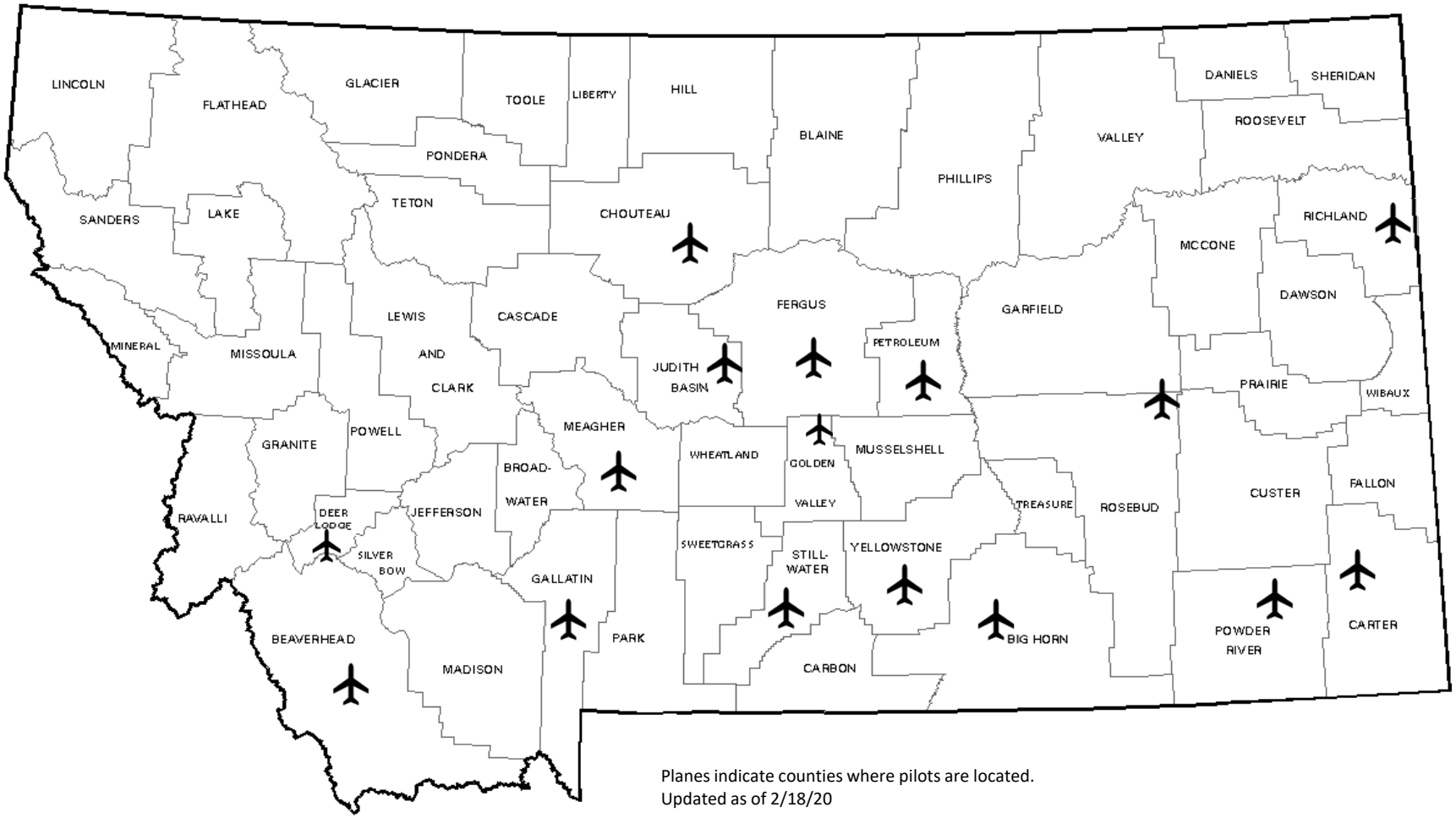
MONTANA DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
2019 - 2020

DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
HUNT REPORT 2018 - 2019

	2019				2018			
	Number of Pilots	Coyote	Fox	Total	Number of Pilots	Coyote	Fox	Total
BEAVERHEAD	0			0				0
BIGHORN	1	40		40	2	35		35
BLAINE	1	32		32	1			0
BUTTE	1	22						
CARTER	3	393		393	2	140		140
CHOUTEAU	0			0				0
DAWSON	0			-				-
DEER LODGE	0			-				-
FERGUS	5	30		30	3	47		47
GALLATIN	0			-				-
GARFIELD	1	19		19				-
GOLDEN VALLEY	6	60		60	1	8		8
JUDITH BASIN	0			-				-
LEWIS & CLARK	0			-				-
MEAGHER	1	78		78	1	118		118
MUSSELSHELL	3	25		25	1	2		2
PARK	1	9		9				-
PETROLEUM	2	262		262	1	88		88
PHILLIPS	0			-				-
POWDER RIVER	2	569	9	578	2	124		124
RAVALLI	0			-				-
RICHLAND	1	51		51	1	139		139
ROSEBUD	2	367		367	2	537		537
SHERIDAN	0			-				-
STILLWATER	2	140		140	2	163		163
SWEETGRASS	1			-				-
TREASURE	0			-				-
WHEATLAND	2	10		10	1	13		13
YELLOWSTONE	2	120		120	2	22		22
	37	2,227	9	2,214	22	1,436	-	1,436

