MAINT	128,398	31,070	71,005	(39,935)	97,328
62800 OTHER EXPENSES	111,210	52,768	36,956	15,812	58,442
<b>TOTAL OPERATIONS</b>	<b>921,346</b>	<b>361,316</b>	<b>343,679</b>	<b>17,637</b>	<b>560,030</b>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	19,967	-	16,100	(16,100)	19,967
<b>TOTAL EQUIPMENT</b>	<b>19,967</b>	<b>-</b>	<b>16,100</b>	<b>(16,100)</b>	<b>19,967</b>
<b>TOTAL</b>	<b>\$ 2,260,244</b>	<b>\$ 891,603</b>	<b>\$ 963,617</b>	<b>\$ (72,014)</b>	<b>\$ 1,368,641</b>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 621,865	\$ 48,717	\$ 29,500	\$ 19,217	\$ 573,148
02426 PER CAPITA FEE	425,100	475,705	426,728	48,977	(50,605)
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	10,334	-	10,334	20,272
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	356,847	507,389	(150,542)	825,826
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 2,260,244</b>	<b>\$ 891,603</b>	<b>\$ 963,617</b>	<b>\$ (72,014)</b>	<b>\$ 1,368,641</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.

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 20.01 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 40% expended with 37% of payrolls complete. Personal services expended as of December 2018 were \$73,551 lower than December 2017. Operations are 39% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$17,637 higher than December 2017. Overall, Main Lab total expenditures were \$72,014 lower than the same period last year. With 42% of the budget year lapsed, 39% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

**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 December FY 2019	Prior Year Actual Expenses December FY 2018		

<b>BUDGETED FTE</b>	1.50
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 75,308	\$ 39,235	\$ 31,773	\$ 7,462	\$ 37,753
61400 BENEFITS	33,989	19,395	16,195	3,200	12,914
TOTAL PERSONAL SERVICES	<u>109,297</u>	<u>58,630</u>	<u>47,968</u>	<u>10,662</u>	<u>50,667</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,908	1,240	1,499	(259)	4,259
62200 SUPPLY	24,549	6,550	15,318	(8,768)	20,057
62300 COMMUNICATION	113	58	33	25	408
62400 TRAVEL	694	256	75	181	(66)
62500 RENT	6,387	4,616	-	4,616	(4,407)
62600 UTILITIES	3,620	1,968	608	1,360	894
62700 REPAIR & MAINT	4,408	174	8,199	(8,025)	7,521
62800 OTHER EXPENSES	8,406	4,138	3,375	763	3,419
TOTAL OPERATIONS	<u>51,085</u>	<u>19,000</u>	<u>29,107</u>	<u>(10,107)</u>	<u>32,085</u>
TOTAL	<u>\$ 160,382</u>	<u>\$ 77,630</u>	<u>\$ 77,075</u>	<u>\$ 555</u>	<u>\$ 82,752</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 82,951	\$ 68,694	\$ 77,075	\$ (8,381)	\$ 14,257
02701 MILK INSPECTION FEES	77,431	8,936	-	8,936	68,495
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 160,382</u>	<u>\$ 77,630</u>	<u>\$ 77,075</u>	<u>\$ 555</u>	<u>\$ 82,752</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 Laboratory budget is \$160,382, and has 1.50 FTE funded with milk inspection fees and general fund. Personal services budget is 54% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$10,662 higher than December 2017. Operations are 37% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$10,107 lower than December 2017. Overall, milk lab total expenditures were \$555 higher than the same period last year. The total milk lab budget is 48% expended with 42% 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  
DECEMBER 31, 2018**

