

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

**MONTANA DEPARTMENT OF LIVESTOCK  
HOUSE BILL 2 AND PAYPLAN  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

	FY 2018 Budget	Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
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**BUDGETED FTE** 135.62

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 5,774,619	\$ 1,234,995	\$ 1,236,362	\$ (1,367)	\$ 4,539,624
61200 OVERTIME	83,872	18,248	5,677	12,571	65,624
61300 OTHER/PER DIEM	89,772	1,200	1,750	(550)	88,572
61400 BENEFITS	2,457,697	564,358	517,178	47,180	1,893,339
TOTAL PERSONAL SERVICES	8,405,960	1,818,801	1,760,967	57,834	6,587,159
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,504,532	194,008	110,944	83,064	1,310,524
62200 SUPPLY	834,504	164,433	167,080	(2,647)	670,071
62300 COMMUNICATION	217,045	46,309	45,449	860	170,736
62400 TRAVEL	164,229	31,398	26,329	5,069	132,831
62500 RENT	513,984	127,366	112,458	14,908	386,618
62600 UTILITIES	63,245	17,960	17,240	720	45,285
62700 REPAIR & MAINT	192,795	26,572	54,808	(28,236)	166,223
62800 OTHER EXPENSES	589,097	48,351	108,495	(60,144)	540,746
TOTAL OPERATIONS	4,079,431	656,397	642,803	13,594	3,423,034
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	15,000	-	-	-	15,000
TOTAL EQUIPMENT	15,000	-	-	-	15,000
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	392,326	97,391	95,326	2,065	294,935
TOTAL TRANSFERS	392,326	97,391	95,326	2,065	294,935
<b>69000 CAPITAL LEASES</b>					
69000 LEASES	13,836	2,307	3,459	(1,152)	11,529
TOTAL LEASES	13,836	2,307	3,459	(1,152)	11,529
TOTAL	\$ 12,906,553	\$ 2,574,896	\$ 2,502,555	\$ 72,341	\$ 10,331,657

**FUND**

01100 GENERAL FUND	\$ 2,619,553	\$ 340,824	\$ 285,664	\$ 55,160	\$ 2,278,729
02262 SHIELDED EGG GRADING FEES	344,173	29,722	28,727	995	314,451
02425 BRAND INSPECTION FEES	2,983,147	782,342	688,922	93,420	2,200,805
02426 PER CAPITA FEE	3,211,373	911,556	662,458	249,098	2,299,817
02427 ANIMAL HEALTH	5,718	-	404,794	(404,794)	5,718
02701 MILK INSPECTION FEES	347,704	60,122	59,189	933	287,582
02817 MILK CONTROL	388,593	51,971	58,305	(6,334)	336,622
03209 MEAT & POULTRY INSPECTION	919,269	177,666	168,785	8,881	741,603
03032 SHELL EGG FEDERAL INSPECTION FEES	21,000	3,966	4,682	(716)	17,034
03427 AH FEDERAL UMBRELLA	853,857	82,317	127,388	(45,071)	771,540
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,585	-	13,641	(13,641)	30,585
06026 DIAGNOSTIC LABORATORY FEES	1,181,581	134,410	-	134,410	1,047,171
TOTAL BUDGET FUNDING	\$ 12,906,553	\$ 2,574,896	\$ 2,502,555	\$ 72,341	\$ 10,331,657

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 expense double in June. This is because May and June's expenses are both recorded in June.

The Department of Livestock is budgeted for \$12,906,553 and 135.62 FTE in FY 2017. Personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$57,834 higher than September 2016. Operations are 16% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$13,594 higher than September 2016. Overall, Department of Livestock total expenditures were \$72,341 higher than the same period last year. With 25% of the budget year lapsed, 20% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
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**BUDGETED FTE** 13.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 607,075	\$ 132,499	\$ 224,993	\$ (92,494)	\$ 474,576
61300 OTHER/PER DIEM	3,750	650	800	(150)	3,100
61400 BENEFITS	213,296	52,936	60,784	(7,848)	160,360
TOTAL PERSONAL SERVICES	824,121	186,085	286,577	(100,492)	638,036
<b>62000 OPERATIONS</b>					
62100 CONTRACT	207,532	49,292	24,749	24,543	158,240
62200 SUPPLY	87,706	44,285	10,575	33,710	43,421
62300 COMMUNICATION	28,476	10,937	3,713	7,224	17,539
62400 TRAVEL	20,057	2,819	3,020	(201)	17,238
62500 RENT	223,658	37,729	25,851	11,878	185,929
62700 REPAIR & MAINT	1,065	170	2	168	895
62800 OTHER EXPENSES	16,447	1,823	3,492	(1,669)	14,624
TOTAL OPERATIONS	584,941	147,055	71,402	75,653	437,886
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	95,326	97,391	95,326	2,065	(2,065)
TOTAL TRANSFERS	95,326	97,391	95,326	2,065	(2,065)
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,504,388</b>	<b>\$ 430,531</b>	<b>\$ 453,305</b>	<b>\$ (22,774)</b>	<b>\$ 1,073,857</b>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA	\$ 1,504,388	\$ 430,531	\$ 453,305	\$ (22,774)	\$ 1,073,857
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,504,388</b>	<b>\$ 430,531</b>	<b>\$ 453,305</b>	<b>\$ (22,774)</b>	<b>\$ 1,073,857</b>

Personal Services were higher in FY 2017 than FY 2018. The difference was the former Executive Officer payout.

Contract services are higher in FY 2018 than FY 2017. During 2017 Legislative Session, all of SITSD (State Information Technology Services Division) was budgeted in CSD. In prior years, SITSD was expensed to the other divisions and bureaus.

Supply expense is considerable higher in FY 2018. The Department has started purchasing replacing computers earlier in FY 2018 than FY 2017. The majority of the replacement computers for FY 2017 were purchased before the end of August 2017.

Rent is higher in FY 2018 than FY 2017. The Department began expensing rent in the month the expense accrued. In prior years, rent was expensed when it was paid, which was the month after it was incurred. Rent is not due at the beginning of the month.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
<b>BUDGETED FTE</b>		1.00			
<b>HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES</b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 59,082	\$ 12,162	\$ 12,147	\$ 15	\$ 46,920
61300 OTHER/PER DIEM	600	250	400	(150)	350
61400 BENEFITS	20,159	4,815	4,688	127	15,344
TOTAL PERSONAL SERVICES	<u>79,841</u>	<u>17,227</u>	<u>17,235</u>	<u>(8)</u>	<u>62,614</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	862	526	366	160	336
62200 SUPPLY	907	92	114	(22)	815
62300 COMMUNICATION	2,115	371	442	(71)	1,744
62400 TRAVEL	2,364	1,062	1,229	(167)	1,302
62500 RENT	4,873	1,340	918	422	3,533
62700 REPAIR & MAINT	81	47	235	(188)	34
62800 OTHER EXPENSES	803	119	-	119	684
TOTAL OPERATIONS	<u>12,005</u>	<u>3,557</u>	<u>3,304</u>	<u>253</u>	<u>8,448</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 91,846</u>	<u>\$ 20,784</u>	<u>\$ 20,539</u>	<u>\$ 245</u>	<u>\$ 71,062</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 91,846	\$ 20,784	\$ 20,539	\$ 245	\$ 71,062
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 91,846</u>	<u>\$ 20,784</u>	<u>\$ 20,539</u>	<u>\$ 245</u>	<u>\$ 71,062</u>

Under direction of the Budget Director, the Department submitted a plan to reduce General Fund programs by 10%. The reduction is established by 17-7-140, MCA. The budget presented does not include the 10% reduction plan as it has not been implemented by the the Office of Budget and Program Planning (OBPP).