MONTANA DEPARTMENT OF LIVESTOCK
2020 AERIAL HUNTING MAP



Planes indicate counties where pilots are located.
Updated as of 2/18/20

MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
JANUARY 31, 2020

DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2020

Fund Description	FY 2019 as of January 31, 2019	FY 2020 as of January 31, 2020	Difference January 31 FY19 & FY20	Budgeted Revenue FY 2020
02425 Brands				
New Brands & Transfers	$ 198,097	$ 264,629	$ 66,532	$ 413,725
Re-Recorded Brands	271,078	271,077	(1)	464,705
Security Interest Filing Fee	15,018	28,456	13,438	47,500
Livestock Dealers License	9,723	13,134	3,411	76,764
Local Inspections	227,681	179,805	(47,876)	334,800
Market Inspection Fees	865,935	1,048,012	182,077	1,625,200
Investment Earnings	40,927	32,351	(8,576)	85,000
Other Revenues	43,487	36,070	(7,417)	129,225
Total Brands Division Revenue	**$ 1,671,946**	**$ 1,873,534**	**$ 201,588**	**$ 3,176,919**
02426 Per Capita Fee (PCF)				
Per Capita Fee	$ 546,830	$ 664,373	$ 117,543	$ 4,900,040
Indirect Cost Recovery	190,557	194,060	3,503	219,930
Investment Earnings	97,240	105,050	7,810	195,000
Other Revenues	166	1,212	1,046	75,322
Total Per Capita Fee Revenue	**$ 834,793**	**$ 964,695**	**$ 133,405**	**$ 5,558,592**
02427 Animal Health				
Animal Health	$ 27,333	$ 32,284	$ 4,951	$ 9,650
Investment Earnings	390	613	223	1,000
Other Revenues	15	1,066	1,051	2,800
Total Animal Health Revenue	**$ 27,738**	**$ 33,963**	**$ 11,176**	**$ 49,100**
02701 Milk Inspection				
Inspectors Assessment	$ 201,080	$ 199,163	$ (1,917)	$ 345,000
Investment Earnings	-	1,275	1,275	3,000
Total Milk Inspection	**$ 201,080**	**$ 200,438**	**$ (642)**	**$ 348,000**
02262 EGG GRADING				
Inspectors Assessment	$ 69,422	$ 84,660	$ 15,238	$ 140,000
Total EGG GRADING	**$ 69,422**	**$ 84,660**	**$ 15,238**	**$ 140,000**
06026 Diagnostic Lab Fees				
Lab Fees	$ 530,455	$ 504,029	$ (26,426)	$ 1,196,667
Other Revenues	433	1,597	1,164	$ 4,000
	$ 530,888	**$ 487,881**	**$ (25,262)**	**$ 1,200,667**
Combined State Special Revenue Total	**$ 3,335,867**	**$ 3,645,171**	**$ 335,503**	**$ 10,473,278**

Voluntary Wolf Donation Fund - per 81-7-123 MCA				
Donations	$ -	$ 861	$ 861	$ 5,000

The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control.

Security Interest Filing Fee revenues are amortized over a fixed five year cycle which started in January 2018 and ends December 2023. As the cycle gets closer to the end, more mortgage security filing fees are being amortized which causes the Security Interest Filing Fee revenue to increase over the prior year.Because of the five year cycle, Security Interst Filing Fee revenue is $13,438 higher than last year.

Per Capita Fee reporting form is due March 1, 2020 and payable by May 31, 2020. Per Captia Fee collected for the 2020 reporting period as of January 31, 2020 is $476,470. Prior years PCF collected from July 1, 2019 to January 31, 2020 is $187,903 . The Department collected $387,532 of the 2019 PCF from January 1, 2019 to January 31, 2019.

Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of $504,029 are for the period ending December 2019. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019.

MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
JANUARY 31, 2020

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
JANUARY 31, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	137.62				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 3,457,642	$ 2,897,589	$ 6,355,231	$ 6,662,168	$ 306,937
61200 OVERTIME	134,243	41,192	175,435	122,926	(52,509)
61300 OTHER/PER DIEM	1,650	1,558	3,208	6,200	2,992
61400 BENEFITS	1,501,964	1,233,666	2,735,630	2,837,839	102,209
TOTAL PERSONAL SERVICES	5,095,499	4,174,005	9,269,504	9,629,133	359,629
62000 OPERATIONS					
62100 CONTRACT	847,088	537,424	1,384,512	1,650,844	266,332
62200 SUPPLY	461,045	515,860	976,905	1,001,885	24,980
62300 COMMUNICATION	117,511	110,334	227,845	207,153	(20,692)
62400 TRAVEL	110,910	74,059	184,969	147,492	(37,477)
62500 RENT	313,252	299,369	612,621	618,059	5,438
62600 UTILITIES	37,868	18,145	56,013	56,228	215
62700 REPAIR & MAINT	92,575	110,760	203,335	175,856	(27,479)
62800 OTHER EXPENSES	325,339	317,305	642,644	753,695	111,051
TOTAL OPERATIONS	2,305,588	1,983,256	4,288,844	4,611,212	322,368
63000 EQUIPMENT					
63100 EQUIPMENT	239,636	166,245	405,881	405,881	-
TOTAL EQUIPMENT	239,636	166,245	405,881	405,881	-
68000 TRANSFERS					
68000 TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL EXPENDITURES	$ 7,640,723	$ 6,660,448	$ 14,301,171	$ 14,988,707	$ 687,536
BUDGETED FUNDS					
01100 GENERAL FUND	$ 1,530,817	$ 1,320,531	$ 2,851,348	$ 2,979,851	$ 128,503
02262 SHIELDED EGG GRADING FEES	86,602	89,102	175,704	349,393	173,689
02425 BRAND INSPECTION FEES	2,110,500	984,482	3,094,982	3,094,982	-
02426 PER CAPITA FEE	1,828,943	2,350,899	4,179,842	4,556,130	376,288
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	293,881	114,319	408,200	356,308	(51,892)
02817 MILK CONTROL	153,294	101,261	254,555	289,718	35,163
03209 MEAT & POULTRY INSPECTION	508,215	536,025	1,044,240	1,044,240	-
03032 SHELL EGG FEDERAL INSPECTION FEES	8,555	8,946	17,501	23,059	5,558
03427 FEDERAL UMBRELLA PROGRAM	332,316	446,459	778,775	779,930	1,155
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	123,279	191,721	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	664,321	510,982	1,175,303	1,194,375	19,072
TOTAL BUDGETED FUNDS	$ 7,640,723	$ 6,660,448	$ 14,301,171	$ 14,988,707	$ 687,536

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 437,223	$ 347,647	$ 784,870	$ 786,315	$ 1,445
61300 OTHER/PER DIEM	1,000	725	1,725	4,500	2,775
61400 BENEFITS	161,350	125,178	286,528	288,598	2,070
TOTAL PERSONAL SERVICES	599,573	473,550	1,073,123	1,079,413	6,290
62000 OPERATIONS					
62100 CONTRACT	54,692	99,722	154,414	243,639	89,225
62200 SUPPLY	37,626	75,120	112,746	141,701	28,955
62300 COMMUNICATION	20,955	9,912	30,867	43,852	12,985
62400 TRAVEL	8,400	6,223	14,623	2,947	(11,676)
62500 RENT	74,839	78,904	153,743	151,649	(2,094)
62700 REPAIR & MAINT	1,968	422	2,390	1,236	(1,154)
62800 OTHER EXPENSES	18,084	10,068	28,152	104,856	76,704
TOTAL OPERATIONS	216,564	280,371	496,935	689,880	192,945
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL EXPENDITURES	$ 816,137	$ 850,863	$ 1,667,000	$ 1,871,774	$ 204,774
BUDGETED FUNDS					
02426 PER CAPITA	$ 816,137	$ 850,863	$ 1,667,000	$ 1,871,774	$ 204,774
TOTAL BUDGETED FUNDS	$ 816,137	$ 850,863	$ 1,667,000	$ 1,871,774	$ 204,774

