

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE COLLECTION REPORT  
MAY 20, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT  
MAY 20, 2022**

	<b>2022</b>	<b>2021</b>
Livestock Reports Filed	<u>15,519</u>	<u>15,684</u>
Total Per Capita Fee reported	<u>\$ 4,874,243</u>	<u>\$ 5,394,232</u>
Amount Paid as of May 20 of respective year	<u>3,372,929</u>	<u>3,061,498</u>
Amount Due as of May 20 of respective year	<u>\$ 1,501,314</u>	<u>\$ 2,332,734</u>

**Per Capita Fee Reported by Livestock Class**

	<b>2022</b>				<b>2021</b>		
	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>
Cattle	2.29	10,054	1,853,999	\$ 4,245,658	10,261	2,060,348	\$ 4,718,197
Horses	5.85	10,433	51,715	302,533	10,818	53,502	312,987
Sheep & Goats	0.54	843	152,447	82,321	1,667	162,786	87,904
Swine	0.78	252	91,416	71,304	237	87,048	67,897
Poultry	0.05	1,746	1,320,403	66,020	1,743	1,265,974	63,299
Bees	0.41	974	47,656	19,539	145	47,952	19,660
Llamas	9.73	218	947	9,214	219	965	9,389
Bison	6.38	68	10,485	66,894	67	15,580	99,400
Domestic Ungulates	26.33	13	385	10,137	16	565	14,876
Ratites	9.73	13	64	623	13	64	623
				<u>\$ 4,874,243</u>			<u>\$ 5,394,232</u>

As of May 20, 2022, there were 15,519 reporting forms that were filed with the Department of Revenue, which is 165 less than the same period last year. The total amount of revenue reported was \$4,874,243 which is \$519,989 less than same period last year. The amount of 2022 PCF revenue collected to date is \$3,372,929, which \$311,431 more than same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2021 reporting period was 16,386.

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

**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
APRIL 30, 2022**

**DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE COMPARISON FY 2022**

FY 2021 as of April 30, 2021	FY 2022 as of April 30, 2022	Difference April 30 FY21 & FY22	Budgeted Revenue FY 2022
---------------------------------	---------------------------------	---------------------------------------	--------------------------------

	A	B	C	D	E
Fund Description					
<b>02425 Brands</b>					
New Brands & Transfers	\$ 561,925	\$ 899,837	\$ 337,912	\$ 413,725	
Re-Recorded Brands	387,253	510,664	123,411	464,705	
Security Interest Filing Fee	33,329	32,740	(589)	47,500	
Livestock Dealers License	24,393	73,900	49,507	76,764	
Field Inspections	244,792	207,625	(37,167)	334,800	
Market Inspection Fees	1,383,698	1,630,006	246,308	1,625,200	
Investment Earnings	4,206	10,375	6,169	55,000	
Other Revenues	50,720	109,256	58,536	307,225	
<b>Total Brands Division Revenue</b>	<b>\$ 2,690,316</b>	<b>\$ 3,474,403</b>	<b>\$ 784,087</b>	<b>\$ 3,324,919</b>	
<b>02426 Per Capita Fee (PCF)</b>					
Per Capita Fee	\$ 2,925,538	\$ 2,937,654	\$ 12,116	\$ 4,900,040	
Indirect Cost Recovery	405,847	411,214	5,367	388,230	
Investment Earnings	21,753	13,351	(8,402)	187,822	
Other Revenues	1,135	8,499	7,364	2,500	
<b>Total Per Capita Fee Revenue</b>	<b>\$ 3,354,273</b>	<b>\$ 3,370,718</b>	<b>\$ 16,445</b>	<b>\$ 5,478,592</b>	
<b>02701 Milk Inspection</b>					
Inspectors Assessment	\$ 266,148	\$ 261,541	\$ (4,607)	\$ 345,000	
Investment Earnings	111	137	26	3,000	
<b>Total Milk Inspection</b>	<b>\$ 266,259</b>	<b>\$ 261,678</b>	<b>\$ (4,581)</b>	<b>\$ 348,000</b>	
<b>02262 EGG GRADING</b>					
Inspectors Assessment	\$ 159,473	\$ 165,441	\$ 5,968	\$ 165,000	
<b>Total EGG GRADING</b>	<b>\$ 159,473</b>	<b>\$ 165,441</b>	<b>\$ 5,968</b>	<b>\$ 165,000</b>	
<b>06026 Diagnostic Lab Fees</b>					
*** Lab Fees	\$ 1,249,668	\$ 1,209,518	\$ (40,150)	\$ 1,196,667	
Other Revenues	1,784	2,830	1,046	4,000	
	<b>\$ 1,251,452</b>	<b>\$ 1,212,348</b>	<b>\$ (39,104)</b>	<b>\$ 1,200,667</b>	
<b>Combined State Special Revenue Total</b>	<b>\$ 7,721,773</b>	<b>\$ 8,484,588</b>	<b>\$ 762,815</b>	<b>\$ 10,517,178</b>	