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 2017, the Livestock Loss Board is budgeted \$91,846 with 1.00 FTE funded with general fund. The personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$8 lower than September 2016. Operations are 30% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$253 higher than September 2016. Overall, Livestock Loss Board total expenditures were \$245 higher than the same period last year. With 25% of the budget year lapsed, 23% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2018 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2018	Prior Year Actual Expenses September FY 2017		

<b>BUDGETED FTE</b>	3.00
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 176,960	\$ 31,470	\$ 34,464	\$ (2,994)	\$ 145,490
61300 OTHER/PER DIEM	1,550	300	550	(250)	1,250
61400 BENEFITS	68,936	12,602	13,372	(770)	56,334
<b>TOTAL PERSONAL SERVICES</b>	<u>247,446</u>	<u>44,372</u>	<u>48,386</u>	<u>(4,014)</u>	<u>203,074</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	11,616	2,477	3,251	(774)	9,139
62200 SUPPLY	3,093	72	499	(427)	3,021
62300 COMMUNICATION	3,677	247	807	(560)	3,430
62400 TRAVEL	4,360	1,077	2,945	(1,868)	3,283
62500 RENT	17,621	2,938	1,481	1,457	14,683
62700 REPAIR & MAINT	191	-	147	(147)	191
62800 OTHER EXPENSES	3,008	788	789	(1)	2,220
<b>TOTAL OPERATIONS</b>	<u>43,566</u>	<u>7,599</u>	<u>9,919</u>	<u>(2,320)</u>	<u>35,967</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 291,012</u>	<u>\$ 51,971</u>	<u>\$ 58,305</u>	<u>\$ (6,334)</u>	<u>\$ 239,041</u>
<b>BUDGETED FUNDS</b>					
02817 MILK CONTROL	\$ 291,012	\$ 51,971	\$ 58,305	\$ (6,334)	\$ 239,041
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 291,012</u>	<u>\$ 51,971</u>	<u>\$ 58,305</u>	<u>\$ (6,334)</u>	<u>\$ 239,041</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 2017, The Milk Control Bureau is budgeted \$291,012 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 18% expended with 21% of payrolls complete. Personal services expended as of September 2017 were \$4,014 lower than September 2016. Operations are 17% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$2,320 lower than September 2016. Overall, Milk Control Bureau total expenditures were \$6,334 lower than the same period last year. With 25% of the budget year lapsed, 18% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

**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 September FY 2018	Prior Year Actual Expenses September FY 2017		

**BUDGETED FTE** 20.01

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

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 932,688	\$ 211,214	\$ 174,737	\$ 36,477	\$ 721,474
61400 BENEFITS	362,712	89,708	75,598	14,110	273,004
<b>TOTAL PERSONAL SERVICES</b>	<u>1,295,400</u>	<u>300,922</u>	<u>250,335</u>	<u>50,587</u>	<u>994,478</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	104,069	19,739	14,313	5,426	84,330
62200 SUPPLY	518,029	77,069	78,831	(1,762)	440,960
62300 COMMUNICATION	39,931	5,772	7,838	(2,066)	34,159
62400 TRAVEL	7,948	933	74	859	7,015
62500 RENT	2,227	1,645	443	1,202	582
62600 UTILITIES	52,679	10,548	10,740	(192)	42,131
62700 REPAIR & MAINT	99,069	16,651	24,203	(7,552)	82,418
62800 OTHER EXPENSES	131,192	24,744	28,265	(3,521)	106,448
<b>TOTAL OPERATIONS</b>	<u>955,144</u>	<u>157,101</u>	<u>164,707</u>	<u>(7,606)</u>	<u>798,043</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	15,000	-	-	-	15,000
<b>TOTAL EQUIPMENT</b>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>
<b>69000 LEASES</b>					
69000 LEASES	13,836	2,307	3,459	(1,152)	11,529
<b>TOTAL LEASES</b>	<u>13,836</u>	<u>2,307</u>	<u>3,459</u>	<u>(1,152)</u>	<u>11,529</u>
<b>TOTAL</b>	<u>\$ 2,279,380</u>	<u>\$ 460,330</u>	<u>\$ 418,501</u>	<u>\$ 41,829</u>	<u>\$ 1,819,050</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 616,544	\$ 24,998	\$ 66	\$ 24,932	\$ 591,546
02426 PER CAPITA FEE	450,670	300,922	-	300,922	149,748
02427 ANIMAL HEALTH LAB FEES	-	-	404,794	(404,794)	-
03673 FEDERAL ANIMAL HEALTH DISEASE GRANT	30,585	-	13,641	(13,641)	30,585
06026 DIAGNOSTIC LABORATORY FEES	1,181,581	134,410	-	134,410	1,047,171
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,279,380</u>	<u>\$ 460,330</u>	<u>\$ 418,501</u>	<u>\$ 41,829</u>	<u>\$ 1,819,050</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.

During the 2017 legislative session, legislation was passed which created a proprietary fund for the Diagnostic Laboratory fees. To compare the current year to prior year, Fund 02427 Animal Health Lab Fees expenses are similar to the 06026 Diagnostic Laboratory Fees.

The main lab is budgeted for \$2,279,380 and 20.01 FTE in FY 2017. It is funded with general fund of \$616,544, per capita fee of \$450,670, federal funds of \$30,585, and diagnostic laboratory fees of \$1,181,581. Personal services are 23% expended with 21% of payrolls complete. Personal services expended as of September 2017 were \$50,587 higher than September 2016. Operations are 16% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$7,606 lower than September 2016. Overall, Main Lab total expenditures were \$41,829 higher than the same period last year. With 25% of the budget year lapsed, 20% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

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

**BUDGETED FTE** 1.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 78,694	\$ 16,052	\$ 11,411	\$ 4,641	\$ 62,642
61400 BENEFITS	30,603	8,133	4,570	3,563	22,470
TOTAL PERSONAL SERVICES	<u>109,297</u>	<u>24,185</u>	<u>15,981</u>	<u>8,204</u>	<u>85,112</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	4,195	1,361	600	761	2,834
62200 SUPPLY	26,473	6,074	7,695	(1,621)	20,399
62300 COMMUNICATION	716	25	165	(140)	691
62400 TRAVEL	1,290	-	6	(6)	1,290
62600 UTILITIES	2,786	912	-	912	1,874
62700 REPAIR & MAINT	9,177	6,681	250	6,431	2,496
62800 OTHER EXPENSES	4,516	2,778	587	2,191	1,738
TOTAL OPERATIONS	<u>49,153</u>	<u>17,831</u>	<u>9,303</u>	<u>8,528</u>	<u>31,322</u>
TOTAL	<u>\$ 158,450</u>	<u>\$ 42,016</u>	<u>\$ 25,284</u>	<u>\$ 16,732</u>	<u>\$ 116,434</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 158,450	\$ 42,016	\$ 25,284	\$ 16,732	\$ 116,434
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 158,450</u>	<u>\$ 42,016</u>	<u>\$ 25,284</u>	<u>\$ 16,732</u>	<u>\$ 116,434</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 2017, the Milk Laboratory budget is \$158,450, and has 1.50 FTE funded with general fund. Personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$8,204 higher than September 2016. Operations are 36% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$8,528 higher than September 2016. Overall, milk lab total expenditures were \$16,732 higher than the same period last year. The total milk lab budget is 27% expended with % 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  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison		Balance of Budget Available
		Actual Expenses September FY 2018	Prior Year Actual Expenses September FY 2017			
FY 2018 Budget						
<b>BUDGETED FTE</b>		<b>8.50</b>				
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 478,309	\$ 107,659	\$ 92,164	\$ 15,495	\$ 370,650	
61400 BENEFITS	185,861	41,203	36,612	4,591	144,658	
TOTAL PERSONAL SERVICES	<u>664,170</u>	<u>148,862</u>	<u>128,776</u>	<u>20,086</u>	<u>515,308</u>	
<b>62000 OPERATIONS</b>						
62100 CONTRACT	16,881	4,881	5,942	(1,061)	12,000	
62200 SUPPLY	9,355	7,373	7,674	(301)	1,982	
62300 COMMUNICATION	21,914	7,559	9,924	(2,365)	14,355	
62400 TRAVEL	4,592	1,447	2,071	(624)	3,145	
62500 RENT	3,913	1,679	1,853	(174)	2,234	
62700 REPAIR & MAINT	6,277	579	26,233	(25,654)	5,698	
62800 OTHER EXPENSES	7,352	1,040	2,607	(1,567)	6,312	
TOTAL OPERATIONS	<u>70,284</u>	<u>24,558</u>	<u>56,304</u>	<u>(31,746)</u>	<u>45,726</u>	
TOTAL	<u>\$ 734,454</u>	<u>\$ 173,420</u>	<u>\$ 185,080</u>	<u>\$ (11,660)</u>	<u>\$ 561,034</u>	
<b>FUND</b>						
02426 PER CAPITA FEE	<u>\$ 734,454</u>	<u>\$ 173,420</u>	<u>\$ 185,080</u>	<u>\$ (11,660)</u>	<u>\$ 561,034</u>	
TOTAL BUDGET FUNDING	<u>\$ 734,454</u>	<u>\$ 173,420</u>	<u>\$ 185,080</u>	<u>\$ (11,660)</u>	<u>\$ 561,034</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 State Veterinarian Office includes Import and Alternative Livestock. In FY 2017, the State Veterinarian Import Office is budgeted \$734,454 with 8.10 FTE funded with per capita fees. The personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$20,086 higher than September 2016. Operations are 35% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$31,746 lower than September 2016. The repair and maintenance includes a contract for the US Herds system of \$25,000. The total budget is 24% expended with 25% of the year lapsed. This is \$11,660 less than the same period in FY 2016.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	<b>2.00</b>
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 117,326	\$ 25,268	\$ 24,360	\$ 908	\$ 92,058
61400 BENEFITS	44,376	9,547	9,114	433	34,829
TOTAL PERSONAL SERVICES	161,702	34,815	33,474	1,341	126,887
<b>62000 OPERATIONS</b>					
62100 CONTRACT	661,025	36,550	25,176	11,374	624,475
62200 SUPPLY	4,445	324	339	(15)	4,121
62300 COMMUNICATION	3,501	336	582	(246)	3,165
62700 REPAIR & MAINT	359	50	-	50	309
62800 OTHER EXPENSES	1,311	2,155	475	1,680	(844)
TOTAL OPERATIONS	675,152	40,364	27,359	13,005	634,788
<b>TOTAL EXPENDITURES</b>	<b>\$ 836,854</b>	<b>\$ 75,179</b>	<b>\$ 60,833</b>	<b>\$ 14,346</b>	<b>\$ 761,675</b>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 836,854	\$ 75,179	\$ 60,833	\$ 14,346	\$ 761,675
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 836,854</b>	<b>\$ 75,179</b>	<b>\$ 60,833</b>	<b>\$ 14,346</b>	<b>\$ 761,675</b>

