

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 4,559,564	\$ 1,324,677	\$ 5,884,241	\$ 6,065,503	\$ 181,262
61200 OVERTIME	119,197	14,844	134,041	125,847	(8,194)
61300 OTHER/PER DIEM	2,925	1,450	4,375	6,913	2,538
61400 BENEFITS	2,062,152	598,971	2,661,123	2,772,590	111,467
TOTAL PERSONAL SERVICES	<u>6,743,838</u>	<u>1,939,942</u>	<u>8,683,780</u>	<u>8,970,853</u>	<u>287,073</u>
62000 OPERATIONS					
62100 CONTRACT	1,144,769	315,629	1,460,398	1,531,527	71,129
62200 SUPPLY	574,764	237,756	812,520	844,189	31,669
62300 COMMUNICATION	134,017	43,977	177,994	190,584	12,590
62400 TRAVEL	111,684	55,432	167,116	158,976	(8,140)
62500 RENT	455,413	127,831	583,244	542,846	(40,398)
62600 UTILITIES	41,650	19,770	61,420	55,008	(6,412)
62700 REPAIR & MAINT	93,643	99,846	193,489	186,274	(7,215)
62800 OTHER EXPENSES	702,050	142,355	844,405	794,449	(49,956)
TOTAL OPERATIONS	<u>3,257,990</u>	<u>1,042,596</u>	<u>4,300,586</u>	<u>4,303,853</u>	<u>3,267</u>
63000 EQUIPMENT					
63100 EQUIPMENT	44,574	-	44,574	38,885	(5,689)
TOTAL EQUIPMENT	<u>44,574</u>	<u>-</u>	<u>44,574</u>	<u>38,885</u>	<u>(5,689)</u>
68000 TRANSFERS					
68000 TRANSFERS	197,962	141,622	339,584	327,481	(12,103)
TOTAL TRANSFERS	<u>197,962</u>	<u>141,622</u>	<u>339,584</u>	<u>327,481</u>	<u>(12,103)</u>
TOTAL EXPENDITURES	<u>\$ 10,244,364</u>	<u>\$ 3,124,160</u>	<u>\$ 13,368,524</u>	<u>\$ 13,641,072</u>	<u>\$ 272,548</u>

BUDGETED FUNDS

01100 GENERAL FUND	\$ 2,016,846	\$ 644,355	\$ 2,661,201	\$ 2,605,409	\$ (55,792)
02262 SHIELDED EGG GRADING FEES	117,558	39,348	156,906	398,354	241,448
02425 BRAND INSPECTION FEES	2,939,047	119,735	3,058,782	3,058,782	-
02426 PER CAPITA FEE	2,534,270	1,296,018	3,830,288	3,868,730	38,442
02427 ANIMAL HEALTH	-	5,717	5,717	5,717	-
02701 MILK INSPECTION FEES	295,368	134,269	429,637	448,741	19,104
02817 MILK CONTROL	209,283	64,172	273,455	289,319	15,864
03209 MEAT & POULTRY INSPECTION	753,484	175,530	929,014	929,014	-
03032-1 NATIONAL LAB NETWORK	17,938	12,668	30,606	30,606	-
03032-2 SHELL EGG FEDERAL INSPECTION FEES	9,629	7,061	16,690	23,345	6,655
03427 FEDERAL UMBRELLA PROGRAM	682,184	111,371	793,555	800,382	6,827
06026 DIAGNOSTIC LABORATORY FEES	668,757	513,916	1,182,673	1,182,673	-
TOTAL BUDGETED FUNDS	<u>\$ 10,244,364</u>	<u>\$ 3,124,160</u>	<u>\$ 13,368,524</u>	<u>\$ 13,641,072</u>	<u>\$ 272,548</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 592,111	\$ 162,576	\$ 754,687	\$ 726,724	\$ (27,963)
61300 OTHER/PER DIEM	1,725	1,200	2,925	2,750	(175)
61400 BENEFITS	221,163	63,904	285,067	282,007	(3,060)
TOTAL PERSONAL SERVICES	<u>814,999</u>	<u>227,680</u>	<u>1,042,679</u>	<u>1,011,481</u>	<u>(31,198)</u>
62000 OPERATIONS					
62100 CONTRACT	151,034	105,348	256,382	236,202	(20,180)
62200 SUPPLY	97,085	6,261	103,346	91,571	(11,775)
62300 COMMUNICATION	8,797	17,876	26,673	65,945	39,272
62400 TRAVEL	13,478	6,395	19,873	18,303	(1,570)
62500 RENT	121,361	24,613	145,974	138,093	(7,881)
62700 REPAIR & MAINT	697	1,145	1,842	1,522	(320)
62800 OTHER EXPENSES	210,825	2,187	213,012	207,486	(5,526)
TOTAL OPERATIONS	<u>603,277</u>	<u>163,825</u>	<u>767,102</u>	<u>759,122</u>	<u>(7,980)</u>
68000 TRANSFERS					
68000 TRANSFERS	-	99,584	99,584	87,481	(12,103)
TOTAL TRANSFERS	<u>-</u>	<u>99,584</u>	<u>99,584</u>	<u>87,481</u>	<u>(12,103)</u>
TOTAL EXPENDITURES	<u>\$ 1,418,276</u>	<u>\$ 491,089</u>	<u>\$ 1,909,365</u>	<u>\$ 1,858,084</u>	<u>\$ (51,281)</u>
BUDGETED FUNDS					
02426 PER CAPITA	\$ 1,418,276	\$ 491,089	\$ 1,909,365	\$ 1,858,084	\$ (51,281)
TOTAL BUDGETED FUNDS	<u>\$ 1,418,276</u>	<u>\$ 491,089</u>	<u>\$ 1,909,365</u>	<u>\$ 1,858,084</u>	<u>\$ (51,281)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE					
	1.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 55,356	\$ 14,812	\$ 70,168	\$ 58,443	\$ (11,725)
61300 OTHER/PER DIEM	150	-	150	350	200
61400 BENEFITS	20,048	5,529	25,577	21,098	(4,479)
TOTAL PERSONAL SERVICES	<u>75,554</u>	<u>20,341</u>	<u>95,895</u>	<u>79,891</u>	<u>(16,004)</u>
62000 OPERATIONS					
62100 CONTRACT	619	270	889	1,217	328
62200 SUPPLY	732	321	1,053	1,517	464
62300 COMMUNICATION	2,215	598	2,813	2,519	(294)
62400 TRAVEL	1,643	306	1,949	2,980	1,031
62500 RENT	4,551	902	5,453	5,461	8
62700 REPAIR & MAINT	-	3	3	175	172
62800 OTHER EXPENSES	795	109	904	899	(5)
TOTAL OPERATIONS	<u>10,555</u>	<u>2,509</u>	<u>13,064</u>	<u>14,768</u>	<u>1,704</u>
TOTAL EXPENDITURES	<u>\$ 86,109</u>	<u>\$ 22,850</u>	<u>\$ 108,959</u>	<u>\$ 94,659</u>	<u>\$ (14,300)</u>
BUDGETED FUNDS					
01100 GENERAL FUND	<u>\$ 86,109</u>	<u>\$ 22,850</u>	<u>\$ 108,959</u>	<u>\$ 94,659</u>	<u>\$ (14,300)</u>
TOTAL BUDGETED FUNDS	<u>\$ 86,109</u>	<u>\$ 22,850</u>	<u>\$ 108,959</u>	<u>\$ 94,659</u>	<u>\$ (14,300)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE 3.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 130,344	\$ 35,334	\$ 165,678	\$ 171,950	\$ 6,272
61300 OTHER/PER DIEM	1,050	250	1,300	2,813	1,513
61400 BENEFITS	52,887	14,484	67,371	75,850	8,479
TOTAL PERSONAL SERVICES	<u>184,281</u>	<u>50,068</u>	<u>234,349</u>	<u>250,613</u>	<u>16,264</u>
62000 OPERATIONS					
62100 CONTRACT	6,891	4,307	11,198	14,257	3,059
62200 SUPPLY	788	3,852	4,640	3,450	(1,190)
62300 COMMUNICATION	3,243	1,142	4,385	4,250	(135)
62400 TRAVEL	3,389	699	4,088	3,543	(545)
62500 RENT	6,251	1,173	7,424	7,921	497
62700 REPAIR & MAINT	-	160	160	160	-
62800 OTHER EXPENSES	4,440	2,771	7,211	5,125	(2,086)
TOTAL OPERATIONS	<u>25,002</u>	<u>14,104</u>	<u>39,106</u>	<u>38,706</u>	<u>(400)</u>
TOTAL EXPENDITURES	<u>\$ 209,283</u>	<u>\$ 64,172</u>	<u>\$ 273,455</u>	<u>\$ 289,319</u>	<u>\$ 15,864</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 209,283	\$ 64,172	\$ 273,455	\$ 289,319	\$ 15,864
TOTAL BUDGETED FUNDS	<u>\$ 209,283</u>	<u>\$ 64,172</u>	<u>\$ 273,455</u>	<u>\$ 289,319</u>	<u>\$ 15,864</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 333,142	\$ 104,317	\$ 437,459	\$ 480,546	\$ 43,087
61400 BENEFITS	140,632	42,105	182,737	202,752	20,015
TOTAL PERSONAL SERVICES	<u>473,774</u>	<u>146,422</u>	<u>620,196</u>	<u>683,298</u>	<u>63,102</u>