**Voluntary Wolf Donation Fund - per 81-7-123 MCA**

** Donations	\$ 75,828	\$ 77,754	\$ 1,926	\$ 50,000
--------------	-----------	-----------	----------	-----------

\*\* Donations for the current fiscal year received as of April 30, 2022 is \$77,754. The total amount of donations received from inception of the voluntary wolf donation program is \$222,084 as of April 30, 2022. The Department has transferred \$144,330 of the voluntary wolf donations to Wild Life Services for predator control. Transfer to Wild Life Services is done at State fiscal year-end.

\*\*\* 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 \$1,209,518 are for the period ending March 31, 2022. At fiscal year end, revenues earned in June 2022 will be recorded in FY 2022.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE PROJECTION REPORT  
APRIL 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
APRIL 30, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	---	---	--	-------------------	--

<b>BUDGETED FTE</b>	137.62
---------------------	--------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 5,271,813	\$ 1,670,033	\$ 6,941,846	\$ 7,036,480	\$ 94,634
2	61200 OVERTIME	248,499	32,333	280,832	213,886	(66,946)
3	61300 OTHER/PER DIEM	3,800	2,850	6,650	10,300	3,650
4	61400 BENEFITS	2,067,836	589,463	2,657,299	2,563,047	(94,252)
5	<b>TOTAL PERSONAL SERVICES</b>	<u>7,591,948</u>	<u>2,294,679</u>	<u>9,886,627</u>	<u>9,823,713</u>	<u>(62,914)</u>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	1,455,360	116,682	1,572,042	1,725,543	153,501
8	62200 SUPPLY	976,053	82,720	1,058,773	893,702	(165,071)
9	62300 COMMUNICATION	186,377	56,766	243,143	283,163	40,020
10	62400 TRAVEL	125,126	38,748	163,874	169,714	5,840
11	62500 RENT	501,512	138,566	640,078	767,742	127,664
12	62600 UTILITIES	37,167	9,278	46,445	45,917	(528)
13	62700 REPAIR & MAINT	182,351	20,429	202,780	192,848	(9,932)
14	62800 OTHER EXPENSES	515,719	84,366	600,085	599,521	(564)
15	<b>TOTAL OPERATIONS</b>	<u>3,979,665</u>	<u>547,555</u>	<u>4,527,220</u>	<u>4,678,150</u>	<u>150,930</u>
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	46,478	133,189	179,667	179,667	-
18	<b>TOTAL EQUIPMENT</b>	<u>46,478</u>	<u>133,189</u>	<u>179,667</u>	<u>179,667</u>	<u>-</u>
<b>68000 TRANSFERS</b>						
20	68000 TRANSFERS	175,756	166,725	342,481	342,481	-
21	<b>TOTAL TRANSFERS</b>	<u>175,756</u>	<u>166,725</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	<b>TOTAL EXPENDITURES</b>	<u>\$ 11,793,847</u>	<u>\$ 3,142,148</u>	<u>\$ 14,935,995</u>	<u>\$ 15,024,011</u>	<u>\$ 88,016</u>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25	01100 GENERAL FUND	\$ 2,792,707	\$ 435,518	\$ 3,228,225	\$ 3,124,616	\$ (103,609)
26	02262 SHIELDED EGG GRADING FEES	123,160	35,384	158,544	341,749	183,205
27	02425 BRAND INSPECTION FEES	3,012,537	22,026	3,034,563	3,034,563	-
28	02426 PER CAPITA FEE	2,805,344	1,733,247	4,538,591	4,549,102	10,511
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	198,360	77,746	276,106	342,218	66,112
31	02817 MILK CONTROL	123,242	46,173	169,415	277,159	107,744
32	03209 MEAT & POULTRY INSPECTION	829,415	257,581	1,086,996	1,086,996	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	10,248	3,941	14,189	14,189	-
34	03427 FEDERAL UMBRELLA PROGRAM	792,756	76,970	869,726	869,726	-
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	48,335	138,865	187,200	187,200	-
36	06026 DIAGNOSTIC LABORATORY FEES	1,057,743	308,976	1,366,719	1,190,772	(175,947)
37	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 11,793,847</u>	<u>\$ 3,142,148</u>	<u>\$ 14,935,995</u>	<u>\$ 15,024,011</u>	<u>\$ 88,016</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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