Contract services are higher in FY 2018 than FY 2017. There has been an increase in testing over the prior year.

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

The Designated Surveillance Area (DSA) is budgeted for \$836,854 and 2.00 FTE in FY 2018 and is funded with general funds. The personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$1,341 higher than September 2016. Operations are 6% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$13,005 higher than September 2016. Overall, DSA total expenditures were \$14,346 higher than the same period last year with 9% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	3.75
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 251,712	\$ 24,094	\$ 37,283	\$ (13,189)	\$ 227,618
61400 BENEFITS	107,877	10,284	14,963	(4,679)	97,593
TOTAL PERSONAL SERVICES	359,589	34,378	52,246	(17,868)	325,211
<b>62000 OPERATIONS</b>					
62100 CONTRACT	102,553	8,303	8,659	(356)	94,250
62200 SUPPLY	10,923	1,838	2,360	(522)	9,085
62300 COMMUNICATION	4,098	1,474	1,907	(433)	2,624
62400 TRAVEL	7,193	4,580	1,691	2,889	2,613
62500 RENT	38,945	29,270	50,402	(21,132)	9,675
62700 REPAIR & MAINT	5,940	75	822	(747)	5,865
62800 OTHER EXPENSES	27,616	2,399	9,301	(6,902)	25,217
TOTAL OPERATIONS	197,268	47,939	75,142	(27,203)	149,329
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	297,000	-	-	-	297,000
TOTAL TRANSFERS	297,000	-	-	-	297,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 853,857</b>	<b>\$ 82,317</b>	<b>\$ 127,388</b>	<b>\$ (45,071)</b>	<b>\$ 771,540</b>
<b><u>BUDGETED FUNDS</u></b>					
03427 AH FEDERAL UMBRELLA	\$ 853,857	\$ 82,317	\$ 127,388	\$ (45,071)	\$ 771,540
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 853,857</b>	<b>\$ 82,317</b>	<b>\$ 127,388</b>	<b>\$ (45,071)</b>	<b>\$ 771,540</b>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
	Actual Expenses September FY 2018	Prior Year Actual Expenses September FY 2017		

**BUDGETED FTE** 4.75

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 211,609	\$ 37,664	\$ 37,087	\$ 577	\$ 173,945
61400 BENEFITS	90,690	15,990	15,465	525	74,700
<b>TOTAL PERSONAL SERVICES</b>	<b>302,299</b>	<b>53,654</b>	<b>52,552</b>	<b>1,102</b>	<b>248,645</b>

**62000 OPERATIONS**

62100 CONTRACT	5,616	3,251	2,279	972	2,365
62200 SUPPLY	4,687	949	1,484	(535)	3,738
62300 COMMUNICATION	7,957	920	1,047	(127)	7,037
62400 TRAVEL	23,350	3,441	2,735	706	19,909
62500 RENT	6,682	536	746	(210)	6,146
62700 REPAIR & MAINT	3,200	110	165	(55)	3,090
62800 OTHER EXPENSES	14,913	1,227	2,863	(1,636)	13,686
<b>TOTAL OPERATIONS</b>	<b>66,405</b>	<b>10,434</b>	<b>11,319</b>	<b>(885)</b>	<b>55,971</b>

<b>TOTAL</b>	<b>\$ 368,704</b>	<b>\$ 64,088</b>	<b>\$ 63,871</b>	<b>\$ 217</b>	<b>\$ 304,616</b>
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**BUDGETED FUNDS**

02701 MILK INSPECTION FEES	\$ 347,704	\$ 60,122	\$ 59,189	\$ 933	287,582
03032-2 FEDERAL ANIMAL HEALTH	21,000	3,966	4,682	(716)	17,034
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 368,704</b>	<b>\$ 64,088</b>	<b>\$ 63,871</b>	<b>\$ 217</b>	<b>\$ 304,616</b>

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

In FY 2017, the Milk and Egg Inspection program is budgeted \$368,704 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$347,704 and Federal Animal Health of \$21,000. The personal services budget is 18% expended with % of payrolls complete. Personal services expended as of September 2017 was \$1,102 higher than September 2016. Operations are 16% expended with 25% of the budget year lapsed. Overall, operation expenses as of September 2017 were \$885 lower than September 2016. Total Milk Inspection expenditures were \$217 higher than the same period last year. With 25% of the budget year lapsed, 17% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2018 Budget	Year-to-Date Actual Expenses September FY 2018	Same Period Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Balance of Budget Available
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**BUDGETED FTE** 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 148,431	\$ 16,797	\$ 16,943	\$ (146)	\$ 131,634
61102 OVERTIME	-	48	294	(246)	(48)
61400 BENEFITS	59,544	7,060	6,880	180	52,484
TOTAL PERSONAL SERVICES	<u>207,975</u>	<u>23,905</u>	<u>24,117</u>	<u>(212)</u>	<u>184,070</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	128,683	5,387	4,374	1,013	123,296
62200 SUPPLY	3,237	58	66	(8)	3,179
62800 OTHER EXPENSES	4,278	372	170	202	3,906
TOTAL OPERATIONS	<u>136,198</u>	<u>5,817</u>	<u>4,610</u>	<u>1,207</u>	<u>130,381</u>
TOTAL	<u>\$ 344,173</u>	<u>\$ 29,722</u>	<u>\$ 28,727</u>	<u>\$ 995</u>	<u>\$ 314,451</u>
<b><u>BUDGETED FUNDS</u></b>					
02262 SHIELDED EGG GRADING FEES	\$ 344,173	\$ 29,722	\$ 28,727	\$ 995	\$ 314,451
TOTAL BUDGET FUNDING	<u>\$ 344,173</u>	<u>\$ 29,722</u>	<u>\$ 28,727</u>	<u>\$ 995</u>	<u>\$ 314,451</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 Shielded Egg Grading Program is budgeted \$344,173 with 2.50 FTE in FY 2016 funded with Egg Grading fees. Personal services budget is 11% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$212 lower than September 2016. Operations are 4% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$1,207 higher than September 2016. Overall, the Egg Grading program total expenditures were \$995 higher than the same period last year with 9% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date	Same Period		Balance of
	Actual Expenses September FY 2018	Prior Year Actual Expenses September FY 2017	Year to Year Comparison	Budget Available