62000 OPERATIONS

62100 CONTRACT	18,413	3,975	22,388	10,922	(11,466)
62200 SUPPLY	17,774	893	18,667	11,608	(7,059)
62300 COMMUNICATION	26,863	(4,368)	22,495	11,868	(10,627)
62400 TRAVEL	12,189	11,463	23,652	18,180	(5,472)
62500 RENT	10,001	5,668	15,669	12,024	(3,645)
62700 REPAIR & MAINT	3,651	409	4,060	3,067	(993)
62800 OTHER EXPENSES	17,378	4,844	22,222	18,548	(3,674)
TOTAL OPERATIONS	<u>106,269</u>	<u>22,884</u>	<u>129,153</u>	<u>86,217</u>	<u>(42,936)</u>

TOTAL EXPENDITURES

	<u>\$ 580,043</u>	<u>\$ 169,306</u>	<u>\$ 749,349</u>	<u>\$ 769,515</u>	<u>\$ 20,166</u>
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BUDGETED FUNDS

02426 PER CAPITA FEE	\$ 580,043	\$ 169,306	\$ 749,349	\$ 769,515	\$ 20,166
TOTAL BUDGET FUNDING	<u>\$ 580,043</u>	<u>\$ 169,306</u>	<u>\$ 749,349</u>	<u>\$ 769,515</u>	<u>\$ 20,166</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	2.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 87,668	\$ 25,377	\$ 113,045	\$ 110,174	\$ (2,871)
61400 BENEFITS	33,624	9,696	43,320	42,633	(687)
TOTAL PERSONAL SERVICES	<u>121,292</u>	<u>35,073</u>	<u>156,365</u>	<u>152,807</u>	<u>(3,558)</u>
62000 OPERATIONS					
62100 CONTRACT	521,055	141,081	662,136	681,532	19,396
62200 SUPPLY	1,582	1	1,583	899	(684)
62300 COMMUNICATION	3,554	780	4,334	2,513	(1,821)
62400 TRAVEL	815	250	1,065	1,690	625
62700 REPAIR & MAINT	256	50	306	87	(219)
62800 OTHER EXPENSES	6,305	118	6,423	4,530	(1,893)
TOTAL OPERATIONS	<u>533,567</u>	<u>142,280</u>	<u>675,847</u>	<u>691,251</u>	<u>15,404</u>
TOTAL EXPENDITURES	<u>\$ 654,859</u>	<u>\$ 177,353</u>	<u>\$ 832,212</u>	<u>\$ 844,058</u>	<u>\$ 11,846</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	<u>\$ 654,859</u>	<u>\$ 177,353</u>	<u>\$ 832,212</u>	<u>\$ 844,058</u>	<u>\$ 11,846</u>
TOTAL BUDGETED FUNDS	<u>\$ 654,859</u>	<u>\$ 177,353</u>	<u>\$ 832,212</u>	<u>\$ 844,058</u>	<u>\$ 11,846</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 83,424	\$ 34,244	\$ 117,668	\$ 166,431	\$ 48,763
61400 BENEFITS	36,241	13,920	50,161	72,424	22,263
TOTAL PERSONAL SERVICES	119,665	48,164	167,829	238,855	71,026

62000 OPERATIONS

62100 CONTRACT	221,256	208	221,464	185,781	(35,683)
62200 SUPPLY	11,261	536	11,797	20,815	9,018
62300 COMMUNICATION	4,633	159	4,792	5,163	371
62400 TRAVEL	11,113	279	11,392	9,252	(2,140)
62500 RENT	40,933	3,470	44,403	42,553	(1,850)
62700 REPAIR & MAINT	1,959	481	2,440	1,859	(581)
62800 OTHER EXPENSES	28,828	16,036	44,864	37,186	(7,678)
TOTAL OPERATIONS	319,983	21,169	341,152	302,609	(38,543)

63000 EQUIPMENT

63100 EQUIPMENT	44,574	-	44,574	18,918	(25,656)
TOTAL EQUIPMENT	44,574	-	44,574	18,918	(25,656)

68000 TRANSFERS

68000 TRANSFERS	197,962	42,038	240,000	240,000	-
TOTAL TRANSFERS	197,962	42,038	240,000	240,000	-

TOTAL EXPENDITURES

TOTAL EXPENDITURES	\$ 682,184	\$ 111,371	\$ 793,555	\$ 800,382	\$ 6,827
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 682,184	\$ 111,371	\$ 793,555	\$ 800,382	\$ 6,827
TOTAL BUDGETED FUNDS	\$ 682,184	\$ 111,371	\$ 793,555	\$ 800,382	\$ 6,827

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	0.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 601,239	\$ 226,864	\$ 828,103	\$ 913,829	\$ 85,726
61400 BENEFITS	260,868	98,431	359,299	405,102	45,803
TOTAL PERSONAL SERVICES	<u>862,107</u>	<u>325,295</u>	<u>1,187,402</u>	<u>1,318,931</u>	<u>131,529</u>
62000 OPERATIONS					
62100 CONTRACT	79,180	12,491	91,671	89,686	(1,985)
62200 SUPPLY	364,767	151,255	516,022	528,089	12,067
62300 COMMUNICATION	19,585	1,456	21,041	5,231	(15,810)
62400 TRAVEL	5,362	434	5,796	6,722	926
62500 RENT	5,602	3,008	8,610	7,965	(645)
62600 UTILITIES	31,366	18,615	49,981	44,045	(5,936)
62700 REPAIR & MAINT	68,547	59,125	127,672	128,398	726
62800 OTHER EXPENSES	102,912	15,871	118,783	111,210	(7,573)
TOTAL OPERATIONS	<u>677,321</u>	<u>262,255</u>	<u>939,576</u>	<u>921,346</u>	<u>(18,230)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	-	-	19,967	19,967
TOTAL EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,967</u>	<u>19,967</u>
TOTAL EXPENDITURES	<u>\$ 1,539,428</u>	<u>\$ 587,550</u>	<u>\$ 2,126,978</u>	<u>\$ 2,260,244</u>	<u>\$ 133,266</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 410,811	\$ 139,569	\$ 550,380	\$ 621,865	\$ 71,485
02426 PER CAPITA FEE	441,922	(78,603)	363,319	425,100	61,781
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	17,938	12,668	30,606	30,606	-
06026 DIAGNOSTIC LABORATORY FEES	668,757	513,916	1,182,673	1,182,673	-
TOTAL BUDGET FUNDING	<u>\$ 1,539,428</u>	<u>\$ 587,550</u>	<u>\$ 2,126,978</u>	<u>\$ 2,260,244</u>	<u>\$ 133,266</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
April 30, 2019**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: MILK LABORATORY

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 66,903	\$ 15,616	\$ 82,519	\$ 75,308	\$ (7,211)
61400 BENEFITS	31,471	6,360	37,831	33,989	(3,842)
TOTAL PERSONAL SERVICES	98,374	21,976	120,350	109,297	(11,053)

62000 OPERATIONS

62100 CONTRACT	1,723	1,057	2,780	2,908	128
62200 SUPPLY	10,274	10,746	21,020	24,549	3,529
62300 COMMUNICATION	144	36	180	113	(67)
62400 TRAVEL	2,936	270	3,206	694	(2,512)
62500 RENT	4,508	1,737	6,245	6,387	142
62600 UTILITIES	3,784	1,155	4,939	3,620	(1,319)
62700 REPAIR & MAINT	174	2,331	2,505	4,408	1,903
62800 OTHER EXPENSES	7,940	2,816	10,756	8,406	(2,350)
TOTAL OPERATIONS	31,483	20,148	51,631	51,085	(546)

TOTAL EXPENDITURES

\$ 129,857	\$ 42,124	\$ 171,981	\$ 160,382	\$ (11,599)
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BUDGETED FUNDS

01100 GENERAL FUND	\$ 93,503	\$ (10,552)	\$ 82,951	\$ 82,951	\$ -
02701 MILK INSPECTION FEES	36,354	52,676	89,030	77,431	(11,599)
TOTAL BUDGETED FUNDS	\$ 129,857	\$ 42,124	\$ 171,981	\$ 160,382	\$ (11,599)