**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
	FY 2019 Budget	Actual Expenses December FY 2019		

**BUDGETED FTE** 4.75

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 210,821	\$ 94,730	\$ 81,876	\$ 12,854	\$ 116,091
61400 BENEFITS	91,779	42,273	36,046	6,227	49,506
TOTAL PERSONAL SERVICES	<u>302,600</u>	<u>137,003</u>	<u>117,922</u>	<u>19,081</u>	<u>165,597</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	7,734	2,488	3,280	(792)	5,246
62200 SUPPLY	25,103	2,329	1,462	867	22,774
62300 COMMUNICATION	6,480	1,473	1,949	(476)	5,007
62400 TRAVEL	15,508	3,802	4,810	(1,008)	11,706
62500 RENT	9,169	4,622	1,057	3,565	4,547
62700 REPAIR & MAINT	4,771	2,014	246	1,768	2,757
62800 OTHER EXPENSES	23,290	5,381	1,669	3,712	17,909
TOTAL OPERATIONS	<u>92,055</u>	<u>22,109</u>	<u>14,473</u>	<u>7,636</u>	<u>69,946</u>
<b>TOTAL</b>	<u>\$ 394,655</u>	<u>\$ 159,112</u>	<u>\$ 132,395</u>	<u>\$ 26,717</u>	<u>\$ 235,543</u>

**BUDGETED FUNDS**

02701 MILK INSPECTION FEES	\$ 371,310	\$ 152,988	\$ 125,800	\$ 27,188	218,322
03032-2 SHELL EGG FEDERAL INSPECTION I	23,345	6,124	6,595	(471)	17,221
TOTAL BUDGET FUNDING	<u>\$ 394,655</u>	<u>\$ 159,112</u>	<u>\$ 132,395</u>	<u>\$ 26,717</u>	<u>\$ 235,543</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 45% expended with % of payrolls complete. Personal services expended as of December 2018 was \$19,081 higher than December 2017. Operations are 24% expended with 42% of the budget year lapsed. Overall, operation expenses as of December 2018 were \$7,636 higher than December 2017. Total Milk Inspection expenditures were \$26,717 higher than the same period last year. With 42% of the budget year lapsed, 40% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

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

**BUDGETED FTE** 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 175,712	\$ 27,265	\$ 29,595	\$ (2,330)	\$ 148,447
61102 OVERTIME	2,771	1,081	1,616	(535)	1,690
61400 BENEFITS	73,739	17,422	13,406	4,016	56,317
TOTAL PERSONAL SERVICES	<u>252,222</u>	<u>45,768</u>	<u>44,617</u>	<u>1,151</u>	<u>206,454</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	127,940	7,642	10,098	(2,456)	120,298
62200 SUPPLY	11,114	94	94	-	11,020
62800 OTHER EXPENSES	7,078	1,393	745	648	5,685
TOTAL OPERATIONS	<u>146,132</u>	<u>9,129</u>	<u>10,937</u>	<u>(1,808)</u>	<u>137,003</u>
TOTAL	<u>\$ 398,354</u>	<u>\$ 54,897</u>	<u>\$ 55,554</u>	<u>\$ (657)</u>	<u>\$ 343,457</u>
<b><u>BUDGETED FUNDS</u></b>					
02262 SHIELDED EGG GRADING FEES	\$ 398,354	\$ 54,897	\$ 55,554	\$ (657)	\$ 343,457
TOTAL BUDGET FUNDING	<u>\$ 398,354</u>	<u>\$ 54,897</u>	<u>\$ 55,554</u>	<u>\$ (657)</u>	<u>\$ 343,457</u>

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 18% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$1,151 higher than December 2017. Operations are 6% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$1,808 lower than December 2017. Overall, the Egg Grading program total expenditures were \$657 lower than the same period last year with 14% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

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

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

<b>BUDGETED FTE</b>	24.50
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 828,681	\$ 401,724	\$ 386,272	\$ 15,452	\$ 426,957
61102 OVERTIME	36,768	21,324	19,689	1,635	15,444
61400 BENEFITS	421,581	216,493	208,752	7,741	205,088
<b>TOTAL PERSONAL SERVICES</b>	<u>1,287,030</u>	<u>639,541</u>	<u>614,713</u>	<u>24,828</u>	<u>647,489</u>