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	1.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 40,011	$ 32,219	$ 72,230	$ 73,079	$ 849
61300 OTHER/PER DIEM	250	250	500	350	(150)
61400 BENEFITS	14,202	10,814	25,016	24,216	(800)
TOTAL PERSONAL SERVICES	54,463	43,283	97,746	97,645	(101)
62000 OPERATIONS					
62100 CONTRACT	960	243	1,203	1,197	(6)
62200 SUPPLY	281	471	752	1,790	1,038
62300 COMMUNICATION	1,761	521	2,282	2,719	437
62400 TRAVEL	2,086	(496)	1,590	1,561	(29)
62500 RENT	2,788	2,338	5,126	5,576	450
62700 REPAIR & MAINT	8	3	11	6	(5)
62800 OTHER EXPENSES	600	346	946	1,892	946
TOTAL OPERATIONS	8,484	3,426	11,910	14,741	2,831
TOTAL EXPENDITURES	$ 62,947	$ 46,709	$ 109,656	$ 112,386	$ 2,730
BUDGETED FUNDS					
01100 GENERAL FUND	$ 62,947	$ 46,709	$ 109,656	$ 112,386	$ 2,730
TOTAL BUDGETED FUNDS	$ 62,947	$ 46,709	$ 109,656	$ 112,386	$ 2,730

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	3.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 98,209	$ 60,468	$ 158,677	$ 170,771	$ 12,094
61300 OTHER/PER DIEM	400	583	983	1,350	367
61400 BENEFITS	38,556	20,944	59,500	66,614	7,114
TOTAL PERSONAL SERVICES	137,165	81,995	219,160	238,735	19,575
62000 OPERATIONS					
62100 CONTRACT	5,023	5,344	10,367	13,555	3,188
62200 SUPPLY	1,314	1,967	3,281	4,300	1,019
62300 COMMUNICATION	1,981	2,264	4,245	4,320	75
62400 TRAVEL	1,556	3,571	5,127	8,236	3,109
62500 RENT	3,868	3,632	7,500	7,970	470
62700 REPAIR & MAINT	-	-	-	145	145
62800 OTHER EXPENSES	2,387	2,488	4,875	12,457	7,582
TOTAL OPERATIONS	16,129	19,266	35,395	50,983	15,588
TOTAL EXPENDITURES	$ 153,294	$ 101,261	$ 254,555	$ 289,718	$ 35,163
BUDGETED FUNDS					
02817 MILK CONTROL	$ 153,294	$ 101,261	$ 254,555	$ 289,718	$ 35,163
TOTAL BUDGETED FUNDS	$ 153,294	$ 101,261	$ 254,555	$ 289,718	$ 35,163

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	8.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 242,640	$ 213,026	$ 455,666	$ 481,515	$ 25,849
61400 BENEFITS	99,263	88,019	187,282	185,940	(1,342)
TOTAL PERSONAL SERVICES	341,903	301,045	642,948	667,455	24,507
62000 OPERATIONS					
62100 CONTRACT	17,428	21,760	39,188	16,420	(22,768)
62200 SUPPLY	4,262	10,073	14,335	13,172	(1,163)
62300 COMMUNICATION	18,989	23,147	42,136	19,216	(22,920)
62400 TRAVEL	8,032	7,899	15,931	13,352	(2,579)
62500 RENT	6,400	5,731	12,131	10,195	(1,936)
62700 REPAIR & MAINT	7,440	1,167	8,607	2,526	(6,081)
62800 OTHER EXPENSES	4,689	2,412	7,101	15,337	8,236
TOTAL OPERATIONS	67,240	72,189	139,429	90,218	(49,211)
63000 EQUIPMENT					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	$ 409,143	$ 398,234	$ 807,377	$ 782,673	$ (24,704)
BUDGETED FUNDS					
02426 PER CAPITA FEE	$ 409,143	$ 398,234	$ 807,377	$ 782,673	$ (24,704)
TOTAL BUDGET FUNDING	$ 409,143	$ 398,234	$ 807,377	$ 782,673	$ (24,704)

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	2.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 51,883	$ 46,048	$ 97,931	$ 124,378	$ 26,447
61400 BENEFITS	17,246	16,150	33,396	41,190	7,794
TOTAL PERSONAL SERVICES	69,129	62,198	131,327	165,568	34,241
62000 OPERATIONS					
62100 CONTRACT	462,835	213,883	676,718	824,412	147,694
62200 SUPPLY	1,726	720	2,446	1,686	(760)
62300 COMMUNICATION	850	1,430	2,280	4,215	1,935
62400 TRAVEL	546	607	1,153	3,372	2,219
62700 REPAIR & MAINT	-	222	222	153	(69)
62800 OTHER EXPENSES	4,397	3,438	7,835	9,119	1,284
TOTAL OPERATIONS	470,354	220,300	690,654	842,957	152,303
TOTAL EXPENDITURES	$ 539,483	$ 282,498	$ 821,981	$ 1,008,525	$ 186,544
BUDGETED FUNDS					
01100 GENERAL FUND	$ 539,483	$ 282,498	$ 821,981	$ 1,008,525	$ 186,544
TOTAL BUDGETED FUNDS	$ 539,483	$ 282,498	$ 821,981	$ 1,008,525	$ 186,544

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	3.75				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 105,800	$ 56,897	$ 162,697	$ 178,846	$ 16,149
61400 BENEFITS	42,164	27,712	69,876	74,852	4,976
TOTAL PERSONAL SERVICES	147,964	84,609	232,573	253,698	21,125
62000 OPERATIONS					
62100 CONTRACT	80,352	67,477	147,829	171,167	23,338
62200 SUPPLY	19,964	7,110	27,074	18,891	(8,183)
62300 COMMUNICATION	3,541	3,894	7,435	4,293	(3,142)
62400 TRAVEL	9,977	4,336	14,313	9,159	(5,154)
62500 RENT	43,169	6,579	49,748	53,239	3,491
62700 REPAIR & MAINT	2,299	1,561	3,860	3,721	(139)
62800 OTHER EXPENSES	25,050	30,893	55,943	25,762	(30,181)
TOTAL OPERATIONS	184,352	121,850	306,202	286,232	(19,970)
68000 TRANSFERS					
68000 TRANSFERS	-	240,000	240,000	240,000	-
TOTAL TRANSFERS	-	240,000	240,000	240,000	-
TOTAL EXPENDITURES	$ 332,316	$ 446,459	$ 778,775	$ 779,930	$ 1,155
BUDGETED FUNDS					
03427 AH FEDERAL UMBRELLA	$ 332,316	$ 446,459	$ 778,775	$ 779,930	$ 1,155
TOTAL BUDGETED FUNDS	$ 332,316	$ 446,459	$ 778,775	$ 779,930	$ 1,155