<b>BUDGETED FTE</b>	13.00
---------------------	-------

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 615,124	\$ 199,992	\$ 815,116	\$ 802,433	\$ (12,683)
<b>2</b>	61300 OTHER/PER DIEM	2,100	1,800	3,900	4,500	600
<b>3</b>	61400 BENEFITS	212,189	68,060	280,249	263,844	(16,405)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>829,413</b>	<b>269,852</b>	<b>1,099,265</b>	<b>1,070,777</b>	<b>(28,488)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	77,448	27,674	105,122	225,746	120,624
<b>8</b>	62200 SUPPLY	67,284	29,756	97,040	110,907	13,867
<b>9</b>	62300 COMMUNICATION	32,179	8,276	40,455	59,013	18,558
<b>10</b>	62400 TRAVEL	8,987	6,308	15,295	21,747	6,452
<b>11</b>	62500 RENT	133,162	25,625	158,787	260,597	101,810
<b>12</b>	62700 REPAIR & MAINT	3,126	763	3,889	4,203	314
<b>13</b>	62800 OTHER EXPENSES	5,582	1,291	6,873	40,879	34,006
<b>14</b>	<b>TOTAL OPERATIONS</b>	<b>327,768</b>	<b>99,693</b>	<b>427,461</b>	<b>723,092</b>	<b>295,631</b>
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	102,481	102,481	102,481	-
<b>17</b>	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>102,481</b>	<b>102,481</b>	<b>102,481</b>	<b>-</b>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,157,181</b>	<b>\$ 472,026</b>	<b>\$ 1,629,207</b>	<b>\$ 1,896,350</b>	<b>\$ 267,143</b>
<b>19</b>						
<b>20</b>	<b>BUDGETED FUNDS</b>					
<b>21</b>	02426 PER CAPITA	\$ 1,157,181	\$ 472,026	\$ 1,629,207	\$ 1,896,350	\$ 267,143
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,157,181</b>	<b>\$ 472,026</b>	<b>\$ 1,629,207</b>	<b>\$ 1,896,350</b>	<b>\$ 267,143</b>

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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 60,756	\$ 17,470	\$ 78,226	\$ 75,489	\$ (2,737)
<b>2</b>	61300 OTHER/PER DIEM	550	350	900	1,000	100
<b>3</b>	61400 BENEFITS	19,451	5,193	24,644	22,537	(2,107)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>80,757</u>	<u>23,013</u>	<u>103,770</u>	<u>99,026</u>	<u>(4,744)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,167	321	1,488	2,928	1,440
<b>8</b>	62200 SUPPLY	881	322	1,203	1,426	223
<b>9</b>	62300 COMMUNICATION	2,072	1,500	3,572	5,395	1,823
<b>10</b>	62400 TRAVEL	2,325	2,627	4,952	6,097	1,145
<b>11</b>	62500 RENT	2,833	854	3,687	8,933	5,246
<b>12</b>	62700 REPAIR & MAINT	-	13	13	45	32
<b>13</b>	62800 OTHER EXPENSES	526	171	697	1,505	808
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>9,804</u>	<u>5,808</u>	<u>15,612</u>	<u>26,329</u>	<u>10,717</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 90,561</u>	<u>\$ 28,821</u>	<u>\$ 119,382</u>	<u>\$ 125,355</u>	<u>\$ 5,973</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 90,561	\$ 28,821	\$ 119,382	\$ 125,355	\$ 5,973
<b>20</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 90,561</u>	<u>\$ 28,821</u>	<u>\$ 119,382</u>	<u>\$ 125,355</u>	<u>\$ 5,973</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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