**BUDGETED FTE** 53.11

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,933,143	\$ 435,655	\$ 392,168	\$ 43,487	\$ 1,497,488
61200 OVERTIME	83,872	6,958	3,262	3,696	76,914
61400 BENEFITS	903,527	215,157	189,282	25,875	688,370
TOTAL PERSONAL SERVICES	<u>2,920,542</u>	<u>657,770</u>	<u>584,712</u>	<u>73,058</u>	<u>2,262,772</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	110,848	45,643	8,497	37,146	65,205
62200 SUPPLY	151,406	24,173	56,100	(31,927)	127,233
62300 COMMUNICATION	86,210	14,376	16,794	(2,418)	71,834
62400 TRAVEL	34,743	7,207	5,211	1,996	27,536
62500 RENT	65,663	22,184	14,148	8,036	43,479
62600 UTILITIES	7,860	6,500	6,500	-	1,360
62700 REPAIR & MAINT	47,239	1,816	2,641	(825)	45,423
62800 OTHER EXPENSES	80,497	9,356	18,392	(9,036)	71,141
TOTAL OPERATIONS	<u>584,466</u>	<u>131,255</u>	<u>128,283</u>	<u>2,972</u>	<u>453,211</u>
TOTAL	<u>\$ 3,505,008</u>	<u>\$ 789,025</u>	<u>\$ 712,995</u>	<u>\$ 76,030</u>	<u>\$ 2,715,983</u>
<b><u>BUDGETED FUNDS</u></b>					
02425 BRAND INSPECTION FEES	\$ 2,983,147	\$ 782,342	\$ 688,922	\$ 93,420	\$ 2,200,805
02426 PER CAPITA FEES	521,861	6,683	24,073	(17,390)	515,178
TOTAL BUDGET FUNDING	<u>\$ 3,505,008</u>	<u>\$ 789,025</u>	<u>\$ 712,995</u>	<u>\$ 76,030</u>	<u>\$ 2,715,983</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 2016, Brands Enforcement is budgeted for \$3,505,008 with 53.11 FTE. It is funded with Brand Inspection Fees of \$2,983,147 and Per Capita Fees of \$521,861. Personal services budget is 23% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$73,058 higher than September 2016. Operations are 22% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$2,972 higher than September 2016. Overall, Brands Enforcement total expenditures were \$76,030 higher than the same period last year. With 25% of the budget year lapsed, 23% of the budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
SEPTEMBER 30, 2017**

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

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

**BUDGETED FTE** 22.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 865,022	\$ 184,461	\$ 178,605	\$ 5,856	\$ 680,561
61102 OVERTIME	-	11,242	2,121	9,121	(11,242)
61400 BENEFITS	370,723	96,923	85,850	11,073	273,800
<b>TOTAL PERSONAL SERVICES</b>	<b>1,235,745</b>	<b>292,626</b>	<b>266,576</b>	<b>26,050</b>	<b>943,119</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	50,775	16,598	12,738	3,860	34,177
62200 SUPPLY	15,006	2,126	1,343	783	12,880
62300 COMMUNICATION	18,472	4,292	2,230	2,062	14,180
62400 TRAVEL	53,896	7,883	6,560	1,323	46,013
62500 RENT	150,686	30,045	16,616	13,429	120,641
62700 REPAIR & MAINT	20,461	393	110	283	20,068
62800 OTHER EXPENSES	297,295	1,550	41,554	(40,004)	295,745
<b>TOTAL OPERATIONS</b>	<b>606,591</b>	<b>62,887</b>	<b>81,151</b>	<b>(18,264)</b>	<b>543,704</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,842,336</b>	<b>\$ 355,513</b>	<b>\$ 347,727</b>	<b>\$ 7,786</b>	<b>\$ 1,486,823</b>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENDERAL FUND	\$ 917,349	\$ 177,847	\$ 178,942	\$ (1,095)	\$ 739,502
02427 ANIMAL HEALTH FEES	5,718	-	-	-	5,718
03209 MEAT & POULTRY INSPECTION FEES	919,269	177,666	168,785	8,881	741,603
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 1,842,336</b>	<b>\$ 355,513</b>	<b>\$ 347,727</b>	<b>\$ 7,786</b>	<b>\$ 1,486,823</b>

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

Other expenses are \$40,000 lower than the prior year. Indirect costs that the Department charges FSIS have not been recognized and recorded as of September 30, 2017. The Department files quarterly reports with FSIS and will record the expense at that time. Indirect costs will be relatively similar to the prior year.

In FY 2018, Meat Inspection is budgeted \$1,842,336 with 22.50 FTE. The bureau is funded with general fund of \$917,349, Meat & Poultry Inspection Fees of \$919,269 and \$5,718 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 24% expended with 21% of payrolls complete. Personal services expended as of September 2017 was \$26,050 higher than September 2016. Operations are 10% expended with 25% of the budget year lapsed. Operation expenses as of September 2017 were \$18,264 lower than September 2016. The increase in contract services was for tort liability insurance which was paid to the Department of Administration. Overall, Meat Inspection total expenditures were \$7,786 higher than the same period last year with 19% of the budget expended. The total budget is 19% expended with 25% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK  
STANDARD BUDGETS  
SEPTEMBER 30, 2017**