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, 2020

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

	Fiscal Year-End Actual Expenses January 2020	Projected Expenses February 2020 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	21.51				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 547,752	$ 530,113	$ 1,077,865	$ 1,141,649	$ 63,784
61400 BENEFITS	223,397	198,244	421,641	476,310	54,669
TOTAL PERSONAL SERVICES	771,149	728,357	1,499,506	1,617,959	118,453
62000 OPERATIONS					
62100 CONTRACT	103,266	34,411	137,677	110,623	(27,054)
62200 SUPPLY	339,586	309,399	648,985	641,331	(7,654)
62300 COMMUNICATION	18,804	18,272	37,076	27,531	(9,545)
62400 TRAVEL	12,704	2,593	15,297	7,865	(7,432)
62500 RENT	503	625	1,128	3,386	2,258
62600 UTILITIES	31,368	18,145	49,513	49,728	215
62700 REPAIR & MAINT	67,636	82,776	150,412	125,799	(24,613)
62800 OTHER EXPENSES	89,863	65,354	155,217	155,387	170
TOTAL OPERATIONS	663,730	531,575	1,195,305	1,121,650	(73,655)
63000 EQUIPMENT					
63100 EQUIPMENT	239,636	141,245	380,881	380,881	-
TOTAL EQUIPMENT	239,636	141,245	380,881	380,881	-
TOTAL EXPENDITURES	$ 1,674,515	$ 1,401,177	$ 3,075,692	$ 3,120,490	$ 44,798
BUDGETED FUNDS					
01100 GENERAL FUND	$ 297,650	$ 512,590	$ 810,240	$ 823,388	$ 13,148
02426 PER CAPITA FEE	589,265	185,884	775,149	787,727	12,578
03673 FEDERAL NATIONAL LAB NETWORK	123,279	191,721	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	664,321	510,982	1,175,303	1,194,375	19,072
TOTAL BUDGETED FUNDS	$ 1,674,515	$ 1,401,177	$ 3,075,692	$ 3,120,490	$ 44,798

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

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
JANUARY 31, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	4.75				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 196,169	$ 58,380	$ 254,549	$ 209,426	$ (45,123)
61400 BENEFITS	67,246	30,312	97,558	62,204	(35,354)
TOTAL PERSONAL SERVICES	263,415	88,692	352,107	271,630	(80,477)
62000 OPERATIONS					
62100 CONTRACT	4,976	705	5,681	7,326	1,645
62200 SUPPLY	7,629	6,421	14,050	17,884	3,834
62300 COMMUNICATION	3,101	3,235	6,336	9,804	3,468
62400 TRAVEL	11,405	5,979	17,384	20,255	2,871
62500 RENT	7,533	5,580	13,113	16,915	3,802
62700 REPAIR & MAINT	1,163	4,378	5,541	7,434	1,893
62800 OTHER EXPENSES	3,214	8,275	11,489	28,119	16,630
TOTAL OPERATIONS	39,021	34,573	73,594	107,737	34,143
TOTAL EXPENDITURES	$ 302,436	$ 123,265	$ 425,701	$ 379,367	$ (46,334)
BUDGETED FUNDS					
02701 MILK INSPECTION FEES	$ 293,881	$ 114,319	$ 408,200	$ 356,308	$ (51,892)
03032 SHELL EGG FEDERAL INSPECTION FEES	8,555	8,946	17,501	23,059	5,558
TOTAL BUDGET FUNDING	$ 302,436	$ 123,265	$ 425,701	$ 379,367	$ (46,334)

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	2.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 42,067	$ 40,745	$ 82,812	$ 175,796	$ 92,984
61200 OVERTIME	1,208	-	1,208	2,771	1,563
61400 BENEFITS	24,654	23,282	47,936	73,021	25,085
TOTAL PERSONAL SERVICES	67,929	64,027	131,956	251,588	119,632
62000 OPERATIONS					
62100 CONTRACT	16,420	20,741	37,161	89,198	52,037
62200 SUPPLY	76	214	290	1,467	1,177
62400 TRAVEL	951	1,837	2,788	2,250	(538)
62800 OTHER EXPENSES	1,226	2,283	3,509	4,890	1,381
TOTAL OPERATIONS	18,673	25,075	43,748	97,805	54,057
TOTAL EXPENDITURES	$ 86,602	$ 89,102	$ 175,704	$ 349,393	$ 173,689
BUDGETED FUNDS					
02262 SHIELDED EGG GRADING FEES	$ 86,602	$ 89,102	$ 175,704	$ 349,393	$ 173,689
TOTAL BUDGET FUNDING	$ 86,602	$ 89,102	$ 175,704	$ 349,393	$ 173,689

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	24.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 527,784	$ 460,341	$ 988,125	$ 972,487	$ (15,638)
61200 OVERTIME	33,839	13,658	47,497	16,643	(30,854)
61400 BENEFITS	256,779	212,756	469,535	466,529	(3,006)
TOTAL PERSONAL SERVICES	818,402	686,755	1,505,157	1,455,659	(49,498)
62000 OPERATIONS					
62100 CONTRACT	35,033	29,337	64,370	65,620	1,250
62200 SUPPLY	3,961	19,386	23,347	23,538	191
62300 COMMUNICATION	11,865	10,807	22,672	19,250	(3,422)
62400 TRAVEL	36,125	30,844	66,969	50,478	(16,491)
62500 RENT	87,954	89,068	177,022	157,286	(19,736)
62700 REPAIR & MAINT	2,894	150	3,044	1,088	(1,956)
62800 OTHER EXPENSES	142,718	154,133	296,851	312,594	15,743
TOTAL OPERATIONS	320,550	333,725	654,275	629,854	(24,421)
TOTAL EXPENDITURES	$ 1,138,952	$ 1,020,480	$ 2,159,432	$ 2,085,513	$ (73,919)
BUDGETED FUNDS					
01100 GENERAL FUND	$ 630,737	$ 478,734	$ 1,109,471	$ 1,035,552	$ (73,919)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	508,215	536,025	1,044,240	1,044,240	-
TOTAL BUDGET FUNDING	$ 1,138,952	$ 1,020,480	$ 2,159,432	$ 2,085,513	$ (73,919)