**62000 OPERATIONS**

62100 CONTRACT	69,768	38,069	18,547	19,522	31,699
62200 SUPPLY	12,283	3,408	3,398	10	8,875
62300 COMMUNICATION	16,623	6,578	8,292	(1,714)	10,045
62400 TRAVEL	52,870	22,801	19,357	3,444	30,069
62500 RENT	145,106	50,150	50,965	(815)	94,956
62700 REPAIR & MAINT	13,936	1,020	2,021	(1,001)	12,916
62800 OTHER EXPENSES	298,991	124,328	2,723	121,605	174,663
<b>TOTAL OPERATIONS</b>	<u>609,577</u>	<u>246,354</u>	<u>105,303</u>	<u>141,051</u>	<u>363,223</u>

**TOTAL EXPENDITURES**

<u>\$ 1,896,607</u>	<u>\$ 885,895</u>	<u>\$ 720,016</u>	<u>\$ 165,879</u>	<u>\$ 1,010,712</u>
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**BUDGETED FUNDS**

01100 GENDERAL FUND	\$ 961,876	\$ 440,944	\$ 395,098	\$ 45,846	\$ 520,932
02427 ANIMAL HEALTH FEES	5,717	-	-	-	5,717
03209 MEAT & POULTRY INSPECTION-FED	929,014	444,951	324,918	120,033	484,063
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,896,607</u>	<u>\$ 885,895</u>	<u>\$ 720,016</u>	<u>\$ 165,879</u>	<u>\$ 1,010,712</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.

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 50% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$24,828 higher than December 2017. Operations are 40% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$141,051 higher than December 2017 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$165,879 higher than the same period last year. The total budget is 47% expended with 42% of the budget year lapsed.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2018**

**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 December FY 2019	Prior Year Actual Expenses December FY 2018		

**BUDGETED FTE** 53.11

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,930,184	\$ 1,018,679	\$ 952,248	\$ 66,431	\$ 911,505
61200 OVERTIME	86,308	65,415	69,203	(3,788)	20,893
61400 BENEFITS	942,336	514,388	486,563	27,825	427,948
TOTAL PERSONAL SERVICES	<u>2,958,828</u>	<u>1,598,482</u>	<u>1,508,014</u>	<u>90,468</u>	<u>1,360,346</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	103,580	39,246	69,388	(30,142)	64,334
62200 SUPPLY	113,191	24,271	52,708	(28,437)	88,920
62300 COMMUNICATION	69,879	19,973	26,848	(6,875)	49,906
62400 TRAVEL	29,234	9,006	12,291	(3,285)	20,228
62500 RENT	168,167	52,030	39,799	12,231	116,137
62600 UTILITIES	7,343	6,500	6,500	-	843
62700 REPAIR & MAINT	27,891	4,993	3,334	1,659	22,898
62800 OTHER EXPENSES	71,700	29,455	14,779	14,676	42,245
TOTAL OPERATIONS	<u>590,985</u>	<u>185,474</u>	<u>225,647</u>	<u>(40,173)</u>	<u>405,511</u>
TOTAL	<u>\$ 3,549,813</u>	<u>\$ 1,783,956</u>	<u>\$ 1,733,661</u>	<u>\$ 50,295</u>	<u>\$ 1,765,857</u>
<b><u>BUDGETED FUNDS</u></b>					
02425 BRAND INSPECTION FEES	\$ 3,058,782	\$ 1,690,238	\$ 1,717,366	\$ (27,128)	\$ 1,368,544
02426 PER CAPITA FEES	491,031	93,718	16,295	77,423	397,313
TOTAL BUDGET FUNDING	<u>\$ 3,549,813</u>	<u>\$ 1,783,956</u>	<u>\$ 1,733,661</u>	<u>\$ 50,295</u>	<u>\$ 1,765,857</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 54% expended with 37% of payrolls complete. Personal services expended as of December 2018 was \$90,468 higher than December 2017. Operations are 31% expended with 42% of the budget year lapsed. Operation expenses as of December 2018 were \$40,173 lower than December 2017. Overall, Brands Enforcement total expenditures were \$50,295 higher than the same period last year. With 42% of the budget year lapsed, 50% of the budget has been expended.