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

DIVISION: **DEPARTMENT OF LIVESTOCK**  
PROGRAM: **ALL PROGRAMS**

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP- HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP- HB02	FY 2019 STANDARD BUDGET
<b>STANDARD BUDGET ALLOCATION</b>						
<b>BUDGETED FTE</b>	135.62	135.62	132.62	135.62	132.62	135.62
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 5,513,841	\$ 5,788,706		\$ 5,858,491		\$ 5,926,775
61300 OTHER/PER DIEM	75,064	109,978		89,772		90,855
61400 BENEFITS	2,293,682	2,582,588		2,457,697		2,486,506
TOTAL PERSONAL SERVICES	<u>7,882,587</u>	<u>8,481,272</u>	<u>9,077,605</u>	<u>8,405,960</u>	<u>9,181,805</u>	<u>8,504,136</u>
62000 OPERATIONS						
62100 CONTRACT	1,102,575	1,143,215		1,504,532		1,402,915
62200 SUPPLY	712,127	678,722		834,504		828,441
62300 COMMUNICATION	193,985	201,950		217,045		221,022
62400 TRAVEL	136,598	151,783		164,229		165,853
62500 RENT	368,193	453,818		513,984		502,012
62600 UTILITIES	49,224	52,290		63,245		62,927
62700 REPAIR & MAINT	163,563	176,794		192,795		194,358
62800 OTHER EXPENSES	497,404	463,625		589,097		591,697
TOTAL OPERATIONS	<u>3,223,669</u>	<u>3,322,197</u>	<u>3,424,500</u>	<u>4,079,431</u>	<u>3,293,270</u>	<u>3,969,225</u>
63000 EQUIPMENT						
63100 EQUIPMENT	14,395	-	19,967	15,000	19,967	-
TOTAL EQUIPMENT	<u>14,395</u>	<u>-</u>	<u>19,967</u>	<u>15,000</u>	<u>19,967</u>	<u>-</u>
68000 TRANSFERS						
68000 TRANSFERS	437,322	356,360	384,481	392,326	384,481	392,326
TOTAL TRANSFERS	<u>437,322</u>	<u>356,360</u>	<u>384,481</u>	<u>392,326</u>	<u>384,481</u>	<u>392,326</u>
69000 CAPITAL LEASES						
69000 LEASES	13,835	14,105	-	13,836	-	13,836
TOTAL LEASES	<u>13,835</u>	<u>14,105</u>	<u>-</u>	<u>13,836</u>	<u>-</u>	<u>13,836</u>
TOTAL OPERATION BUDGET	<u>\$ 11,571,808</u>	<u>\$ 12,173,934</u>	<u>\$ 12,906,553</u>	<u>\$ 12,906,553</u>	<u>\$ 12,879,523</u>	<u>\$ 12,879,523</u>
<b>FUND</b>						
01100 GENERAL FUND	\$ 2,422,509	\$ 2,549,164	\$ 2,551,816	\$ 2,619,553	\$ 2,562,332	\$ 2,638,083
02262 EGG GRADING	123,936	143,651	344,173	344,173	346,050	346,050
02425 BRANDS	2,484,548	2,543,536	2,983,147	2,983,147	3,058,368	3,058,368
02426 PER CAPITA FEE	3,126,568	3,617,290	3,211,373	3,211,373	3,161,026	3,161,026
02427 ANIMAL HEALTH (LESS MILK LAB)	1,042,718	1,042,480	5,718	5,718	5,717	5,717
02701 MILK EGG INSPECTION	390,904	271,019	415,441	347,704	424,370	348,619
02817 MILK CONTROL BUREAU	270,113	274,029	388,593	388,593	291,012	291,012
03209 MEAT & POULTRY INSPECTION	773,646	828,155	919,269	919,269	929,014	929,014
03673 FEDERAL NATIONAL LAB NETWORK	5,652	53,823	30,585	30,585	30,606	30,606
03032-02 FEDERAL-SHELL EGG INSPECTION FEES	21,340	22,037	21,000	21,000	21,000	21,000
03427 FEDERAL ANIMAL HEALTH DISEASE GRANTS	909,874	828,750	853,857	853,857	867,355	867,355
06026 MT VETERINARY DIAGNOSTIC LAB	-	-	1,181,581	1,181,581	1,182,673	1,182,673
TOTAL BUDGET FUNDING	<u>\$ 11,571,808</u>	<u>\$ 12,173,934</u>	<u>\$ 12,906,553</u>	<u>\$ 12,906,553</u>	<u>\$ 12,879,523</u>	<u>\$ 12,879,523</u>

The standard budget shows only House Bill 02 and Proprietary Funds only. Statutory appropriations for predator control and livestock loss payments are not included.

The OBPP-HB02 budget is calculated by the Office of Budget and Program Planning at the first level. It is the Department's obligation to set the standard budget at the next level of expenditures. The Department may allocate expenditures within the first level to best serve the needs of the Department. The standard budget may be changed throughout the year as needs arise.

During the 2017 Legislation, the Department was allowed restricted appropriations to hire a deputy executive officer in the amount of \$120,000 for FY 2018 and 2019. This is not presented in the standard budget shown above.



**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP-HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP- HB02	FY 2019 STANDARD BUDGET
<b>BUDGETED FTE</b>	13.00	13.00	13.00	13.00	13.00	13.00
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 774,264	\$ 754,960		\$ 607,075		\$ 613,523
61300 OTHER/PER DIEM	4,750	2,750		3,750		3,750
61400 BENEFITS	247,059	271,822		213,296		215,562
<b>TOTAL</b>	<u>1,026,073</u>	<u>1,029,532</u>	<u>824,121</u>	<u>824,121</u>	<u>832,835</u>	<u>832,835</u>
<b>62000 OPERATIONS</b>						
62100 CONTRACT	181,427	106,693		207,532		193,172
62200 SUPPLY	60,693	60,876		87,706		81,616
62300 COMMUNICATION	18,694	20,940		28,476		26,517
62400 TRAVEL	23,553	13,150		20,057		19,671
62500 RENT	154,776	155,111		223,658		208,112
62700 REPAIR & MAINT	467	1,009		1,065		991
62800 OTHER EXPENSES	11,300	12,550		16,447		15,425
<b>TOTAL OPERATIONS</b>	<u>450,910</u>	<u>370,329</u>	<u>592,786</u>	<u>584,941</u>	<u>553,349</u>	<u>545,504</u>
<b>68000 TRANSFERS</b>						
68000 TRANSFERS	90,449	95,326	87,481	95,326	87,481	95,326
<b>TOTAL TRANSFERS</b>	<u>90,449</u>	<u>95,326</u>	<u>87,481</u>	<u>95,326</u>	<u>87,481</u>	<u>95,326</u>
<b>TOTAL BUDGET</b>	<u>\$ 1,567,432</u>	<u>\$ 1,495,187</u>	<u>\$ 1,504,388</u>	<u>\$ 1,504,388</u>	<u>\$ 1,473,665</u>	<u>\$ 1,473,665</u>
<b>FUND</b>						
02426 PER CAPITA	\$ 1,567,432	\$ 1,495,187	\$ 1,504,388	\$ 1,504,388	\$ 1,473,665	\$ 1,473,665
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,567,432</u>	<u>\$ 1,495,187</u>	<u>\$ 1,504,388</u>	<u>\$ 1,504,388</u>	<u>\$ 1,473,665</u>	<u>\$ 1,473,665</u>

CSD Accounting calculated the standard budgets for FY 2018 and 2019 by calculating the average of the FY 2016 and 2017 actual expenditures. In some instances, changes were made to standard budget when circumstances were known to cause the updates. Standard budgets are set by the Department and may be updated during the year as circumstances arise. CSD Accounting staff will be updating and modifying the standard budgets with division managers and bureau chiefs as necessary.

OBPP does not need to be notified to change the standard budget if made within the same reporting level. For example, the Department may decrease 62100 Contracts and increase 62200 Supply without notifying OBPP.

The transfers category is for CSD to pay Department of Revenue (DOR) for the collection of Per Capita Fees (PCF) which is 2% of PCF collections. CSD anticipates PCF revenues to be the same as FY 2017. Since the Department anticipates Transfers to be higher than OBPP-HB02 Budgeted amount, a Budget Control Document (BCD) will need to be filed with OBPP to move budget authority from the 62000 Operations to 68000 Transfers.

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

**DIVISION** CENTRALIZED SERVI  
**PROGRAM** LIVESTOCK LOSS BOARD (LLB)

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018	FY 2018	FY 2019	FY 2019
			BUDGET	STANDARD	BUDGET	STANDARD
			OBPP-HB02	BUDGET	OBPP-HB02	BUDGET
BUDGETED FTE	1.00	1.00	1.00	1.00	1.00	1.00
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 56,248	\$ 57,141		\$ 59,082		\$ 59,913
61300 OTHER/PER DIEM	600	400		600		600
61400 BENEFITS	20,996	22,570		20,159		20,451
TOTAL	<u>77,844</u>	<u>80,111</u>	<u>79,841</u>	<u>79,841</u>	<u>80,964</u>	<u>80,964</u>
62000 OPERATIONS						
62100 CONTRACT	866	1,080		862		869
62200 SUPPLY	752	1,296		907		914
62300 COMMUNICATION	2,214	2,563		2,115		2,132
62400 TRAVEL	3,435	1,903		2,364		2,383
62500 RENT	5,496	5,510		4,873		4,912
62700 REPAIR & MAINT	144	38		81		81
62800 OTHER EXPENSES	1,003	812		803		810
TOTAL OPERATIONS	<u>13,910</u>	<u>13,202</u>	<u>12,005</u>	<u>12,005</u>	<u>12,101</u>	<u>12,101</u>
TOTAL BUDGET	<u>\$ 91,754</u>	<u>\$ 93,313</u>	<u>\$ 91,846</u>	<u>\$ 91,846</u>	<u>\$ 93,065</u>	<u>\$ 93,065</u>
<b>FUND</b>						
01100 GENERAL FUND	\$ 91,754	\$ 93,313	\$ 91,846	\$ 91,846	\$ 93,065	\$ 93,065
TOTAL BUDGET FUNDING	<u>\$ 91,754</u>	<u>\$ 93,313</u>	<u>\$ 91,846</u>	<u>\$ 91,846</u>	<u>\$ 93,065</u>	<u>\$ 93,065</u>

Under direction of the Budget Director, the Department submitted a plan to reduce General Fund programs by 10%. The reduction is established by 17-7-140, MCA. The budget presented does not include the 10% reduction plan as it has not been implemented by the the Office of Budget and Program Planning (OBPP).