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	4.75
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 157,328	\$ 46,003	\$ 203,331	\$ 210,821	\$ 7,490
61400 BENEFITS	66,465	19,284	85,749	91,779	6,030
TOTAL PERSONAL SERVICES	<u>223,793</u>	<u>65,287</u>	<u>289,080</u>	<u>302,600</u>	<u>13,520</u>
62000 OPERATIONS					
62100 CONTRACT	3,057	575	3,632	7,734	4,102
62200 SUPPLY	6,692	7,995	14,687	25,103	10,416
62300 COMMUNICATION	3,930	1,586	5,516	6,480	964
62400 TRAVEL	6,334	6,249	12,583	15,508	2,925
62500 RENT	9,530	2,130	11,660	9,169	(2,491)
62700 REPAIR & MAINT	4,196	1,930	6,126	4,771	(1,355)
62800 OTHER EXPENSES	11,111	2,902	14,013	23,290	9,277
TOTAL OPERATIONS	<u>44,850</u>	<u>23,367</u>	<u>68,217</u>	<u>92,055</u>	<u>23,838</u>
TOTAL EXPENDITURES	<u>\$ 268,643</u>	<u>\$ 88,654</u>	<u>\$ 357,297</u>	<u>\$ 394,655</u>	<u>\$ 37,358</u>
<u>BUDGETED FUNDS</u>					
02701 MILK INSPECTION FEES	\$ 259,014	\$ 81,593	\$ 340,607	\$ 371,310	\$ 30,703
03032-2 SHELL EGG FEDERAL INSPECTION FEES	9,629	7,061	16,690	23,345	6,655
TOTAL BUDGET FUNDING	<u>\$ 268,643</u>	<u>\$ 88,654</u>	<u>\$ 357,297</u>	<u>\$ 394,655</u>	<u>\$ 37,358</u>

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

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	2.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 51,099	\$ 23,061	\$ 74,160	\$ 175,712	\$ 101,552
61200 OVERTIME	1,559	-	1,559	2,771	1,212
61400 BENEFITS	30,845	8,951	39,796	73,739	33,943
TOTAL PERSONAL SERVICES	<u>83,503</u>	<u>32,012</u>	<u>115,515</u>	<u>252,222</u>	<u>136,707</u>
62000 OPERATIONS					
62100 CONTRACT	31,174	6,679	37,853	127,940	90,087
62200 SUPPLY	323	581	904	11,114	10,210
62800 OTHER EXPENSES	2,558	76	2,634	7,078	4,444
TOTAL OPERATIONS	<u>34,055</u>	<u>7,336</u>	<u>41,391</u>	<u>146,132</u>	<u>104,741</u>
TOTAL EXPENDITURES	<u>\$ 117,558</u>	<u>\$ 39,348</u>	<u>\$ 156,906</u>	<u>\$ 398,354</u>	<u>\$ 241,448</u>
<u>BUDGETED FUNDS</u>					
02262 SHIELDED EGG GRADING FEES	\$ 117,558	\$ 39,348	\$ 156,906	\$ 398,354	\$ 241,448
TOTAL BUDGET FUNDING	<u>\$ 117,558</u>	<u>\$ 39,348</u>	<u>\$ 156,906</u>	<u>\$ 398,354</u>	<u>\$ 241,448</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	24.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 662,582	\$ 192,390	\$ 854,972	\$ 828,681	\$ (26,291)
61200 OVERTIME	31,748	7,992	39,740	36,768	(2,972)
61400 BENEFITS	340,878	99,682	440,560	421,581	(18,979)
TOTAL PERSONAL SERVICES	<u>1,035,208</u>	<u>300,064</u>	<u>1,335,272</u>	<u>1,287,030</u>	<u>(48,242)</u>
62000 OPERATIONS					
62100 CONTRACT	56,251	16,891	73,142	69,768	(3,374)
62200 SUPPLY	6,374	9,332	15,706	12,283	(3,423)
62300 COMMUNICATION	15,715	5,883	21,598	16,623	(4,975)
62400 TRAVEL	39,222	19,569	58,791	52,870	(5,921)
62500 RENT	125,410	47,747	173,157	145,106	(28,051)
62700 REPAIR & MAINT	1,103	13,028	14,131	13,936	(195)
62800 OTHER EXPENSES	245,765	83,868	329,633	298,991	(30,642)
TOTAL OPERATIONS	<u>489,840</u>	<u>196,318</u>	<u>686,158</u>	<u>609,577</u>	<u>(76,581)</u>
TOTAL EXPENDITURES	<u>\$ 1,525,048</u>	<u>\$ 496,382</u>	<u>\$ 2,021,430</u>	<u>\$ 1,896,607</u>	<u>\$ (124,823)</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 771,564	\$ 315,135	\$ 1,086,699	\$ 961,876	\$ (124,823)
02427 ANIMAL HEALTH FEES	-	5,717	5,717	5,717	-
03209 MEAT & POULTRY INSPECTION	753,484	175,530	929,014	929,014	-
TOTAL BUDGET FUNDING	<u>\$ 1,525,048</u>	<u>\$ 496,382</u>	<u>\$ 2,021,430</u>	<u>\$ 1,896,607</u>	<u>\$ (124,823)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2019**

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

	Year-to-Date Actual Expenses April FY 2019	Projected Expenses May to June 2019	FY 2019 Projected Year End Expense Totals	FY 2019 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.11
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,738,368	\$ 444,083	\$ 2,182,451	\$ 2,146,884	\$ (35,567)
61200 OVERTIME	85,890	6,852	92,742	86,308	(6,434)
61400 BENEFITS	827,030	216,625	1,043,655	1,050,636	6,981
TOTAL PERSONAL SERVICES	<u>2,651,288</u>	<u>667,560</u>	<u>3,318,848</u>	<u>3,283,828</u>	<u>(35,020)</u>
62000 OPERATIONS					
62100 CONTRACT	54,116	22,747	76,863	103,580	26,717
62200 SUPPLY	57,112	45,983	103,095	113,191	10,096
62300 COMMUNICATION	45,338	18,829	64,167	69,879	5,712
62400 TRAVEL	15,106	9,518	24,624	29,234	4,610
62500 RENT	127,362	37,383	164,745	168,167	3,422
62600 UTILITIES	6,500	-	6,500	7,343	843
62700 REPAIR & MAINT	13,060	21,184	34,244	27,891	(6,353)
62800 OTHER EXPENSES	63,194	10,757	73,951	71,700	(2,251)
TOTAL OPERATIONS	<u>381,788</u>	<u>166,401</u>	<u>548,189</u>	<u>590,985</u>	<u>42,796</u>
TOTAL EXPENDITURES	<u>\$ 3,033,076</u>	<u>\$ 833,961</u>	<u>\$ 3,867,037</u>	<u>\$ 3,874,813</u>	<u>\$ 7,776</u>
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 2,939,047	\$ 119,735	\$ 3,058,782	\$ 3,058,782	\$ -
02426 PER CAPITA FEES	94,029	714,226	808,255	816,031	7,776
TOTAL BUDGET FUNDING	<u>\$ 3,033,076</u>	<u>\$ 833,961</u>	<u>\$ 3,867,037</u>	<u>\$ 3,874,813</u>	<u>\$ 7,776</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

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

BUDGETED FTE 137.62

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 6,065,503	\$ 4,559,564	\$ 4,628,121	\$ (68,557)	\$ 1,505,939
61200 OVERTIME	125,847	119,197	120,674	(1,477)	6,650
61300 OTHER/PER DIEM	5,913	2,925	3,375	(450)	2,988
61400 BENEFITS	2,773,590	2,068,813	1,839,265	229,548	704,777
TOTAL PERSONAL SERVICES	<u>8,970,853</u>	<u>6,750,499</u>	<u>6,591,435</u>	<u>159,064</u>	<u>2,220,354</u>
62000 OPERATIONS					
62100 CONTRACT	1,524,227	1,144,967	1,264,451	(119,484)	379,260
62200 SUPPLY	844,189	576,166	551,353	24,813	268,023
62300 COMMUNICATION	190,584	134,017	158,030	(24,013)	56,567
62400 TRAVEL	158,976	111,655	110,303	1,352	47,321
62500 RENT	542,846	455,218	438,777	16,441	87,628
62600 UTILITIES	55,008	41,650	36,452	5,198	13,358
62700 REPAIR & MAINT	186,274	93,643	133,237	(39,594)	92,631
62800 OTHER EXPENSES	794,449	702,050	436,451	265,599	92,399
TOTAL OPERATIONS	<u>4,296,553</u>	<u>3,259,366</u>	<u>3,129,054</u>	<u>130,312</u>	<u>1,037,187</u>
63000 EQUIPMENT					
63100 EQUIPMENT	38,885	44,574	16,100	28,474	(5,689)
TOTAL EQUIPMENT	<u>38,885</u>	<u>44,574</u>	<u>16,100</u>	<u>28,474</u>	<u>(5,689)</u>
68000 TRANSFERS					
68000 TRANSFERS	327,481	197,962	157,617	40,345	129,519
TOTAL TRANSFERS	<u>327,481</u>	<u>197,962</u>	<u>157,617</u>	<u>40,345</u>	<u>129,519</u>
69000 CAPITAL LEASES					
69000 LEASES	-	-	11,799	(11,799)	-
TOTAL LEASES	<u>-</u>	<u>-</u>	<u>11,799</u>	<u>(11,799)</u>	<u>-</u>
TOTAL	<u>\$ 13,633,772</u>	<u>\$ 10,252,401</u>	<u>\$ 9,906,005</u>	<u>\$ 346,396</u>	<u>\$ 3,381,371</u>
FUND					
01100 GENERAL FUND	2,605,409	\$ 2,016,846	\$ 2,084,549	\$ (67,703)	\$ 588,563
02262 SHIELDED EGG GRADING FEES	398,354	117,558	98,288	19,270	280,796
02425 BRAND INSPECTION FEES	3,058,782	2,939,047	2,750,368	188,679	119,735
02426 PER CAPITA FEE	3,868,730	2,541,619	2,408,758	132,861	1,327,111
02427 ANIMAL HEALTH	5,717	-	-	-	5,717
02701 MILK INSPECTION FEES	448,741	296,054	223,843	72,211	152,687
02817 MILK CONTROL	282,019	209,283	255,480	(46,197)	72,736
03209 MEAT & POULTRY INSPECTION-FED	929,014	753,484	734,507	18,977	175,530
03032-2 SHELL EGG FEDERAL INSPECTION	23,345	9,629	12,102	(2,473)	13,716
03427 AH FEDERAL UMBRELLA	800,382	682,186	499,618	182,568	118,196
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	17,938	30,391	(12,453)	12,668
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	668,757	808,101	(139,344)	513,916
TOTAL BUDGET FUNDING	<u>\$ 13,633,772</u>	<u>\$ 10,252,401</u>	<u>\$ 9,906,005</u>	<u>\$ 346,396</u>	<u>\$ 3,381,371</u>