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**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
DECEMBER 31, 2018**

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

	FY 2018 as of December 31, 2017	FY 2019 as of December 31, 2018	Difference December 31 FY18 & FY19	Budgeted Revenue FY 2019
<b>Fund Description</b>				
<b>02425 Brands</b>				
New Brands & Transfers	\$ 119,063	\$ 164,067	\$ 45,004	\$ 413,725
Re-Recorded Brands	232,352	232,352	-	464,705
Security Interest Filing Fee	49,611	12,309	(37,302)	47,500
Livestock Dealers License	25,429	7,478	(17,951)	76,764
Local Inspections	130,718	204,567	73,849	334,800
Market Inspection Fees	972,977	686,115	(286,862)	1,625,200
Investment Earnings	18,550	33,648	15,098	40,215
Other Revenues	37,450	40,564	3,114	17,225
<b>Total Brands Division Revenue</b>	<b>\$ 1,586,150</b>	<b>\$ 1,381,100</b>	<b>\$ (205,050)</b>	<b>\$ 3,020,134</b>
<b>02426 Per Capita Fee</b>				
Livestock Taxes - Per Capita Fees *	\$ 4,992,068	\$ 153,817	\$ (4,838,251)	\$ 4,900,040
Non Federal Indirect Cost Recovery	-	74,140	74,140	154,000
Federal Indirect Cost Recovery	-	82,089	82,089	219,930
Investment Earnings	38,906	79,704	40,798	72,645
Other Revenues	466	166	(300)	27,020
<b>Total Per Capita Fee Revenue</b>	<b>\$ 5,031,440</b>	<b>\$ 389,916</b>	<b>\$ (4,641,524)</b>	<b>\$ 5,373,635</b>
<b>02427 Animal Health</b>				
Books	\$ -	\$ 8,596	\$ 8,596	\$ 8,600
Animal Health Licenses & Permits	5,650	6,250	600	8,300
Other Revenues	3,974	7,942	3,968	1,000
<b>Total Animal Health Revenue</b>	<b>\$ 9,624</b>	<b>\$ 22,788</b>	<b>\$ 13,164</b>	<b>\$ 17,900</b>
<b>02701 Milk Inspection</b>				
Inspectors Assessment	\$ 173,172	\$ 172,637	\$ (535)	\$ 250,000
Investment Earnings	-	19	19	400
<b>Total Milk Inspection</b>	<b>\$ 173,172</b>	<b>\$ 172,656</b>	<b>\$ (516)</b>	<b>\$ 250,400</b>
<b>02262 EGG GRADING</b>				
Inspectors Assessment	\$ 80,765	\$ 58,948	\$ (21,817)	\$ 150,000
<b>Total EGG GRADING</b>	<b>\$ 80,765</b>	<b>\$ 58,948</b>	<b>\$ (21,817)</b>	<b>\$ 150,000</b>
<b>06026 Diagnostic Lab Fees</b>				
Lab Fees	\$ 414,503	\$ 429,618	\$ 15,115	\$ 1,180,000
Other Revenues	7,481	389	(7,092)	4,000
	<b>\$ 421,984</b>	<b>\$ 430,007</b>	<b>\$ 8,023</b>	<b>\$ 1,184,000</b>
<b>Combined State Special Revenue Total</b>	<b>\$ 7,303,135</b>	<b>\$ 2,455,415</b>	<b>\$ (4,847,720)</b>	<b>\$ 9,996,069</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 after March 1, 2019. The FY 2019 Per Capita balance of \$153,817 consists of past due accounts from 2014 to 2018.

The Department had not recorded federal indirect cost recovery rate as of December 31, 2017. This was due to timing of payments from the federal agencies.

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 \$429,618 are for the period ending November 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  
STATE SPECIAL CASH BALANCE REPORT  
DECEMBER 31, 2019**

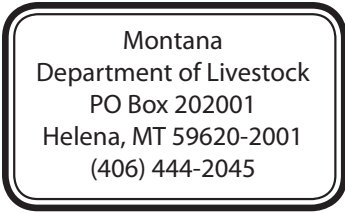
**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE CASH BALANCES  
DECEMBER 31, 2018**