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, 2020

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

	Year-to-Date Actual Expenses January FY 2020	Projected Expenses February to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	53.11				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 1,168,104	$ 1,051,705	$ 2,219,809	$ 2,347,906	$ 128,097
61200 OVERTIME	99,196	27,534	126,730	103,512	(23,218)
61400 BENEFITS	557,107	480,255	1,037,362	1,078,365	41,003
TOTAL PERSONAL SERVICES	1,824,407	1,559,494	3,383,901	3,529,783	145,882
62000 OPERATIONS					
62100 CONTRACT	66,103	43,801	109,904	107,687	(2,217)
62200 SUPPLY	44,620	84,979	129,599	136,125	6,526
62300 COMMUNICATION	35,664	36,852	72,516	71,953	(563)
62400 TRAVEL	19,031	10,666	29,697	28,017	(1,680)
62500 RENT	86,294	106,912	193,206	211,843	18,637
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	9,167	20,081	29,248	33,748	4,500
62800 OTHER EXPENSES	33,112	37,615	70,727	83,282	12,555
TOTAL OPERATIONS	300,491	340,906	641,397	679,155	37,758
TOTAL EXPENDITURES	$ 2,124,898	$ 1,900,400	$ 4,025,298	$ 4,208,938	$ 183,640
BUDGETED FUNDS					
02425 BRAND INSPECTION FEES	$ 2,110,500	$ 984,482	$ 3,094,982	$ 3,094,982	$ -
02426 PER CAPITA FEES	14,398	915,918	930,316	1,113,956	183,640
TOTAL BUDGET FUNDING	$ 2,124,898	$ 1,900,400	$ 4,025,298	$ 4,208,938	$ 183,640

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
EXPENSE COMPARISON REPORT
JANUARY 31, 2020

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		137.62				
61000	PERSONAL SERVICES					
61100	SALARIES	$ 6,662,168	$ 3,457,642	$ 3,163,462	$ 294,180	$ 3,204,526
61200	OVERTIME	122,926	134,243	96,016	38,227	(11,317)
61300	OTHER/PER DIEM	6,200	1,650	2,350	(700)	4,550
61400	BENEFITS	2,837,839	1,501,964	1,439,785	62,179	1,335,875
	TOTAL PERSONAL SERVICES	9,629,133	5,095,499	4,701,613	393,886	4,533,634
62000	OPERATIONS					
62100	CONTRACT	1,650,844	847,088	910,111	(63,023)	803,756
62200	SUPPLY	1,001,885	461,045	406,969	54,076	540,840
62300	COMMUNICATION	207,153	117,511	94,774	22,737	89,642
62400	TRAVEL	147,492	110,910	75,979	34,931	36,582
62500	RENT	618,059	313,252	252,435	60,817	304,807
62600	UTILITIES	56,228	37,868	36,033	1,835	18,360
62700	REPAIR & MAINT	175,856	92,575	47,025	45,550	83,281
62800	OTHER EXPENSES	753,695	325,339	320,195	5,144	428,356
	TOTAL OPERATIONS	4,611,212	2,305,588	2,143,521	162,067	2,305,624
63000	EQUIPMENT					
63100	EQUIPMENT	405,881	239,636	6,918	232,718	166,245
	TOTAL EQUIPMENT	405,881	239,636	6,918	232,718	166,245
68000	TRANSFERS					
68000	TRANSFERS	342,481	-	19,939	(19,939)	342,481
	TOTAL TRANSFERS	342,481	-	19,939	(19,939)	342,481
	TOTAL	$ 14,988,707	$ 7,640,723	$ 6,871,991	$ 768,732	$ 7,347,984
FUND						
01100	GENDERAL FUND	2,979,851	$ 1,530,817	$ 1,409,993	$ 120,824	$ 1,449,034
02262	SHIELDED EGG GRADING FEES	349,393	86,602	73,994	12,608	262,791
02425	BRAND INSPECTION FEES	3,094,982	2,110,500	1,957,966	152,534	984,482
02426	PER CAPITA FEE	4,556,130	1,828,943	1,774,131	54,812	2,727,187
02427	ANIMAL HEALTH	5,721	-	-	-	5,721
02701	MILK INSPECTION FEES	356,308	293,880	187,793	106,087	62,428
02817	MILK CONTROL	289,718	153,294	143,061	10,233	136,424
03209	MEAT & POULTRY INSPECTION-FED	1,044,240	508,215	525,558	(17,343)	536,025
03032	SHELL EGG FEDERAL INSPECTION	23,059	8,556	6,768	1,788	14,503
03427	AH FEDERAL UMBRELLA	779,930	332,316	342,007	(9,691)	447,614
03673	FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	123,279	15,699	107,580	191,721
06026	DIAGNOSTIC LABORATORY FEES	1,194,375	664,321	435,021	229,300	530,054
	TOTAL BUDGET FUNDING	$ 14,988,707	$ 7,640,723	$ 6,871,991	$ 768,732	$ 7,347,984

The Department of Livestock is budgeted for $14,988,707 and 137.62 FTE in FY 2020. Personal services budget is 53% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $393,886 higher than January 2019. Operations are 50% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $162,067 higher than January 2019. Overall, Department of Livestock total expenditures were $768,732 higher than the same period last year. With 50% of the budget year lapsed, 51% of the budget is expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 786,315	$ 437,223	$ 417,534	$ 19,689	$ 349,092
61300 OTHER/PER DIEM	4,500	1,000	1,450	(450)	3,500
61400 BENEFITS	288,598	161,350	154,379	6,971	127,248
TOTAL PERSONAL SERVICES	1,079,413	599,573	573,363	26,210	479,840
62000 OPERATIONS					
62100 CONTRACT	243,639	54,692	91,897	(37,205)	188,947
62200 SUPPLY	141,701	37,626	73,024	(35,398)	104,075
62300 COMMUNICATION	43,852	20,955	29,673	(8,718)	22,897
62400 TRAVEL	2,947	8,497	9,250	(753)	(5,550)
62500 RENT	151,649	74,743	84,839	(10,096)	76,906
62700 REPAIR & MAINT	1,236	1,968	200	1,768	(732)
62800 OTHER EXPENSES	104,856	18,083	11,795	6,288	86,773
TOTAL OPERATIONS	689,880	216,564	300,678	(84,114)	473,316
68000 TRANSFERS					
68000 TRANSFERS	102,481	-	-	-	102,481
TOTAL TRANSFERS	102,481	-	-	-	102,481
TOTAL EXPENDITURES	$ 1,871,774	$ 816,137	$ 874,041	$ (57,904)	$ 1,055,637
BUDGETED FUNDS					
02426 PER CAPITA	1,871,774	$ 816,137	$ 874,041	$ (57,904)	$ 1,055,637
TOTAL BUDGETED FUNDS	$ 1,871,774	$ 816,137	$ 874,041	$ (57,904)	$ 1,055,637