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP- HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP- HB02	FY 2019 STANDARD BUDGET
<b>BUDGETED FTE</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>
61000 PERSONAL SERV.						
61100 SALARIES	\$ 159,608	\$ 162,613		\$ 175,455		\$ 176,960
61300 OTHER/PER DIEM	1,250	1,550		1,550		1,550
61400 BENEFITS	60,570	64,954		68,350		68,936
TOTAL	<u>221,428</u>	<u>229,117</u>	<u>245,355</u>	<u>245,355</u>	<u>247,446</u>	<u>247,446</u>
62000 OPERATIONS						
62100 CONTRACT	17,404	16,234		111,613		11,616
62200 SUPPLY	3,804	5,153		3,092		3,093
62300 COMMUNICATION	6,646	4,002		3,676		3,677
62400 TRAVEL	6,527	6,098		4,359		4,360
62500 RENT	8,868	9,597		17,300		17,621
62600 UTILITIES	-	-		-		-
62700 REPAIR & MAINT	406	147		191		191
62800 OTHER EXPENSES	5,030	3,681		3,007		3,008
TOTAL OPERATIONS	<u>48,685</u>	<u>44,912</u>	<u>143,238</u>	<u>143,238</u>	<u>43,566</u>	<u>43,566</u>
TOTAL BUDGET	<u>\$ 270,113</u>	<u>\$ 274,029</u>	<u>\$ 388,593</u>	<u>\$ 388,593</u>	<u>\$ 291,012</u>	<u>\$ 291,012</u>
<b>FUND</b>						
02817 MILK CONTROL BUREAU	\$ 270,113	\$ 274,029	\$ 388,593	\$ 388,593	\$ 291,012	\$ 291,012
TOTAL BUDGET FUNDING	<u>\$ 270,113</u>	<u>\$ 274,029</u>	<u>\$ 388,593</u>	<u>\$ 388,593</u>	<u>\$ 291,012</u>	<u>\$ 291,012</u>

The Board of Milk Control requested a study to be performed on pricing methodology in the State of Montana. The estimated cost of the study was \$100,000 and is appropriated over the 2018-19 biennium. The appropriation is included in 62100 Contract expenditure account.

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018	FY 2018	FY 2019	FY 2019
			BUDGET	STANDARD	BUDGET OBPP-	STANDARD
			OBPP-HB02	BUDGET	HB02	BUDGET
BUDGETED FTE	20.01	20.01	20.01	20.01	20.01	20.01
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 864,170	\$ 838,040		\$ 932,688		\$ 949,630
61400 BENEFITS	334,609	369,136		362,712		369,301
TOTAL	<u>1,198,779</u>	<u>1,207,176</u>	<u>1,295,400</u>	<u>1,295,400</u>	<u>1,318,931</u>	<u>1,318,931</u>
<b>62000 OPERATIONS</b>						
62100 CONTRACT	91,062	76,582		104,069		103,112
62200 SUPPLY	427,112	407,377		518,029		513,263
62300 COMMUNICATION	31,819	32,505		39,931		39,563
62400 TRAVEL	5,587	7,216		7,948		7,875
62500 RENT	1,771	1,816		2,227		2,206
62600 UTILITIES	42,724	42,136		52,679		52,194
62700 REPAIR & MAINT	66,045	93,544		99,069		98,157
62800 OTHER EXPENSES	104,260	107,078		131,192		129,986
TOTAL OPERATIONS	<u>770,380</u>	<u>768,254</u>	<u>964,013</u>	<u>955,144</u>	<u>940,225</u>	<u>946,356</u>
<b>63000 EQUIPMENT</b>						
63100 EQUIPMENT	5,000	-	19,967	15,000	19,967	-
TOTAL EQUIPMENT	<u>5,000</u>	<u>-</u>	<u>19,967</u>	<u>15,000</u>	<u>19,967</u>	<u>-</u>
<b>69000 CAPITAL LEASES</b>						
69100 LEASES	13,835	14,105	-	13,836		13,836
TOTAL LEASES	<u>13,835</u>	<u>14,105</u>	<u>-</u>	<u>13,836</u>	<u>-</u>	<u>13,836</u>
<b>TOTAL BUDGET</b>	<u>\$ 1,987,994</u>	<u>\$ 1,989,535</u>	<u>\$ 2,279,380</u>	<u>\$ 2,279,380</u>	<u>\$ 2,279,123</u>	<u>\$ 2,279,123</u>
<b>FUND</b>						
01100 GEN FUND	\$ 907,922	\$ 628,592	\$ 616,544	\$ 616,544	\$ 622,937	\$ 622,937
02426 PER CAPITA FEE	37,420	270,358	450,670	450,670	442,907	442,907
02427 ANIMAL HEALTH (LESS MILK LAB)	1,037,000	1,036,762	-	-	-	-
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	5,652	53,823	30,585	30,585	30,606	30,606
06026 MT VETERINARY DIAGNOSTIC LAB	-	-	1,181,581	1,181,581	1,182,673	1,182,673
TOTAL BUDGET FUNDING	<u>\$ 1,987,994</u>	<u>\$ 1,989,535</u>	<u>\$ 2,279,380</u>	<u>\$ 2,279,380</u>	<u>\$ 2,279,123</u>	<u>\$ 2,279,123</u>

Appropriations for leases were inadvertently entered as equipment appropriations. Legislation did appropriate \$15,000 for equipment purchases in FY 2018. Corrections are shown in the standard budget columns for FY 2018 and 2019 to show proper appropriations. A BCD to correct these will be submitted to OBPP.

The Board authorized the Milk Laboratory to be funded by General Fund. General Fund was replaced with Per Capita Fee Fund in the Diagnostic Laboratory.

Under direction of the Budget Director, the Department submitted a plan to reduce General Fund programs by 10%. The reduction is established by 17-7-140, MCA. The budget presented does not include the 10% reduction plan as it has not been implemented by the the Office of Budget and Program Planning (OBPP).

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP- HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP- HB02	FY 2019 STANDARD BUDGET
<b>BUDGETED FTE</b>	1.50	1.50	1.50	1.50	1.50	1.50
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 48,619	\$ 62,341		\$ 78,639		\$ 78,694
61400 BENEFITS	19,759	29,173		30,582		30,603
<b>TOTAL</b>	<u>68,378</u>	<u>91,514</u>	<u>109,221</u>	<u>109,221</u>	<u>109,297</u>	<u>109,297</u>
<b>62000 OPERATIONS</b>						
62100 CONTRACT	5,748	5,257		4,075		4,195
62200 SUPPLY	31,614	37,825		25,711		26,473
62300 COMMUNICATION	933	945		695		716
62400 TRAVEL	1,378	2,007		1,253		1,290
62600 UTILITIES	-	3,654		2,706		2,786
62700 REPAIR & MAINT	11,931	12,142		8,913		9,177
62800 OTHER EXPENSES	2,853	8,990		4,386		4,516
<b>TOTAL OPERATIONS</b>	<u>54,457</u>	<u>70,820</u>	<u>47,739</u>	<u>47,739</u>	<u>49,153</u>	<u>49,153</u>
<b>TOTAL BUDGET</b>	<u>\$ 122,835</u>	<u>\$ 162,334</u>	<u>\$ 156,960</u>	<u>\$ 156,960</u>	<u>\$ 158,450</u>	<u>\$ 158,450</u>
<b>FUND</b>						
01100 GENERAL FUND	\$ -	\$ 162,334	\$ 89,223	\$ 156,960	\$ 82,699	\$ 158,450
02701 MILK AND EGGS INSPECTION	122,835	-	67,737	-	75,751	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 122,835</u>	<u>\$ 162,334</u>	<u>\$ 156,960</u>	<u>\$ 156,960</u>	<u>\$ 158,450</u>	<u>\$ 158,450</u>

In FY 2017, the Board authorized the Milk Laboratory to be funded by General Fund. General Fund appropriations were transferred from the Diagnostic Laboratory and replaced Milk Inspection Fees. The General Fund appropriations in the Diagnostic Laboratory were replaced with PCF.