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

The Department of Livestock is budgeted for \$13,633,772 and 137.62 FTE in FY 2019. Personal services budget is 75% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$159,064 higher than April 2018. Operations are 76% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$130,312 higher than April 2018. Overall, Department of Livestock total expenditures were \$346,396 higher than the same period last year. With 75% of the budget year lapsed, 75% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT				Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
FY 2019 Budget	HB 03 Adjustment	FY 2019 Budget					

BUDGETED FTE 13.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES							
61100 SALARIES	\$ 687,624	\$ 39,100	\$ 726,724	\$ 592,111	\$ 502,063	\$ 90,048	\$ 134,613
61300 OTHER/PER DIEM	2,750	-	2,750	1,725	1,825	(100)	1,025
61400 BENEFITS	262,461	19,546	282,007	221,163	172,187	48,976	60,844
TOTAL PERSONAL SERVICES	952,835	58,646	1,011,481	814,999	676,075	138,924	196,482
62000 OPERATIONS							
62100 CONTRACT	236,202	-	236,202	151,034	233,082	(82,048)	85,168
62200 SUPPLY	91,571	-	91,571	97,085	79,434	17,651	(5,514)
62300 COMMUNICATION	65,945	-	65,945	8,797	52,737	(43,940)	57,148
62400 TRAVEL	18,303	-	18,303	13,575	11,320	2,255	4,728
62500 RENT	138,093	-	138,093	121,265	120,912	353	16,828
62700 REPAIR & MAINT	1,522	-	1,522	697	469	228	825
62800 OTHER EXPENSES	17,486	190,000	207,486	210,824	9,808	201,016	(3,338)
TOTAL OPERATIONS	569,122	190,000	759,122	603,277	507,762	95,515	155,845
68000 TRANSFERS							
68000 TRANSFERS	87,481	-	87,481	-	97,391	(97,391)	87,481
TOTAL TRANSFERS	87,481	-	87,481	-	97,391	(97,391)	87,481
TOTAL EXPENDITURES	\$ 1,609,438	\$ 248,646	\$ 1,858,084	\$ 1,418,276	\$ 1,281,228	\$ 137,048	\$ 439,808
BUDGETED FUNDS							
02426 PER CAPITA	\$ 1,609,438	\$ 248,646	1,858,084	\$ 1,418,276	\$ 1,281,228	\$ 137,048	\$ 439,808
TOTAL BUDGETED FUNDS	\$ 1,609,438	\$ 248,646	\$ 1,858,084	\$ 1,418,276	\$ 1,281,228	\$ 137,048	\$ 439,808

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

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

Central Services And Board Of Livestock is budgeted \$1,609,438 and 13.00 FTE in FY 2019 and is funded with per capita fees. Personal services budget is 81% expended with 79% of payrolls complete. The personal services expended through April 2019 was \$138,924 higher than April 2018. Operation expenses are 79% expended as of April 2019 and were \$95,515 higher than April 2018. Overall, Central Services And Board Of Livestock total expenditures were \$137,048 higher than the same period last year. With 75% of the budget year lapsed, 76% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	1.00
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HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 58,443	\$ 55,356	\$ 45,442	\$ 9,914	\$ 3,087
61300 OTHER/PER DIEM	350	150	350	(200)	200
61400 BENEFITS	21,098	20,048	15,886	4,162	1,050
TOTAL PERSONAL SERVICE:	79,891	75,554	61,678	13,876	4,337

62000 OPERATIONS

62100 CONTRACT	1,217	619	667	(48)	598
62200 SUPPLY	1,517	732	715	17	785
62300 COMMUNICATION	2,519	2,215	1,239	976	304
62400 TRAVEL	2,980	1,643	2,030	(387)	1,337
62500 RENT	5,461	4,551	4,468	83	910
62700 REPAIR & MAINT	175	-	1,089	(1,089)	175
62800 OTHER EXPENSES	899	795	604	191	104
TOTAL OPERATIONS	14,768	10,555	10,812	(257)	4,213

TOTAL EXPENDITURES

	\$ 94,659	\$ 86,109	\$ 72,490	\$ 13,619	\$ 8,550
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BUDGETED FUNDS

01100 GENERAL FUND	\$ 94,659	\$ 86,109	\$ 72,490	\$ 13,619	\$ 8,550
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TOTAL BUDGETED FUNDS

	\$ 94,659	\$ 86,109	\$ 72,490	\$ 13,619	\$ 8,550
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In FY 2019, the Livestock Loss Board is budgeted \$83,758 with 1.00 FTE funded with general fund. The personal services budget is 95% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$13,876 higher than April 2018. Operations are 71% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$257 lower than April 2018. Overall, Livestock Loss Board total expenditures were \$13,619 higher than the same period last year. With 75% of the budget year lapsed, 91% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2019 Budget	House Bill 03	FY 2019 Budget	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE 3.00

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES							
61100 SALARIES	\$ 171,950	\$ -	\$ 171,950	\$ 130,344	\$ 129,281	\$ 1,063	\$ 41,606
61300 OTHER/PER DIEM	2,813	-	2,813	1,050	1,200	(150)	1,763
61400 BENEFITS	75,850	-	75,850	52,887	46,025	6,862	22,963
TOTAL PERSONAL SERVICES	<u>250,613</u>	<u>-</u>	<u>250,613</u>	<u>184,281</u>	<u>176,506</u>	<u>7,775</u>	<u>66,332</u>
62000 OPERATIONS							
62100 CONTRACT	6,957	7,300	14,257	6,891	56,166	(49,275)	7,366
62200 SUPPLY	3,450	-	3,450	788	1,190	(402)	2,662
62300 COMMUNICATION	4,250	-	4,250	3,243	1,111	2,132	1,007
62400 TRAVEL	3,543	-	3,543	3,389	5,742	(2,353)	154
62500 RENT	7,921	-	7,921	6,251	7,480	(1,229)	1,670
62700 REPAIR & MAINT	160	-	160	-	187	(187)	160
62800 OTHER EXPENSES	5,125	-	5,125	4,440	7,098	(2,658)	685
TOTAL OPERATIONS	<u>31,406</u>	<u>7,300</u>	<u>38,706</u>	<u>25,002</u>	<u>78,974</u>	<u>(53,972)</u>	<u>13,704</u>
TOTAL EXPENDITURES	<u>\$ 282,019</u>	<u>\$ 7,300</u>	<u>\$ 289,319</u>	<u>\$ 209,283</u>	<u>\$ 255,480</u>	<u>\$ (46,197)</u>	<u>\$ 80,036</u>
BUDGETED FUNDS							
02817 MILK CONTROL	\$ 282,019	\$ 7,300	\$ 289,319	\$ 209,283	\$ 255,480	\$ (46,197)	\$ 80,036
TOTAL BUDGETED FUNDS	<u>\$ 282,019</u>	<u>\$ 7,300</u>	<u>\$ 289,319</u>	<u>\$ 209,283</u>	<u>\$ 255,480</u>	<u>\$ (46,197)</u>	<u>\$ 80,036</u>