Central Services And Board Of Livestock is budgeted $1,871,774 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 56% expended with 56% of payrolls complete. The personal services expended through January 2020 was $26,210 higher than January 2019. Operation expenses are 31% expended as of January 2020 and were $84,114 lower than January 2019. Overall, Central Services And Board Of Livestock total expenditures were $57,904 lower than the same period last year. With 50% of the budget year lapsed, 44% of the budget is expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		1.00				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000	PERSONAL SERVICES					
61100	SALARIES	$ 73,079	$ 40,011	$ 38,863	$ 1,148	$ 33,068
61300	OTHER/PER DIEM	350	250	150	100	100
61400	BENEFITS	24,216	14,202	13,929	273	10,014
	TOTAL PERSONAL SERVICES	97,645	54,463	52,942	1,521	43,182
62000	OPERATIONS					
62100	CONTRACT	1,197	960	584	376	237
62200	SUPPLY	1,790	281	476	(195)	1,509
62300	COMMUNICATION	2,719	1,761	1,835	(74)	958
62400	TRAVEL	1,561	2,086	925	1,161	(525)
62500	RENT	5,576	2,788	3,185	(397)	2,788
62700	REPAIR & MAINT	6	8	-	8	(2)
62800	OTHER EXPENSES	1,892	600	452	148	1,292
	TOTAL OPERATIONS	14,741	8,484	7,457	1,027	6,257
TOTAL EXPENDITURES		$ 112,386	$ 62,947	$ 60,399	$ 2,548	$ 49,439
BUDGETED FUNDS						
01100	GENERAL FUND	$ 112,386	$ 62,947	$ 60,399	$ 2,548	$ 49,439
TOTAL BUDGETED FUNDS		$ 112,386	$ 62,947	$ 60,399	$ 2,548	$ 49,439

In FY 2020, the Livestock Loss Board is budgeted $112,386 with 1.00 FTE funded with general fund. The personal services budget is 56% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $1,521 higher than January 2019. Operations are 58% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $1,027 higher than January 2019. Overall, Livestock Loss Board total expenditures were $2,548 higher than the same period last year. With 50% of the budget year lapsed, 56% of the budget is expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 170,771	$ 98,209	$ 91,971	$ 6,238	$ 72,562
61300 OTHER/PER DIEM	1,350	400	750	(350)	950
61400 BENEFITS	66,614	38,556	36,696	1,860	28,058
TOTAL PERSONAL SERVICES	238,735	137,165	129,417	7,748	101,570
62000 OPERATIONS					
62100 CONTRACT	13,555	5,023	2,929	2,094	8,532
62200 SUPPLY	4,300	1,314	1,017	297	2,986
62300 COMMUNICATION	4,320	1,981	450	1,531	2,339
62400 TRAVEL	8,236	1,556	2,071	(515)	6,680
62500 RENT	7,970	3,868	4,298	(430)	4,102
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	2,387	2,879	(492)	10,070
TOTAL OPERATIONS	50,983	16,129	13,644	2,485	34,854
TOTAL EXPENDITURES	$ 289,718	$ 153,294	$ 143,061	$ 10,233	$ 136,424
BUDGETED FUNDS					
02817 MILK CONTROL	$ 289,718	$ 153,294	$ 143,061	$ 10,233	$ 136,424
TOTAL BUDGETED FUNDS	$ 289,718	$ 153,294	$ 143,061	$ 10,233	$ 136,424

In FY 2020, The Milk Control Bureau is budgeted $289,718 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 57% expended with 56% of payrolls complete. Personal services expended as of January 2020 were $7,748 higher than January 2019. Operations are 32% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $2,485 higher than January 2019. Overall, Milk Control Bureau total expenditures were $10,233 higher 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, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	8.50				
61000 PERSONAL SERVICES					
61100 SALARIES	$ 481,515	$ 242,640	$ 233,161	$ 9,479	$ 238,875
61400 BENEFITS	185,940	99,263	96,996	2,267	86,677
TOTAL PERSONAL SERVICES	667,455	341,903	330,157	11,746	325,552
62000 OPERATIONS					
62100 CONTRACT	16,420	17,428	5,199	12,229	(1,008)
62200 SUPPLY	13,172	4,262	12,029	(7,767)	8,910
62300 COMMUNICATION	19,216	18,989	13,856	5,133	227
62400 TRAVEL	13,352	8,032	9,194	(1,162)	5,320
62500 RENT	10,195	6,400	5,288	1,112	3,795
62700 REPAIR & MAINT	2,526	7,440	3,342	4,098	(4,914)
62800 OTHER EXPENSES	15,337	4,689	11,917	(7,228)	10,648
TOTAL OPERATIONS	90,218	67,240	60,825	6,415	22,978
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	$ 782,673	$ 409,143	$ 390,982	$ 18,161	$ 373,530
FUND					
02426 PER CAPITA FEE	$ 782,673	$ 409,143	$ 390,982	$ 18,161	$ 373,530
TOTAL BUDGET FUNDING	$ 782,673	$ 409,143	$ 390,982	$ 18,161	$ 373,530

The State Veteriniarn Office includes Import and Alternative Livestock. In FY 2020, the State Veterinarian Import Office is budgeted $782,673 with 8.50 FTE and is funded with per capita fees. The personal services budget is 51% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $11,746 higher than January 2019. Operations are 75% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $6,415 higher than January 2019. The total budget is 52% expended with 50% of the year lapsed. This is $18,161 more than the same period in FY 2019.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		2.00			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 124,378	$ 51,883	$ 60,030	$ (8,147)	$ 72,495
61400 BENEFITS	41,190	17,246	22,626	(5,380)	23,944
TOTAL PERSONAL SERVICES	165,568	69,129	82,656	(13,527)	96,439
62000 OPERATIONS					
62100 CONTRACT	824,412	462,835	475,346	(12,511)	361,577
62200 SUPPLY	1,686	1,726	1,207	519	(40)
62300 COMMUNICATION	4,215	850	2,557	(1,707)	3,365
62400 TRAVEL	3,372	546	507	39	2,826
62700 REPAIR & MAINT	153	-	35	(35)	153
62800 OTHER EXPENSES	9,119	4,397	3,145	1,252	4,722
TOTAL OPERATIONS	842,957	470,354	482,797	(12,443)	372,603
TOTAL EXPENDITURES	$ 1,008,525	$ 539,483	$ 565,453	$ (25,970)	$ 469,042
BUDGETED FUNDS					
01100 GENERAL FUND	$ 1,008,525	$ 539,483	$ 565,453	$ (25,970)	$ 469,042
TOTAL BUDGETED FUNDS	$ 1,008,525	$ 539,483	$ 565,453	$ (25,970)	$ 469,042