During the budget developing process, the budget office used information prior to year-end to create proposed budgets. At the time of the snap-shot, the department had expended money from milk inspection fees and therefore is reflected in the OBPP-HH02 budget. The department will submit BCD to adjust the funding for the milk laboratory.

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

PROGRAM: ANIMAL HEALTH DIVISION - STATE VETERINARIAN  
SUBCLASS: STATE VETERINARIAN AND IMPORT OFFICE AND ALTERNATIVE LIVESTOCK

STANDARD BUDGET ALLOCATION	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	ACTUAL	ACTUAL	BUDGET OBPP-HB02	STANDARD BUDGET	BUDGET OBPP-HB02	STANDARD BUDGET
BUDGETED FTE	8.10	8.10	8.10	8.10	8.10	8.10
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 386,228	\$ 428,270		\$ 478,309		\$ 480,608
61400 BENEFITS	150,985	173,229		185,861		186,755
TOTAL	<u>537,213</u>	<u>601,499</u>	<u>664,170</u>	<u>664,170</u>	<u>667,363</u>	<u>667,363</u>
62000 OPERATIONS						
62100 CONTRACT	26,665	31,442		16,881		20,737
62200 SUPPLY	12,565	18,511		9,355		11,314
62300 COMMUNICATION	37,325	38,164		21,914		26,929
62400 TRAVEL	2,283	13,281		4,592		5,603
62500 RENT	3,687	10,056		3,913		4,850
62700 REPAIR & MAINT	20,283	1,764		6,277		7,781
62800 OTHER EXPENSES	11,875	13,257		7,352		9,003
TOTAL OPERATIONS	<u>114,683</u>	<u>126,475</u>	<u>70,284</u>	<u>70,284</u>	<u>86,217</u>	<u>86,217</u>
TOTAL BUDGET	<u>\$ 651,896</u>	<u>\$ 727,974</u>	<u>\$ 734,454</u>	<u>\$ 734,454</u>	<u>\$ 753,580</u>	<u>\$ 753,580</u>
<b>FUND</b>						
02426 PER CAPITA	\$ 651,896	\$ 727,974	\$ 734,454	\$ 734,454	\$ 753,580	\$ 753,580
TOTAL BUDGET FUNDING	<u>\$ 651,896</u>	<u>\$ 727,974</u>	<u>\$ 734,454</u>	<u>\$ 734,454</u>	<u>\$ 753,580</u>	<u>\$ 753,580</u>

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

PROGRAM: ANIMAL HEALTH DIVISION  
SUBCLASS: DESIGNATED SURVEILLANCE AREA

<b>STANDARD BUDGET ALLOCATION</b>	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP-HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP-HB02	FY 2019 STANDARD BUDGET
FTE	2.00	2.00	2.00	2.00	2.00	2.00
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 105,672	\$ 117,326		\$ 117,326		\$ 117,326
61400 BENEFITS	38,099	44,376		44,376		44,376
TOTAL	<u>143,771</u>	<u>161,702</u>	<u>833,347</u>	<u>161,702</u>	<u>839,371</u>	<u>161,702</u>
<b>62000 OPERATIONS</b>						
62100 CONTRACT	486,046	541,896		661,025		667,275
62200 SUPPLY	4,188	2,724		4,445		4,487
62300 COMMUNICATION	2,047	3,398		3,501		3,535
62400 TRAVEL	2,106	4,851		4,474		4,516
62500 RENT	58	-		37		38
62700 REPAIR & MAINT	38	521		359		363
62800 OTHER EXPENSES	1,225	813		1,311		1,322
TOTAL OPERATIONS	<u>495,708</u>	<u>554,203</u>	<u>3,507</u>	<u>675,152</u>	<u>3,867</u>	<u>681,536</u>
TOTAL BUDGET	<u>\$ 639,479</u>	<u>\$ 715,905</u>	<u>\$ 836,854</u>	<u>\$ 836,854</u>	<u>\$ 843,238</u>	<u>\$ 843,238</u>
<b>FUND</b>						
01100 GENERAL FUND	<u>\$ 639,479</u>	<u>\$ 715,905</u>	<u>\$ 836,854</u>	<u>\$ 836,854</u>	<u>\$ 843,238</u>	<u>\$ 843,238</u>
TOTAL BUDGET FUNDING	<u>\$ 639,479</u>	<u>\$ 715,905</u>	<u>\$ 836,854</u>	<u>\$ 836,854</u>	<u>\$ 843,238</u>	<u>\$ 843,238</u>

During the 2018-19 budgeting process, the budget amounts for DSA were inadvertently entered incorrectly. OBPP has been notified and the Department will need to submit a BCD to correct the budget. The Standard Budget shown in the chart above is approximate. The personal services amount will be verified prior to submitting the correcting BCD.

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP-HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP- HB02	FY 2019 STANDARD BUDGET
<b>BUDGETED FTE</b>	3.75	3.75	3.75	3.75	3.75	3.75
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 175,193	\$ 150,379		\$ 251,712		\$ 258,493
61400 BENEFITS	68,107	62,847		107,877		110,783
TOTAL	<u>243,300</u>	<u>213,226</u>	<u>359,589</u>	<u>359,589</u>	<u>369,276</u>	<u>369,276</u>
62000 OPERATIONS						
62100 CONTRACT	133,015	212,591		102,553		104,534
62200 SUPPLY	22,696	14,116		10,923		11,134
62300 COMMUNICATION	7,181	6,629		4,098		4,177
62400 TRAVEL	15,407	8,833		7,193		7,332
62500 RENT	67,780	63,465		38,945		39,697
62700 REPAIR & MAINT	9,619	10,400		5,940		6,055
62800 OTHER EXPENSES	54,608	38,456		27,616		28,150
TOTAL OPERATIONS	<u>310,306</u>	<u>354,490</u>	<u>197,268</u>	<u>197,268</u>	<u>201,079</u>	<u>201,079</u>
63000 EQUIPMENT						
63100 EQUIPMENT	9,395	-	-	-	-	-
TOTAL EQUIPMENT	<u>9,395</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
68000 TRANSFERS						
68000 TRANSFERS	346,873	261,034	297,000	297,000	297,000	297,000
TOTAL TRANSFERS	<u>346,873</u>	<u>261,034</u>	<u>297,000</u>	<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
TOTAL BUDGET	<u>\$ 909,874</u>	<u>\$ 828,750</u>	<u>\$ 853,857</u>	<u>\$ 853,857</u>	<u>\$ 867,355</u>	<u>\$ 867,355</u>
<b>FUND</b>						
03427 FEDERAL UMBRELLA PROGRAM	\$ 909,874	\$ 828,750	\$ 853,857	\$ 853,857	\$ 867,355	\$ 867,355
TOTAL BUDGET FUNDING	<u>\$ 909,874</u>	<u>\$ 828,750</u>	<u>\$ 853,857</u>	<u>\$ 853,857</u>	<u>\$ 867,355</u>	<u>\$ 867,355</u>