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

In FY 2019, The Milk Control Bureau is budgeted \$282,019 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 74% expended with 79% of payrolls complete. Personal services expended as of April 2019 were \$7,775 higher than April 2018. Operations are 80% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$53,972 lower than April 2018. Overall, Milk Control Bureau total expenditures were \$46,197 lower than the same period last year. With 75% of the budget year lapsed, 74% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 480,546	\$ 333,142	\$ 327,885	\$ 5,257	\$ 147,404
61400 BENEFITS	202,752	140,632	114,063	26,569	62,120
TOTAL PERSONAL SERVICES	683,298	473,774	441,948	31,826	209,524
62000 OPERATIONS					
62100 CONTRACT	10,922	18,413	12,053	6,360	(7,491)
62200 SUPPLY	11,608	17,774	11,487	6,287	(6,166)
62300 COMMUNICATION	11,868	26,863	20,000	6,863	(14,995)
62400 TRAVEL	18,180	12,189	8,862	3,327	5,991
62500 RENT	12,024	10,001	8,391	1,610	2,023
62700 REPAIR & MAINT	3,067	3,651	8,993	(5,342)	(584)
62800 OTHER EXPENSES	18,548	17,378	13,825	3,553	1,170
TOTAL OPERATIONS	86,217	106,269	83,611	22,658	(20,052)
TOTAL	\$ 769,515	\$ 580,043	\$ 525,559	\$ 54,484	\$ 189,472
FUND					
02426 PER CAPITA FEE	\$ 769,515	\$ 580,043	\$ 525,559	\$ 54,484	\$ 189,472
TOTAL BUDGET FUNDING	\$ 769,515	\$ 580,043	\$ 525,559	\$ 54,484	\$ 189,472

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

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2019, the State Veterinarian Import Office is budgeted \$769,515 with 8.50 FTE and is funded with per capita fees. The personal services budget is 69% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$31,826 higher than April 2018. Operations are 123% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$22,658 higher than April 2018. The repair and maintenance includes a contract for the USA Herds system of \$25,000. The total budget is 75% expended with 75% of the year lapsed. This is \$54,484 more than the same period in FY 2018.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	2.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 110,174	\$ 87,668	\$ 91,192	\$ (3,524)	\$ 22,506
61400 BENEFITS	42,633	33,624	31,051	2,573	9,009
TOTAL PERSONAL SERVICES	152,807	121,292	122,243	(951)	31,515
62000 OPERATIONS					
62100 CONTRACT	681,532	521,055	521,030	25	160,477
62200 SUPPLY	899	1,582	489	1,093	(683)
62300 COMMUNICATION	2,513	3,554	1,931	1,623	(1,041)
62400 TRAVEL	1,690	815	3,603	(2,788)	875
62700 REPAIR & MAINT	87	256	50	206	(169)
62800 OTHER EXPENSES	4,530	6,305	5,065	1,240	(1,775)
TOTAL OPERATIONS	691,251	533,567	532,168	1,399	157,684
TOTAL EXPENDITURES	\$ 844,058	\$ 654,859	\$ 654,411	\$ 448	\$ 189,199
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 844,058	\$ 654,859	\$ 654,411	\$ 448	\$ 189,199
TOTAL BUDGETED FUNDS	\$ 844,058	\$ 654,859	\$ 654,411	\$ 448	\$ 189,199

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. Due to the lag in recording expenses, it may appear that expenses double in June. This is because May The Designated Surveillance Area (DSA) is budgeted for \$844,058 and 2.00 FTE in FY 2019 and is funded with general funds. The personal services budget is 79% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$951 lower than April 2018. Operations are 77% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$1,399 higher than April 2018. Overall, DSA total expenditures were \$448 higher than the same period last year with 78% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

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

BUDGETED FTE 3.75

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 166,431	\$ 83,424	\$ 95,735	\$ (12,311)	\$ 83,007
61400 BENEFITS	72,424	36,241	35,877	364	36,183
TOTAL PERSONAL SERVICES	<u>238,855</u>	<u>119,665</u>	<u>131,612</u>	<u>(11,947)</u>	<u>119,190</u>
62000 OPERATIONS					
62100 CONTRACT	185,781	221,256	207,354	13,902	(35,475)
62200 SUPPLY	20,815	11,261	14,249	(2,988)	9,554
62300 COMMUNICATION	5,163	4,633	4,965	(332)	530
62400 TRAVEL	9,252	11,113	8,835	2,278	(1,861)
62500 RENT	42,553	40,933	46,315	(5,382)	1,620
62700 REPAIR & MAINT	1,859	1,959	4,215	(2,256)	(100)
62800 OTHER EXPENSES	37,186	28,828	21,847	6,981	8,358
TOTAL OPERATIONS	<u>302,609</u>	<u>319,983</u>	<u>307,780</u>	<u>12,203</u>	<u>(17,374)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	18,918	44,574	-	44,574	(25,656)
TOTAL EQUIPMENT	<u>18,918</u>	<u>44,574</u>	<u>-</u>	<u>44,574</u>	<u>(25,656)</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	197,962	60,226	137,736	42,038
TOTAL TRANSFERS	<u>240,000</u>	<u>197,962</u>	<u>60,226</u>	<u>137,736</u>	<u>42,038</u>
TOTAL EXPENDITURES	<u>\$ 800,382</u>	<u>\$ 682,184</u>	<u>\$ 499,618</u>	<u>\$ 182,566</u>	<u>\$ 118,198</u>
<u>BUDGETED FUNDS</u>					
03427 AH FEDERAL UMBRELLA	\$ 800,382	\$ 682,184	\$ 499,618	\$ 182,566	\$ 118,198
TOTAL BUDGETED FUNDS	<u>\$ 800,382</u>	<u>\$ 682,184</u>	<u>\$ 499,618</u>	<u>\$ 182,566</u>	<u>\$ 118,198</u>

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

The Federal Animal Health Disease Grants are budgeted for \$800,382 and 3.75 FTE in FY 2019 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 50% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$11,947 lower than April 2018. Operations are 106% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$12,203 higher than April 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$182,566 higher than the same period last year with 85% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

FY 2019 Budget	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE 20.01

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 913,829	\$ 601,239	\$ 757,025	\$ (155,786)	\$ 312,590
61300 OTHER/PER DIEM		-		-	-
61400 BENEFITS	405,102	260,868	273,171	(12,303)	144,234
TOTAL PERSONAL SERVICES	<u>1,318,931</u>	<u>862,107</u>	<u>1,030,196</u>	<u>(168,089)</u>	<u>456,824</u>
62000 OPERATIONS					
62100 CONTRACT	89,686	79,180	71,865	7,315	10,506
62200 SUPPLY	528,089	364,767	345,808	18,959	163,322
62300 COMMUNICATION	5,231	19,585	8,520	11,065	(14,354)
62400 TRAVEL	6,722	5,362	3,754	1,608	1,360
62500 RENT	7,965	5,602	13,686	(8,084)	2,363
62600 UTILITIES	44,045	31,366	28,128	3,238	12,679
62700 REPAIR & MAINT	128,398	68,547	91,253	(22,706)	59,851
62800 OTHER EXPENSES	111,210	102,912	83,045	19,867	8,298
TOTAL OPERATIONS	<u>921,346</u>	<u>677,321</u>	<u>646,059</u>	<u>31,262</u>	<u>244,025</u>
63000 EQUIPMENT					
63100 EQUIPMENT	19,967	-	16,100	(16,100)	19,967
TOTAL EQUIPMENT	<u>19,967</u>	<u>-</u>	<u>16,100</u>	<u>(16,100)</u>	<u>19,967</u>
69000 CAPITAL LEASES					
69000 LEASES	-	-	11,799	(11,799)	-
TOTAL LEASES	<u>-</u>	<u>-</u>	<u>11,799</u>	<u>(11,799)</u>	<u>-</u>
TOTAL	<u>\$ 2,260,244</u>	<u>\$ 1,539,428</u>	<u>\$ 1,704,154</u>	<u>\$ (164,726)</u>	<u>\$ 720,816</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 621,865	\$ 410,811	\$ 444,392	\$ (33,581)	\$ 211,054
02426 PER CAPITA FEE	425,100	441,922	421,270	20,652	(16,822)
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	30,606	17,938	30,391	(12,453)	12,668
06026 DIAGNOSTIC LABORATORY FEES	1,182,673	668,757	808,101	(139,344)	513,916
TOTAL BUDGET FUNDING	<u>\$ 2,260,244</u>	<u>\$ 1,539,428</u>	<u>\$ 1,704,154</u>	<u>\$ (164,726)</u>	<u>\$ 720,816</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.