The Designated Surveillance Area (DSA) is budgeted for $1,008,525 and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 42% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $13,527 lower than January 2019. Operations are 56% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $12,443 lower than January 2019. Overall, DSA total expenditures were $25,970 lower than the same period last year with 53% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		3.75			
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 178,846	$ 105,800	$ 46,223	$ 59,577	$ 73,046
61400 BENEFITS	74,852	42,164	20,387	21,777	32,688
TOTAL PERSONAL SERVICES	253,698	147,964	66,610	81,354	105,734
62000 OPERATIONS					
62100 CONTRACT	171,167	80,352	180,307	(99,955)	90,815
62200 SUPPLY	18,891	19,964	6,057	13,907	(1,073)
62300 COMMUNICATION	4,293	3,541	2,853	688	752
62400 TRAVEL	9,159	9,977	7,835	2,142	(818)
62500 RENT	53,239	43,169	36,310	6,859	10,070
62700 REPAIR & MAINT	3,721	2,299	752	1,547	1,422
62800 OTHER EXPENSES	25,762	25,050	14,426	10,624	712
TOTAL OPERATIONS	286,232	184,352	248,540	(64,188)	101,880
63000 EQUIPMENT					
63100 EQUIPMENT	-	-	6,918	(6,918)	-
TOTAL EQUIPMENT	-	-	6,918	(6,918)	-
68000 TRANSFERS					
68000 TRANSFERS	240,000	-	19,939	(19,939)	240,000
TOTAL TRANSFERS	240,000	-	19,939	(19,939)	240,000
TOTAL EXPENDITURES	$ 779,930	$ 332,316	$ 342,007	$ (9,691)	$ 447,614
BUDGETED FUNDS					
03427 AH FEDERAL UMBRELLA	$ 779,930	$ 332,316	$ 342,007	$ (9,691)	$ 447,614
TOTAL BUDGETED FUNDS	$ 779,930	$ 332,316	$ 342,007	$ (9,691)	$ 447,614

The Federal Animal Health Disease Grants are budgeted for $779,930 and 3.75 FTE in FY 2020 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 58% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $81,354 higher than January 2019. Operations are 64% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $64,188 lower than January 2019. Overall, Federal Animal Health Disease Grants total expenditures were $9,691 lower than the same period last year with 43% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	21.51				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 1,141,649	$ 547,752	$ 479,079	$ 68,673	$ 593,897
61400 BENEFITS	476,310	223,397	214,611	8,786	252,913
TOTAL PERSONAL SERVICES	1,617,959	771,149	693,690	77,459	846,810
62000 OPERATIONS					
62100 CONTRACT	110,623	103,266	45,698	57,568	7,357
62200 SUPPLY	641,331	339,586	277,586	62,000	301,745
62300 COMMUNICATION	27,531	18,804	2,693	16,111	8,727
62400 TRAVEL	7,865	12,704	3,601	9,103	(4,839)
62500 RENT	3,386	503	4,508	(4,005)	2,883
62600 UTILITIES	49,728	31,368	29,533	1,835	18,360
62700 REPAIR & MAINT	125,799	67,636	30,688	36,948	58,163
62800 OTHER EXPENSES	155,387	89,863	76,351	13,512	65,524
TOTAL OPERATIONS	1,121,650	663,730	470,658	193,072	457,920
63000 EQUIPMENT					
63100 EQUIPMENT	380,881	239,636	-	239,636	141,245
TOTAL EQUIPMENT	380,881	239,636	-	239,636	141,245
TOTAL	$ 3,120,490	$ 1,674,515	$ 1,164,348	$ 510,167	$ 1,445,975
BUDGETED FUNDS					
01100 GENERAL FUND	$ 823,388	$ 297,650	$ 262,632	$ 35,018	$ 525,738
02426 PER CAPITA FEE	787,727	589,265	439,540	149,725	198,462
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	123,279	15,699	107,580	191,721
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	664,321	435,021	229,300	530,054
TOTAL BUDGET FUNDING	$ 3,120,490	$ 1,674,515	$ 1,164,348	$ 510,167	$ 1,445,975

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

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

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

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

The diagnostic laboratory is budgeted for $3,120,490 and 21.51 FTE in FY 2020. It is funded with 01100 general fund of $823,388, 02426 per capita fee of $787,727, federal funds of $315,000, and 06026 diagnostic laboratory fees of $1,194,375. Personal services are 48% expended with 56% of payrolls complete. Personal services expended as of January 2020 were $77,459 higher than January 2019. Operations are 59% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $193,072 higher than January 2019. Overall, Diagnostic Laboratory total expenditures were $510,167 higher 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, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		4.75			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 209,426	$ 196,169	$ 109,972	$ 86,197	$ 13,257
61400 BENEFITS	62,204	67,246	47,000	20,246	(5,042)
TOTAL PERSONAL SERVICES	271,630	263,415	156,972	106,443	8,215
62000 OPERATIONS					
62100 CONTRACT	7,326	4,976	2,736	2,240	2,350
62200 SUPPLY	17,884	7,629	2,367	5,262	10,255
62300 COMMUNICATION	9,804	3,101	2,478	623	6,703
62400 TRAVEL	20,255	11,405	3,982	7,423	8,850
62500 RENT	16,915	7,533	5,708	1,825	9,382
62700 REPAIR & MAINT	7,434	1,163	2,133	(970)	6,271
62800 OTHER EXPENSES	28,119	3,214	6,729	(3,515)	24,905
TOTAL OPERATIONS	107,737	39,021	26,133	12,888	68,716
TOTAL	$ 379,367	$ 302,436	$ 183,105	$ 119,331	$ 76,931
BUDGETED FUNDS					
02701 MILK INSPECTION FEES	$ 356,308	$ 293,880	$ 176,337	$ 117,543	62,428
03032-2 SHELL EGG FEDERAL INSPECTION F	23,059	8,556	6,768	1,788	14,503
TOTAL BUDGET FUNDING	$ 379,367	$ 302,436	$ 183,105	$ 119,331	$ 76,931