	<u>TOTAL CASH &amp; INVESTMENTS</u>	<u>UNEARNED REVENUE</u>	<u>CASH AVAILABLE FOR CURRENT YEAR OPERATIONS</u>
INSPECTION & CONTROL	\$ 3,590,792	\$ 2,554,986	\$ 1,035,806
PER CAPITA FEE	8,224,288	-	8,224,288
DIAGNOSTIC LAB FEES	168,128	-	168,128
MILK & EGG	190,779	-	190,779
SHIELDED EGG GRADING	63,920	-	63,920
ANIMAL HEALTH FEES	54,722	-	54,722
	<u>\$ 12,292,629</u>	<u>\$ 2,554,986</u>	<u>\$ 9,737,643</u>

Investments are state investment pool (STIP)

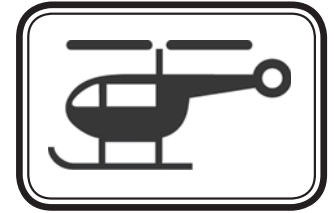
Unearned revenue is the brands rerecord fees and new brands and transfers that are required to be amortized to December 31, 2021.

**MONTANA DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING LICENSING**



**PILOT APPLICATION FOR AN AERIAL HUNTING PERMIT**

Application for an Aerial Hunting Permit to hunt coyotes and/or fox from aircraft is for the sole purpose of aiding in the protection of livestock from predation in Montana. This application will not be processed until it is completed, signed, and returned with at least one Livestock Producer Request and the annual fee of \$50 (*make checks payable to the Montana Department of Livestock*)



Full Name of Applicant (Pilot): \_\_\_\_\_

Mailing Address: \_\_\_\_\_ City: \_\_\_\_\_ State: \_\_\_\_\_ Zip: \_\_\_\_\_

Telephone: \_\_\_\_\_ Fee Enclosed \$ \_\_\_\_\_

**For Official Use Only**  
Collection No. and Amt. Received

**PILOT CERTIFICATE DATA:**

Certificate Number \_\_\_\_\_

Type of Ratings \_\_\_\_\_

**MEDICAL CERTIFICATE:**

Date and Class of Most Recent Flight Medical Exam:  
\_\_\_\_\_

Given by : \_\_\_\_\_

Limitations \_\_\_\_\_

**AIRCRAFT AND PILOT DATA:**

N Number	Aircraft Registration Decal Number	Make Model Horsepower	Registered Owner	Date of Last Annual Inspection	Total Time in Type
Montana Pilot Identification No. _____			Total Pilot Time _____		
Has your pilot's license ever been suspended or revoked: <input type="checkbox"/> Yes <input type="checkbox"/> No					

The undersigned hereby certifies that the foregoing information is true and correct; that he/she has read the statutes of Montana and the United States, and read the Department of Livestock Administrative Rules governing aerial hunting and agrees to abide by them; and the owner, lessee or administrator of the lands for which aerial hunting is requested has given written permission for applicant to conduct aerial hunting on said lands. The aircraft identified above is the only aircraft I intend to use for aerial hunting.

\_\_\_\_\_  
Signature of Applicant

Date: \_\_\_\_\_



# LIVESTOCK PRODUCERS AERIAL HUNTING REQUEST FORM

PILOT(S) REQUESTED FOR AERIAL HUNTING: \_\_\_\_\_

Aerial hunting permits shall be issued to qualified pilots for a period of up to 3 years maximum when, in the judgment of the Department of Livestock, a need exists for hunting coyotes and/or fox by aircraft to provide protection for livestock. No permit shall be issued for hunting coyotes and/or fox for recreational purposes, the use is intended solely for the protection of livestock. The landowner, administrator, or lessee must provide the information requested below.

## **THE SIGNATURE MUST BE COMPLETED IN THE PRODUCER'S OWN HANDWRITING.**

**Please Print Clearly and Complete Section A or B and All Information Requested in Section C**

By Completing One of the Three Sections Below; I hereby Request and Consent to allow Aerial Hunting of Coyotes and/or Fox as Instituted Under the Department of Livestock's Aerial Hunting Permit System on those Lands Owned, Leased or Administered by me.