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

The main lab is budgeted for \$2,260,244 and FTE in FY 2019. It is funded with 01100 general fund of \$621,865, 02426 per capita fee of \$425,100, federal funds of \$30,606, and 06026 diagnostic laboratory fees of \$1,182,673. Personal services are 65% expended with 79% of payrolls complete. Personal services expended as of April 2019 were \$168,089 lower than April 2018. Operations are 74% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$31,262 higher than April 2018. Overall, Main Lab total expenditures were \$164,726 lower than the same period last year. With 75% of the budget year lapsed, 68% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	1.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 75,308	\$ 66,903	\$ 62,474	\$ 4,429	\$ 10,085
61400 BENEFITS	33,989	31,471	26,971	4,500	838
TOTAL PERSONAL SERVICES	109,297	98,374	89,445	8,929	10,923
62000 OPERATIONS					
62100 CONTRACT	2,908	1,723	3,504	(1,781)	3,776
62200 SUPPLY	24,549	10,274	20,209	(9,935)	16,333
62300 COMMUNICATION	113	144	85	59	322
62400 TRAVEL	694	2,936	971	1,965	(2,746)
62500 RENT	6,387	4,508	1,393	3,115	(4,299)
62600 UTILITIES	3,620	3,784	1,824	1,960	(922)
62700 REPAIR & MAINT	4,408	174	8,260	(8,086)	7,521
62800 OTHER EXPENSES	8,406	7,940	5,656	2,284	(383)
TOTAL OPERATIONS	51,085	31,483	41,902	(10,419)	19,602
TOTAL	\$ 160,382	\$ 129,857	\$ 131,347	\$ (1,490)	\$ 30,525
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 82,951	\$ 93,503	\$ 131,347	\$ (37,844)	\$ (10,552)
02701 MILK INSPECTION FEES	77,431	36,354	-	36,354	41,077
TOTAL BUDGETED FUNDS	\$ 160,382	\$ 129,857	\$ 131,347	\$ (1,490)	\$ 30,525

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

In FY 2019, the Milk Laboratory budget is \$160,382, and has 1.50 FTE funded with milk inspection fees and general fund. Personal services budget is 90% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$8,929 higher than April 2018. Operations are 62% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$10,419 lower than April 2018. Overall, milk lab total expenditures were \$1,490 lower than the same period last year. The total milk lab budget is 81% expended with 75% 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
APRIL 30, 2019**

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

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

BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 210,821	\$ 157,328	\$ 147,118	\$ 10,210	\$ 53,493
61400 BENEFITS	91,779	66,465	55,351	11,114	25,314
TOTAL PERSONAL SERVICES	302,600	223,793	202,469	21,324	78,807

62000 OPERATIONS					
62100 CONTRACT	7,734	3,057	4,142	(1,085)	4,677
62200 SUPPLY	25,103	6,692	2,458	4,234	18,411
62300 COMMUNICATION	6,480	3,930	3,590	340	2,550
62400 TRAVEL	15,508	6,334	8,369	(2,035)	9,174
62500 RENT	9,169	9,530	3,649	5,881	(361)
62700 REPAIR & MAINT	4,771	4,196	695	3,501	575
62800 OTHER EXPENSES	23,290	11,111	10,573	538	12,179
TOTAL OPERATIONS	92,055	44,850	33,476	11,374	47,205
TOTAL	\$ 394,655	\$ 268,643	\$ 235,945	\$ 32,698	\$ 126,012

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 371,310	\$ 259,014	\$ 223,843	\$ 35,171	112,296
03032-2 SHELL EGG FEDERAL INSPECTION F	23,345	9,629	12,102	(2,473)	13,716
TOTAL BUDGET FUNDING	\$ 394,655	\$ 268,643	\$ 235,945	\$ 32,698	\$ 126,012

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

In FY 2019, the Milk and Egg Inspection program is budgeted \$394,655 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$371,310 and Shell Egg Federal Inspection Fees of \$23,345. The personal services budget is 74% expended with % of payrolls complete. Personal services expended as of April 2019 was \$21,324 higher than April 2018. Operations are 49% expended with 75% of the budget year lapsed. Overall, operation expenses as of April 2019 were \$11,374 higher than April 2018. Total Milk Inspection expenditures were \$32,698 higher than the same period last year. With 75% of the budget year lapsed, 68% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2019 Budget	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	2.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 175,712	\$ 51,099	\$ 51,235	\$ (136)	\$ 124,613
61102 OVERTIME	2,771	1,559	1,712	(153)	1,212
61400 BENEFITS	73,739	30,845	19,895	10,950	42,894
TOTAL PERSONAL SERVICES	252,222	83,503	72,842	10,661	168,719

62000 OPERATIONS

62100 CONTRACT	127,940	31,174	23,721	7,453	96,766
62200 SUPPLY	11,114	323	235	88	10,791
62800 OTHER EXPENSES	7,078	2,558	1,490	1,068	4,520
TOTAL OPERATIONS	146,132	34,055	25,446	8,609	112,077
TOTAL	\$ 398,354	\$ 117,558	\$ 98,288	\$ 19,270	\$ 280,796

BUDGETED FUNDS

02262 SHIELDED EGG GRADING FEES	\$ 398,354	\$ 117,558	\$ 98,288	\$ 19,270	\$ 280,796
TOTAL BUDGET FUNDING	\$ 398,354	\$ 117,558	\$ 98,288	\$ 19,270	\$ 280,796

The Shielded Egg Grading Program is budgeted \$398,354 with 2.50 FTE in FY 2019 and is funded with Egg Grading fees. Personal services budget is 33% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$10,661 higher than April 2018. Operations are 23% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$8,609 higher than April 2018. Overall, the Egg Grading program total expenditures were \$19,270 higher than the same period last year with 30% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

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

BUDGETED FTE 24.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 828,681	\$ 662,582	\$ 722,702	\$ (60,120)	\$ 166,099
61102 OVERTIME	36,768	31,748	28,273	3,475	5,020
61400 BENEFITS	421,581	340,878	315,114	25,764	80,703
TOTAL PERSONAL SERVICES	<u>1,287,030</u>	<u>1,035,208</u>	<u>1,066,089</u>	<u>(30,881)</u>	<u>251,822</u>
62000 OPERATIONS					
62100 CONTRACT	69,768	56,251	42,412	13,839	13,517
62200 SUPPLY	12,283	6,374	5,496	878	5,909
62300 COMMUNICATION	16,623	15,715	14,962	753	908
62400 TRAVEL	52,870	39,222	38,313	909	13,648
62500 RENT	145,106	125,410	120,906	4,504	19,696
62700 REPAIR & MAINT	13,936	1,103	2,359	(1,256)	12,833
62800 OTHER EXPENSES	298,991	245,765	225,879	19,886	53,226
TOTAL OPERATIONS	<u>609,577</u>	<u>489,840</u>	<u>450,327</u>	<u>39,513</u>	<u>119,737</u>
TOTAL EXPENDITURES	<u>\$ 1,896,607</u>	<u>\$ 1,525,048</u>	<u>\$ 1,516,416</u>	<u>\$ 8,632</u>	<u>\$ 371,559</u>
<u>BUDGETED FUNDS</u>					
01100 GENDERAL FUND	\$ 961,876	\$ 771,564	\$ 781,909	\$ (10,345)	\$ 190,312
02427 ANIMAL HEALTH FEES	5,717	-	-	-	5,717
03209 MEAT & POULTRY INSPECTION-FED	929,014	753,484	734,507	18,977	175,530
TOTAL BUDGET FUNDING	<u>\$ 1,896,607</u>	<u>\$ 1,525,048</u>	<u>\$ 1,516,416</u>	<u>\$ 8,632</u>	<u>\$ 371,559</u>

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

In FY 2019, Meat Inspection is budgeted \$1,896,607 with 24.50 FTE. The bureau is funded with general fund of \$961,876, Meat & Poultry Inspection-Fed of \$929,014 and \$5,717 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 80% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$30,881 lower than April 2018. Operations are 80% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$39,513 higher than April 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$8,632 higher than the same period last year. The total budget is 80% expended with 75% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2019 Budget	HB 03 Adjustment	FY 2019 Budget	Year-to-Date Actual Expenses April FY 2019	Same Period Prior Year Actual Expenses April FY 2018	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES								
61100 SALARIES	\$ 1,930,184	\$ 216,700	\$ 2,146,884	\$ 1,738,368	\$ 1,695,969	\$ 42,399	\$ 408,516	
61200 OVERTIME	86,308	-	86,308	85,890	90,689	(4,799)	418	
61400 BENEFITS	942,336	108,300	1,050,636	827,030	733,674	93,356	223,606	
TOTAL PERSONAL SERVICES	<u>2,958,828</u>	<u>325,000</u>	<u>3,283,828</u>	<u>2,651,288</u>	<u>2,520,332</u>	<u>130,956</u>	<u>632,540</u>	
62000 OPERATIONS								
62100 CONTRACT	103,580	-	103,580	54,116	88,455	(34,339)	49,464	
62200 SUPPLY	113,191	-	113,191	57,112	69,583	(12,471)	56,079	
62300 COMMUNICATION	69,879	-	69,879	45,338	48,890	(3,552)	24,541	
62400 TRAVEL	29,234	-	29,234	15,106	18,504	(3,398)	14,128	
62500 RENT	168,167	-	168,167	127,362	111,577	15,785	40,805	
62600 UTILITIES	7,343	-	7,343	6,500	6,500	-	843	
62700 REPAIR & MAINT	27,891	-	27,891	13,060	15,667	(2,607)	14,831	
62800 OTHER EXPENSES	71,700	-	71,700	63,194	51,561	11,633	8,506	
TOTAL OPERATIONS	<u>590,985</u>	<u>-</u>	<u>590,985</u>	<u>381,788</u>	<u>410,737</u>	<u>(28,949)</u>	<u>209,197</u>	
TOTAL	<u>\$ 3,549,813</u>	<u>\$ 325,000</u>	<u>\$ 3,874,813</u>	<u>\$ 3,033,076</u>	<u>\$ 2,931,069</u>	<u>\$ 102,007</u>	<u>\$ 841,737</u>	
<u>BUDGETED FUNDS</u>								
02425 BRAND INSPECTION FEES	\$ 3,058,782	\$ -	\$ 3,058,782	\$ 2,939,047	\$ 2,750,368	\$ 188,679	\$ 119,735	
02426 PER CAPITA FEES	491,031	325,000	816,031	94,029	180,701	(86,672)	722,002	
TOTAL BUDGET FUNDING	<u>\$ 3,549,813</u>	<u>\$ 325,000</u>	<u>\$ 3,874,813</u>	<u>\$ 3,033,076</u>	<u>\$ 2,931,069</u>	<u>\$ 102,007</u>	<u>\$ 841,737</u>	

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

In FY 2019, Brands Enforcement is budgeted for \$3,549,813 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,058,782 and Per Capita Fees of \$491,031. Personal services budget is 81% expended with 79% of payrolls complete. Personal services expended as of April 2019 was \$130,956 higher than April 2018. Operations are 65% expended with 75% of the budget year lapsed. Operation expenses as of April 2019 were \$28,949 lower than April 2018. Overall, Brands Enforcement total expenditures were \$102,007 higher than the same period last year. With 75% of the budget year lapsed, 78% of the budget has been expended.