In FY 2020, the Milk and Egg Inspection program is budgeted $379,367 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of $356,308 and Shell Egg Federal Inspection Fees of $23,059. The personal services budget is 97% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $106,443 higher than January 2019. Operations are 36% expended with 50% of the budget year lapsed. Overall, operation expenses as of January 2020 were $12,888 higher than January 2019. Total Milk Inspection expenditures were $119,331 higher than the same period last year. With 50% of the budget year lapsed, 80% of the budget is expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE	2.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 175,796	$ 42,067	$ 31,585	$ 10,482	$ 133,729
61102 OVERTIME	2,771	1,208	1,205	3	1,563
61400 BENEFITS	73,021	24,654	19,345	5,309	48,367
TOTAL PERSONAL SERVICES	251,588	67,929	52,135	15,794	183,659
62000 OPERATIONS					
62100 CONTRACT	89,198	16,420	20,348	(3,928)	72,778
62200 SUPPLY	1,467	76	232	(156)	1,391
62400 TRAVEL	2,250	951	-	951	1,299
62800 OTHER EXPENSES	4,890	1,226	1,279	(53)	3,664
TOTAL OPERATIONS	97,805	18,673	21,859	(3,186)	79,132
TOTAL	$ 349,393	$ 86,602	$ 73,994	$ 12,608	$ 262,791
BUDGETED FUNDS					
02262 SHIELDED EGG GRADING FEES	$ 349,393	$ 86,602	$ 73,994	$ 12,608	$ 262,791
TOTAL BUDGET FUNDING	$ 349,393	$ 86,602	$ 73,994	$ 12,608	$ 262,791

The Shielded Egg Grading Program is budgeted $349,393 with 2.50 FTE in FY 2020 and is funded with Egg Grading fees. Personal services budget is 27% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $15,794 higher than January 2019. Operations are 19% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $3,186 lower than January 2019. Overall, the Egg Grading program total expenditures were $12,608 higher than the same period last year with 25% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK

BUDGETARY EXPENSE COMPARISON REPORT
JANUARY 31, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		24.50			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 972,487	$ 527,784	$ 470,671	$ 57,113	$ 444,703
61102 OVERTIME	16,643	33,839	23,745	10,094	(17,196)
61400 BENEFITS	466,529	256,779	241,307	15,472	209,750
TOTAL PERSONAL SERVICES	1,455,659	818,402	735,723	82,679	637,257
62000 OPERATIONS					
62100 CONTRACT	65,620	35,033	43,755	(8,722)	30,587
62200 SUPPLY	23,538	3,961	4,932	(971)	19,577
62300 COMMUNICATION	19,250	11,865	9,896	1,969	7,385
62400 TRAVEL	50,478	36,125	27,947	8,178	14,353
62500 RENT	157,286	87,954	64,986	22,968	69,332
62700 REPAIR & MAINT	1,088	2,894	1,020	1,874	(1,806)
62800 OTHER EXPENSES	312,594	142,718	158,808	(16,090)	169,876
TOTAL OPERATIONS	629,854	320,550	311,344	9,206	309,304
TOTAL EXPENDITURES	$ 2,085,513	$ 1,138,952	$ 1,047,067	$ 91,885	$ 946,561
BUDGETED FUNDS					
01100 GENDERAL FUND	$ 1,035,552	$ 630,737	$ 521,509	$ 109,228	$ 404,815
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	508,215	525,558	(17,343)	536,025
TOTAL BUDGET FUNDING	$ 2,085,513	$ 1,138,952	$ 1,047,067	$ 91,885	$ 946,561

In FY 2020, Meat Inspection is budgeted $2,085,513 with 24.50 FTE. The bureau is funded with genderal fund of $1,035,552, Meat & Poultry Inspection-Fed of $1,044,240 and $5,721 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 56% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $82,679 higher than January 2019. Operations are 51% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $9,206 higher than January 2019. Overall, Meat Inspection total expenditures were $91,885 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, 2020

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses January FY 2020	Same Period Prior Year Actual Expenses January FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE		53.11			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	$ 2,347,906	$ 1,168,104	$ 1,184,373	$ (16,269)	$ 1,179,802
61200 OVERTIME	103,512	99,196	71,066	28,130	4,316
61400 BENEFITS	1,078,365	557,107	572,509	(15,402)	521,258
TOTAL PERSONAL SERVICES	3,529,783	1,824,407	1,827,948	(3,541)	1,705,376
62000 OPERATIONS					
62100 CONTRACT	107,687	66,103	41,312	24,791	41,584
62200 SUPPLY	136,125	44,620	28,042	16,578	91,505
62300 COMMUNICATION	71,953	35,664	28,483	7,181	36,289
62400 TRAVEL	28,017	19,031	10,570	8,461	8,986
62500 RENT	211,843	86,294	67,560	18,734	125,549
62600 UTILITIES	6,500	6,500	6,500	-	-
62700 REPAIR & MAINT	33,748	9,167	8,855	312	24,581
62800 OTHER EXPENSES	83,282	33,112	32,414	698	50,170
TOTAL OPERATIONS	679,155	300,491	223,736	76,755	378,664
TOTAL	$ 4,208,938	$ 2,124,898	$ 2,051,684	$ 73,214	$ 2,084,040
BUDGETED FUNDS					
02425 BRAND INSPECTION FEES	$ 3,094,982	$ 2,110,500	$ 1,957,966	$ 152,534	$ 984,482
02426 PER CAPITA FEES	1,113,956	14,398	93,718	(79,320)	1,099,558
TOTAL BUDGET FUNDING	$ 4,208,938	$ 2,124,898	$ 2,051,684	$ 73,214	$ 2,084,040

In FY 2020, Brands Enforcement is budgeted for $4,208,938 with 53.11 FTE. It is funded with Brand Inspection Fees of $3,094,982 and Per Capita Fees of $1,113,956. Personal services budget is 52% expended with 56% of payrolls complete. Personal services expended as of January 2020 was $3,541 lower than January 2019. Operations are 44% expended with 50% of the budget year lapsed. Operation expenses as of January 2020 were $76,755 higher than January 2019. Overall, Brands Enforcement total expenditures were $73,214 higher than the same period last year. With 50% of the budget year lapsed, 50% of the budget has been expended.

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