**1** A) Number of Livestock Lost to Predation In the Past 12 Months: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Number of Livestock lost to Predation in the Past 12 Months on BLM Leased Land: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Predator(s) causing the depredation: **COYOTE FOX** mark one or both

B) If you are not experiencing livestock depredation, but are requesting aerial hunting on your land to benefit a neighbor who has, list the NEIGHBOR'S NAME (S): \_\_\_\_\_  
(The office must receive a completed request indicating livestock losses from the neighbor(s) listed above before this request can be approved.)

C) NAME \_\_\_\_\_ Ranch Name (if any) \_\_\_\_\_  
MAILING ADDRESS \_\_\_\_\_ CITY \_\_\_\_\_ STATE \_\_\_\_\_ ZIP \_\_\_\_\_  
COUNTY \_\_\_\_\_ PHONE \_\_\_\_\_ Number of years permission to be granted (circle one) 1 2 3  
SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_

**2** A) Number of Livestock Lost to Predation In the Past 12 Months: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Number of Livestock lost to Predation in the Past 12 Months on BLM Leased Land: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Predator(s) causing the depredation: **COYOTE FOX** mark one or both

B) If you are not experiencing livestock depredation, but are requesting aerial hunting on your land to benefit a neighbor who has, list the NEIGHBOR'S NAME (S): \_\_\_\_\_  
(The office must receive a completed request indicating livestock losses from the neighbor(s) listed above before this request can be approved.)

C) NAME \_\_\_\_\_ Ranch Name (if any) \_\_\_\_\_  
MAILING ADDRESS \_\_\_\_\_ CITY \_\_\_\_\_ STATE \_\_\_\_\_ ZIP \_\_\_\_\_  
COUNTY \_\_\_\_\_ PHONE \_\_\_\_\_ Number of years permission to be granted (circle one) 1 2 3  
SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_

**3** A) Number of Livestock Lost to Predation In the Past 12 Months: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Number of Livestock lost to Predation in the Past 12 Months on BLM Leased Land: \_\_\_\_\_ Cattle \_\_\_\_\_ Sheep \_\_\_\_\_ Others  
Predator(s) causing the depredation: **COYOTE FOX** mark one or both

B) If you are not experiencing livestock depredation, but are requesting aerial hunting on your land to benefit a neighbor who has, list the NEIGHBOR'S NAME (S): \_\_\_\_\_  
(The office must receive a completed request indicating livestock losses from the neighbor(s) listed above before this request can be approved.)

C) NAME \_\_\_\_\_ Ranch Name (if any) \_\_\_\_\_  
MAILING ADDRESS \_\_\_\_\_ CITY \_\_\_\_\_ STATE \_\_\_\_\_ ZIP \_\_\_\_\_  
COUNTY \_\_\_\_\_ PHONE \_\_\_\_\_ Number of years permission to be granted (circle one) 1 2 3  
SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_

RETURN TO: MONTANA DEPARTMENT OF LIVESTOCK

PO BOX 202001

HELENA MT 59620-2001

(406) 444-2045

## MONTANA DEPARTMENT OF LIVESTOCK AERIAL HUNTING SUMMARY REPORT

PO Box 202001  
Helena, MT 59620-2001  
(406) 444-2043

Instructions: Reports are due within 30 days after June 30th and December 31st of each year. You must submit a report for each month even if you did not fly for predator control. You may report more than one month on a report if it is to report "no hunting" only (one month per row). Monthly hunting activity must be reported on separate summary reports. Hunts must be reported by day and ranch.

Pilot \_\_\_\_\_ report for \_\_\_\_\_ in \_\_\_\_\_  
(Permit #) (Month/YR) (County)

Shaded areas are for contract hunters only

Date	Total Hours Flown	Rate	Total Cost	Predators Taken (number)		Land Status BLM or Private	Ranch Flown	Type of Livestock Protected	Livestock Losses		
				Coyotes	Fox				Cattle	Sheep	Other
TOTALS											

This is a complete report of my activities in which I was involved in hunting coyotes and/or fox from aircraft during the month reported.

\_\_\_\_\_  
Pilot Signature Date

	Aircraft Service
County Commissioner's Approval <span style="margin-left: 100px;">Date</span>	Report Completed By