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

	FY 2018 as of April 30, 2018	FY 2019 as of April 30, 2019	Difference April 30 FY18 & FY19	Budgeted Revenue FY 2019
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 207,112	\$ 271,189	\$ 64,077	\$ 413,725
Re-Recorded Brands	387,253	387,254	1	464,705
Security Interest Filing Fee	50,177	19,785	(30,392)	47,500
Livestock Dealers License	64,836	88,325	23,489	76,764
Local Inspections	231,170	297,708	66,538	334,800
Market Inspection Fees	1,444,935	1,234,193	(210,742)	1,625,200
Investment Earnings	36,331	63,177	26,846	40,215
Other Revenues	95,749	61,536	(34,213)	17,225
Total Brands Division Revenue	\$ 2,517,563	\$ 2,423,167	\$ (94,396)	\$ 3,020,134
02426 Per Capita Fee (PCF)				
PCF - Current Reporting Period*	\$ 2,810,481	\$ 2,531,391	\$ (279,090)	\$ 4,900,040
PCF - Prior year reporting period**	242,425	163,336	(79,089)	-
PCF - Deferred Revenue ***	4,804,437	-	(4,804,437)	-
Non Federal Indirect Cost Recovery	116,318	152,855	36,537	154,000
Federal Indirect Cost Recovery	181,848	165,638	(16,210)	219,930
Investment Earnings	64,037	150,986	86,949	72,645
Other Revenues	8,902	166	(8,736)	27,020
Total Per Capita Fee Revenue	\$ 8,228,448	\$ 3,164,372	\$ (5,064,076)	\$ 5,373,635
02427 Animal Health				
Books	\$ 5,169	\$ 12,564	\$ 7,395	\$ 8,600
Animal Health Licenses & Permits	8,102	8,500	398	8,300
Investment Earnings	1,527	736	(791)	1,000
Other Revenues	13,554	12,949	(605)	1,000
Total Animal Health Revenue	\$ 26,825	\$ 34,013	\$ 6,397	\$ 18,900
02701 Milk Inspection				
Inspectors Assessment	\$ 313,490	\$ 287,553	\$ (25,937)	\$ 250,000
Investment Earnings	-	2,211	2,211	2,500
Total Milk Inspection	\$ 313,490	\$ 289,764	\$ (23,726)	\$ 252,500
02262 EGG GRADING				
Inspectors Assessment	\$ 103,872	\$ 113,087	\$ 9,215	\$ 150,000
Total EGG GRADING	\$ 103,872	\$ 113,087	\$ 9,215	\$ 150,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 749,959	\$ 721,813	\$ (28,146)	\$ 1,180,000
Other Revenues	996	686	(310)	4,000
	\$ 750,955	\$ 722,623	\$ (28,456)	\$ 1,184,000
Combined State Special Revenue Total	\$ 11,941,153	\$ 6,747,026	\$ (5,195,042)	\$ 9,999,169

* For the 2018 reporting period, the Department collected \$2,810,481 as of April 30, 2019. The Department has collected \$2,531,391 for the 2019 reporting period as of April 30, 2019 or \$279,090 less than the prior year.

** In FY 2019, the Department collected \$163,336 in PCF for year reporting periods before January 1, 2019. In FY 2018, the Department collected \$242,425 for reporting periods before the January 1, 2018.

*** Calendar year 2017 Per Capita Fee revenue was deferred to FY 2018. The 2017 biennium audit found that per capita fee must be recorded as revenue when received. The CY 2018 PCF revenue that was collected before June 30, 2018 was recorded as revenue in FY 2018. The amount that was deferred from FY 2017 to FY 2018 was \$4,804,437.

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 \$721,813 are for the period ending October 2018. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019. There were no laboratory fee revenue recorded in July, but there will be two months of laboratory fees reported in June 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MAY 08, 2019**

	2019	2018
Livestock Reports Filed	<u>16,519</u>	<u>17,389</u>
Total Per Capita Fee reported	<u>\$ 4,964,820</u>	<u>\$ 4,913,452</u>
Amount Paid	<u>2,595,186</u>	<u>2,863,118</u>
Amount Due	<u><u>\$ 2,369,634</u></u>	<u><u>\$ 2,050,334</u></u>

Per Capita Fee Reported by Livestock Class

	2019			2018	
	<u>Rate</u>	<u>Count</u>	<u>PCF</u>	<u>Count</u>	<u>PCF</u>
Cattle	2.29	1,892,808	\$ 4,334,530	1,877,831	\$ 4,300,233
Horses	5.85	52,930	309,641	54,991	321,697
Sheep & Goats	0.54	159,235	85,987	161,464	87,191
Swine	0.78	81,943	63,916	77,296	60,291
Poultry	0.05	878,621	43,931	755,458	37,773
Bees	0.41	49,575	20,326	49,285	20,207
Llamas	9.73	1,103	10,732	1,285	12,503
Bison	6.38	12,349	78,787	8,980	57,292
Domestic Ungulates	26.33	612	16,114	583	15,350
Ratites	9.73	88	856	94	915
		<u>3,129,264</u>	<u>\$ 4,964,820</u>	<u>2,987,267</u>	<u>\$ 4,913,452</u>

As of May 8, 2019, there were 16,519 reporting forms that were filed with the Department of Revenue, which is 870 less than the same period last year. The total amount of revenue reported was \$4,964,820. The amount of 2019 PCF revenue collected to date is \$2,595,186, which \$267,932 less than the same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2018 reporting period was 17,446.