**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

PROGRAM: **MILK & EGG PROGRAM**  
SUBCLASS: **MILK AND EGG INSPECTION**

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP-HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP-HB02	FY 2019 STANDARD BUDGET
<b>BUDGETED FTE</b>	4.75	4.75	4.75	4.75	4.75	4.75
<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 174,557	\$ 171,783		\$ 211,609		\$ 211,820
61400 BENEFITS	71,473	73,751		90,690		90,780
<b>TOTAL PERSONAL SERVICES</b>	<u>246,030</u>	<u>245,534</u>	<u>302,299</u>	<u>302,299</u>	<u>302,600</u>	<u>302,600</u>
<b>62000 OPERATIONS</b>						
62100 CONTRACT	3,629	4,008		5,616		5,676
62200 SUPPLY	(1,946)	8,320		4,687		4,737
62300 COMMUNICATION	5,363	5,457		7,957		8,041
62400 TRAVEL	23,722	12,206		23,350		23,531
62500 RENT	4,553	4,534		6,682		6,753
62700 REPAIR & MAINT	1,817	2,535		3,200		3,234
62800 OTHER EXPENSES	11,241	10,462		14,913		15,047
<b>TOTAL OPERATIONS</b>	<u>48,379</u>	<u>47,522</u>	<u>66,405</u>	<u>66,405</u>	<u>67,019</u>	<u>67,019</u>
<b>TOTAL OPERATION BUDGET</b>	<u>\$ 294,409</u>	<u>\$ 293,056</u>	<u>\$ 368,704</u>	<u>\$ 368,704</u>	<u>\$ 369,619</u>	<u>\$ 369,619</u>
<b>FUND</b>						
02426 PER CAPITA FEE	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
02701 MILK EGG INSPECTION	268,069	271,019	347,704	347,704	348,619	348,619
03032-02 SHELL EGG INSPECTION FEES	21,340	22,037	21,000	21,000	21,000	21,000
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 294,409</u>	<u>\$ 293,056</u>	<u>\$ 368,704</u>	<u>\$ 368,704</u>	<u>\$ 369,619</u>	<u>\$ 369,619</u>

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

PROGRAM: MILK & EGG PROGRAM  
SUBCLASS: SHEILDED EGG GRADING PROGRAM

STANDARD BUDGET ALLOCATION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET OBPP-HB02	FY 2018 STANDARD BUDGET	FY 2019 BUDGET OBPP-HB02	FY 2019 STANDARD BUDGET
BUDGETED FTE	2.50	2.50	2.50	2.50	2.50	2.50
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 71,388	\$ 83,398		\$ 148,431		\$ 149,818
61400 BENEFITS	28,183	33,910		59,544		60,100
TOTAL	<u>99,571</u>	<u>117,308</u>	<u>207,975</u>	<u>207,975</u>	<u>209,918</u>	<u>209,918</u>
62000 OPERATIONS						
62100 CONTRACT	22,748	25,162		128,683		128,620
62200 SUPPLY	743	462		3,237		3,235
62800 OTHER EXPENSES	874	719		4,278		4,277
TOTAL OPERATIONS	<u>24,365</u>	<u>26,343</u>	<u>136,198</u>	<u>136,198</u>	<u>136,132</u>	<u>136,132</u>
TOTAL BUDGET	<u>\$ 123,936</u>	<u>\$ 143,651</u>	<u>\$ 344,173</u>	<u>\$ 344,173</u>	<u>\$ 346,050</u>	<u>\$ 346,050</u>
<b>FUND</b>						
02262 EGG GRADING	\$ 123,936	\$ 143,651	\$ 344,173	\$ 344,173	\$ 346,050	\$ 346,050
TOTAL BUDGET FUNDING	<u>\$ 123,936</u>	<u>\$ 143,651</u>	<u>\$ 344,173</u>	<u>\$ 344,173</u>	<u>\$ 346,050</u>	<u>\$ 346,050</u>

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

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

<b>STANDARD BUDGET ALLOCATION</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET OBPP- HB02</b>	<b>FY 2018 STANDARD BUDGET</b>	<b>FY 2019 BUDGET OBPP-HB02</b>	<b>FY 2019 STANDARD BUDGET</b>
<b>BUDGETED FTE</b>	53.11	53.11	53.11	53.11	53.11	53.11
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 1,933,905	\$ 2,070,645		\$ 1,933,143		\$ 1,958,107
61200 OVERTIME	68,464	105,278		83,872		84,955
61400 BENEFITS	875,717	995,961		903,527		915,195
TOTAL	<u>2,878,086</u>	<u>3,171,884</u>	<u>2,920,542</u>	<u>2,920,542</u>	<u>2,958,257</u>	<u>2,958,257</u>
62000 OPERATIONS						
62100 CONTRACT	96,696	86,646		110,848		112,084
62200 SUPPLY	143,017	107,408		151,406		153,095
62300 COMMUNICATION	70,652	71,939		86,210		87,172
62400 TRAVEL	19,561	37,904		34,743		35,131
62500 RENT	30,940	77,666		65,663		66,395
62600 UTILITIES	6,500	6,500		7,860		7,947
62700 REPAIR & MAINT	37,904	40,229		47,239		47,766
62800 OTHER EXPENSES	66,012	67,131		80,497		81,395
TOTAL OPERATIONS	<u>471,282</u>	<u>495,423</u>	<u>584,466</u>	<u>584,466</u>	<u>590,985</u>	<u>590,985</u>
TOTAL BUDGET	<u>\$ 3,349,368</u>	<u>\$ 3,667,307</u>	<u>\$ 3,505,008</u>	<u>\$ 3,505,008</u>	<u>\$ 3,549,242</u>	<u>\$ 3,549,242</u>
<b>FUND</b>						
02425 BRANDS	\$ 2,484,548	\$ 2,543,536	\$ 2,983,147	\$ 2,983,147	\$ 3,058,368	\$ 3,058,368
02426 PER CAPITA	864,820	1,123,771	521,861	521,861	490,874	490,874
TOTAL BUDGET FUNDING	<u>\$ 3,349,368</u>	<u>\$ 3,667,307</u>	<u>\$ 3,505,008</u>	<u>\$ 3,505,008</u>	<u>\$ 3,549,242</u>	<u>\$ 3,549,242</u>

**DEPARTMENT OF LIVESTOCK  
STANDARD BUDGET  
FY 2018 - 2019**

PROGRAM: MEAT & POULTRY INSPECTION PROGRAM  
SUBCLASS: MEAT INSPECTION

STANDARD BUDGET ALLOCATION	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	ACTUAL	ACTUAL	BUDGET OBPP- HB02	STANDARD BUDGET	BUDGET OBPP- HB02	STANDARD BUDGET
BUDGETED FTE	22.50	22.50	22.50	22.50	22.50	22.50
61000 PERSONAL SERVICES						
61100 SALARIES	\$ 763,989	\$ 891,810		\$ 865,022		\$ 871,883
61400 BENEFITS	378,125	440,859		370,723		373,664
TOTAL	<u>1,142,114</u>	<u>1,332,669</u>	<u>1,235,745</u>	<u>1,235,745</u>	<u>1,245,547</u>	<u>1,245,547</u>
62000 OPERATIONS						
62100 CONTRACT	37,269	35,624		50,775		51,025
62200 SUPPLY	6,889	14,654		15,006		15,080
62300 COMMUNICATION	11,111	15,408		18,472		18,563
62400 TRAVEL	33,039	44,334		53,896		54,161
62500 RENT	90,264	126,063		150,686		151,428
	-	-		-		-
62700 REPAIR & MAINT	14,909	14,465		20,461		20,562
62800 OTHER EXPENSES	227,123	199,676		297,295		298,758
TOTAL OPERATIONS	<u>420,604</u>	<u>450,224</u>	<u>606,591</u>	<u>606,591</u>	<u>609,577</u>	<u>609,577</u>
TOTAL BUDGET	<u>\$ 1,562,718</u>	<u>\$ 1,782,893</u>	<u>\$ 1,842,336</u>	<u>\$ 1,842,336</u>	<u>\$ 1,855,124</u>	<u>\$ 1,855,124</u>
<b>FUND</b>						
01100 GENDERAL FUND	\$ 783,354	\$ 949,020	\$ 917,349	\$ 917,349	\$ 920,393	\$ 920,393
02427 ANIMAL HEALTH	5,718	5,718	5,718	5,718	5,717	5,717
03209 MEAT & POULTRY INSPECTIO	773,646	828,155	919,269	919,269	929,014	929,014
TOTAL BUDGET FUNDING	<u>\$ 1,562,718</u>	<u>\$ 1,782,893</u>	<u>\$ 1,842,336</u>	<u>\$ 1,842,336</u>	<u>\$ 1,855,124</u>	<u>\$ 1,855,124</u>

Under direction of the Budget Director, the Department submitted a plan to reduce General Fund programs by 10%. The reduction is established by 17-7-140, MCA. The budget presented does not include the 10% reduction plan as it has not been implemented by the the Office of Budget and Program Planning (OBPP).