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

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

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

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

MONTANA DEPARTMENT OF LIVESTOCK

LIVESTOCK HEADCOUNT BY COUNTY AND SPECIES

MAY 08, 2019

County Number	County	County Seat	Sheep					Llamas and Alpacas	Alternative Livestock	Ratites	Bees	
			Cattle	Horses	and Goats	Swine	Poultry					
1	Butte - Silver Bow	Butte	3,193	423	252	4	190	-	16	-	-	-
2	Cascade	Great Falls	49,235	1,809	4,694	13,365	116,400	-	19	319	10	23
3	Yellowstone	Billings	62,587	2,233	2,024	1,579	18,083	580	56	-	3	5,901
4	Missoula	Missoula	4,323	1,238	506	71	786	137	31	-	4	200
5	Lewis & Clark	Helena	23,981	1,847	3,025	1,933	53,856	107	43	-	-	1,111
6	Gallatin	Bozeman	26,706	3,313	1,910	155	4,466	1,999	155	5	-	504
7	Flathead	Kalispell	4,688	2,084	448	534	1,007	198	88	104	38	480
8	Fergus	Lewistown	97,834	1,636	3,651	214	3,887	21	55	-	2	789
9	Powder River	Broadus	69,192	1,125	12,259	18	454	7	9	-	-	10
10	Carbon	Red Lodge	29,646	1,091	2,640	72	532	3	40	3	-	3,579
11	Phillips	Malta	71,694	849	3,499	20	349	800	7	-	1	-
12	Hill	Havre	18,114	662	825	5,611	80,348	-	9	87	-	4
13	Ravalli	Hamilton	16,981	2,679	1,717	76	2,571	401	205	32	17	32
14	Custer	Miles City	63,576	960	3,260	-	314	-	42	-	-	417
15	Lake	Polson	17,768	1,501	1,017	72	695	-	32	-	-	4,562
16	Dawson	Glendive	36,192	631	1,180	6	302	-	8	-	-	-
17	Roosevelt	Wolf Point	18,659	320	1,700	65	119	15	2	-	-	2,036
18	Beaverhead	Dillon	107,192	1,419	10,383	22	482	84	16	-	4	3
19	Chouteau	Fort Benton	41,104	859	416	550	20,468	2	3	-	-	401
20	Valley	Glasgow	62,652	690	845	16	338	-	4	-	-	2
21	Toole	Shelby	15,336	1,176	1,716	4,171	56,225	-	1	-	-	4
22	Big Horn	Hardin	62,847	1,193	690	26	311	-	6	-	-	-
23	Musselshell	Roundup	24,879	745	2,344	75	547	-	15	5	-	4
24	Blaine	Chinook	61,084	686	1,930	1,572	45,458	-	15	-	-	5,300
25	Madison	Virginia City	56,881	1,766	990	13	914	2,918	1	-	-	600
26	Pondera	Conrad	19,756	541	3,569	11,924	109,863	2	6	-	-	1,502
27	Richland	Sidney	33,997	418	1,775	24	367	-	3	18	-	-
28	Powell	Deer Lodge	30,294	946	453	21	210	115	1	-	-	1
29	Rosebud	Forsyth	64,718	1,011	1,090	128	344	6	1	-	-	-
30	Anaconda - Deer Lodge	Anaconda	4,649	222	171	-	57	-	11	-	-	-
31	Teton	Choteau	42,693	1,320	4,008	2,230	72,398	1,009	23	11	-	744
32	Stillwater	Columbus	29,243	1,079	7,795	26	351	1,759	6	-	3	2,730
33	Treasure	Hysham	20,643	273	60	13	145	-	3	-	-	-
34	Sheridan	Plentywood	18,587	326	1,160	15	135	-	8	-	-	-
35	Sanders	Thompson Falls	7,914	611	98	73	5,045	135	4	-	1	3,883
36	Judith Basin	Stanford	63,572	642	6,147	48	672	-	9	-	-	484
37	Daniels	Scobey	13,650	264	388	8	112	-	3	-	-	-
38	Glacier	Cut Bank	11,713	330	1,089	11,429	179,627	73	6	-	-	110
39	Fallon	Baker	39,058	613	2,255	4	293	-	3	-	-	3,564
40	Sweet Grass	Big Timber	31,371	1,180	3,488	37	334	100	3	-	-	1,325
41	McCone	Circle	31,415	723	4,211	2,418	629	-	9	-	-	109
42	Carter	Ekalaka	64,033	849	17,800	15	320	113	9	-	2	1,932
43	Broadwater	Townsend	17,301	551	2,036	164	301	44	4	-	-	107
44	Wheatland	Harlowton	34,314	377	9,005	7,860	26,419	1	5	-	-	1,460
45	Prairie	Terry	35,136	381	2,075	-	115	-	4	5	-	380
46	Granite	Philipsburg	14,978	558	489	56	105	-	5	-	-	-
47	Meagher	White Sulphur Springs	39,089	484	2,658	2,417	14,319	35	1	-	-	405
48	Liberty	Chester	10,312	156	86	10,253	30,465	104	4	-	-	-
49	Park	Livingston	26,431	2,277	943	114	1,026	18	80	-	2	1,235
50	Garfield	Jordan	62,070	985	13,010	16	186	290	-	-	-	-
51	Jefferson	Boulder	20,836	982	923	384	739	1,205	11	23	-	101
52	Wibaux	Wibaux	17,196	313	12	-	166	68	-	-	-	12
53	Golden Valley	Ryegate	14,807	318	6,897	2,000	23,879	-	2	-	-	1,482
54	Mineral	Superior	240	220	-	3	107	-	1	-	-	43
55	Petroleum	Winnett	24,315	289	1,497	-	96	-	-	-	-	100
56	Lincoln	Libby	2,133	756	126	23	694	-	-	-	1	1,904
			1,892,808	52,930	159,235	81,943	878,621	12,349	1,103	612	88	49,575

The numbers reported are as of May 08, 2019.

MONTANA DEPARTMENT OF LIVESTOCK

LIVESTOCK HEADCOUNT BY COUNTY AND SPECIES

MAY 08, 2018

County Number	County	County Seat	Sheep					Llamas and Alpacas	Alternative Livestock	Ratites	Bees	
			Cattle	Horses	and Goats	Swine	Poultry					
1	Butte - Silver Bow	Butte	2,881	433	225	4	221	-	17	-	-	-
2	Cascade	Great Falls	47,601	1,832	4,543	14,587	76,095	-	23	307	12	17
3	Yellowstone	Billings	57,413	2,375	2,069	1,597	18,240	743	62	-	2	5,013
4	Missoula	Missoula	3,914	1,311	538	57	829	11	34	-	4	732
5	Lewis & Clark	Helena	25,917	1,910	3,113	1,117	39,080	102	43	-	1	1,118
6	Gallatin	Bozeman	25,584	3,250	1,924	116	4,573	1,741	173	-	-	1,628
7	Flathead	Kalispell	4,712	2,211	422	523	1,408	195	145	82	38	348
8	Fergus	Lewistown	96,086	1,720	3,721	183	1,601	26	53	-	2	15
9	Powder River	Broadus	70,006	1,279	10,920	19	442	8	9	-	-	830
10	Carbon	Red Lodge	29,440	1,182	2,954	91	534	5	56	3	-	3,587
11	Phillips	Malta	72,781	892	3,417	25	1,955	718	6	-	3	-
12	Hill	Havre	17,520	692	775	6,938	78,321	-	10	98	-	5
13	Ravalli	Hamilton	17,077	2,768	1,392	92	2,867	331	221	24	18	35
14	Custer	Miles City	68,766	974	3,325	10	333	-	43	-	-	417
15	Lake	Polson	19,361	1,564	780	108	783	-	36	-	-	4,565
16	Dawson	Glendive	35,381	707	1,120	7	322	-	6	-	-	-
17	Roosevelt	Wolf Point	17,614	347	1,625	53	176	15	3	-	-	1,962
18	Beaverhead	Dillon	102,714	1,442	10,494	5	483	317	16	-	4	1
19	Chouteau	Fort Benton	42,365	967	382	555	352	2	4	-	-	603
20	Valley	Glasgow	62,550	701	829	16	369	-	4	-	-	-
21	Toole	Shelby	15,754	989	1,546	3,922	17,217	-	1	-	-	-
22	Big Horn	Hardin	64,568	1,234	636	23	276	-	7	-	-	4
23	Musselshell	Roundup	23,958	804	2,255	86	558	-	17	7	-	4
24	Blaine	Chinook	60,583	728	2,030	1,360	45,548	-	12	-	-	5,317
25	Madison	Virginia City	56,233	1,841	1,081	14	814	2,493	3	-	-	2
26	Pondera	Conrad	18,913	615	5,037	12,032	94,042	1	6	-	-	1,502
27	Richland	Sidney	34,683	450	1,993	20	477	-	4	18	-	-
28	Powell	Deer Lodge	30,438	967	399	6	429	97	5	-	-	1
29	Rosebud	Forsyth	63,956	1,021	1,587	77	306	12	6	-	-	-
30	Anaconda - Deer Lodge	Anaconda	4,391	235	173	-	85	-	15	-	-	-
31	Teton	Choteau	42,703	1,337	3,402	2,240	72,502	845	27	12	-	650
32	Stillwater	Columbus	29,505	1,155	10,342	17	468	413	8	-	3	2,728
33	Treasure	Hysham	21,217	274	54	13	151	-	3	-	-	-
34	Sheridan	Plentywood	17,755	317	1,024	10	67	-	8	-	-	-
35	Sanders	Thompson Falls	8,078	674	90	64	4,809	135	10	-	1	3,881
36	Judith Basin	Stanford	60,713	644	6,108	45	553	1	4	-	-	-
37	Daniels	Scobey	13,374	287	344	23	192	-	2	-	-	-
38	Glacier	Cut Bank	11,798	365	936	9,683	185,450	70	6	-	-	75
39	Fallon	Baker	37,267	595	1,952	6	435	-	3	-	-	3,564
40	Sweet Grass	Big Timber	29,686	1,142	3,701	26	363	100	3	-	-	1,119
41	McCone	Circle	30,984	756	3,451	2,424	581	-	10	-	-	75
42	Carter	Ekalaka	62,447	885	17,011	14	392	69	9	-	2	1,934
43	Broadwater	Townsend	17,306	558	2,077	188	280	35	1	-	-	6
44	Wheatland	Harlowton	33,385	416	9,558	6,390	27,896	1	7	-	-	1,923
45	Prairie	Terry	34,361	381	1,876	31	125	-	4	5	-	380
46	Granite	Philipsburg	15,209	581	519	16	120	-	3	-	-	-
47	Meagher	White Sulphur Springs	40,410	474	2,810	221	14,368	60	1	-	-	-
48	Liberty	Chester	11,243	158	65	9,636	30,837	104	5	-	-	-
49	Park	Livingston	25,296	2,379	1,241	114	945	26	100	-	2	2,243
50	Garfield	Jordan	60,681	1,035	11,650	32	203	234	-	-	-	-
51	Jefferson	Boulder	21,517	1,043	846	423	666	-	12	27	-	11
52	Wibaux	Wibaux	19,627	344	4	3	191	70	-	-	-	12
53	Golden Valley	Ryegate	14,499	374	9,529	2,017	24,080	-	4	-	-	1,383
54	Mineral	Superior	329	261	3	5	111	-	2	-	-	43
55	Petroleum	Winnett	23,257	272	1,413	-	96	-	-	-	-	40
56	Lincoln	Libby	2,024	843	153	12	841	-	13	-	2	1,512
			1,877,831	54,991	161,464	77,296	755,458	8,980	1,285	583	94	49,285

The numbers reported are as of May 08, 2018.