**BUDGETED FTE** 3.00

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 72,916	\$ 22,385	\$ 95,301	\$ 167,971	\$ 72,670
<b>2</b>	61300 OTHER/PER DIEM	1,150	700	1,850	4,800	2,950
<b>3</b>	61400 BENEFITS	24,416	7,105	31,521	53,239	21,718
<b>4</b>	TOTAL PERSONAL SERVICES	<u>98,482</u>	<u>30,190</u>	<u>128,672</u>	<u>226,010</u>	<u>97,338</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	14,560	7,821	22,381	19,271	(3,110)
<b>8</b>	62200 SUPPLY	1,024	177	1,201	3,380	2,179
<b>9</b>	62300 COMMUNICATION	903	944	1,847	5,791	3,944
<b>10</b>	62400 TRAVEL	960	3,560	4,520	5,138	618
<b>11</b>	62500 RENT	7,293	1,830	9,123	12,554	3,431
<b>12</b>	62700 REPAIR & MAINT	-	-	-	31	31
<b>12</b>	62800 OTHER EXPENSES	20	1,651	1,671	4,984	3,313
<b>13</b>	TOTAL OPERATIONS	<u>24,760</u>	<u>15,983</u>	<u>40,743</u>	<u>51,149</u>	<u>10,406</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 123,242</u>	<u>\$ 46,173</u>	<u>\$ 169,415</u>	<u>\$ 277,159</u>	<u>\$ 107,744</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 123,242	\$ 46,173	\$ 169,415	\$ 277,159	\$ 107,744
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 123,242</u>	<u>\$ 46,173</u>	<u>\$ 169,415</u>	<u>\$ 277,159</u>	<u>\$ 107,744</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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

**BUDGETED FTE** 8.50

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 349,789	\$ 140,571	\$ 490,360	\$ 511,293	\$ 20,933
<b>2</b>	61400 BENEFITS	125,125	56,142	181,267	186,006	4,739
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>474,914</b>	<b>196,713</b>	<b>671,627</b>	<b>697,299</b>	<b>25,672</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	33,660	424	34,084	34,268	184
<b>7</b>	62200 SUPPLY	24,615	1,326	25,941	11,716	(14,225)
<b>8</b>	62300 COMMUNICATION	17,761	7,141	24,902	25,344	442
<b>9</b>	62400 TRAVEL	13,960	626	14,586	8,487	(6,099)
<b>10</b>	62500 RENT	7,323	1,026	8,349	5,890	(2,459)
<b>11</b>	62700 REPAIR & MAINT	2,664	1,935	4,599	4,465	(134)
<b>12</b>	62800 OTHER EXPENSES	17,565	3,960	21,525	12,391	(9,134)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>117,548</b>	<b>16,438</b>	<b>133,986</b>	<b>102,561</b>	<b>(31,425)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 592,462</b>	<b>\$ 213,151</b>	<b>\$ 805,613</b>	<b>\$ 799,860</b>	<b>\$ (5,753)</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 592,462	\$ 213,151	\$ 805,613	\$ 799,860	\$ (5,753)
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 592,462</b>	<b>\$ 213,151</b>	<b>\$ 805,613</b>	<b>\$ 799,860</b>	<b>\$ (5,753)</b>

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, 2022**

**DIVISION:** ANIMAL HEALTH DIVISION - STATE VETERINARIAN  
**PROGRAM:** DESIGNATED SURVEILLANCE AREA (DSA) & FEDERAL ANIMAL HEALTH DISEASE GRANTS

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 242,424	\$ 78,270	\$ 320,694	\$ 331,863	\$ 11,169
<b>2</b>	61400 BENEFITS	92,300	20,865	113,165	112,121	(1,044)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>334,724</b>	<b>99,135</b>	<b>433,859</b>	<b>443,984</b>	<b>10,125</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	977,985	16,294	994,279	1,008,813	14,534
<b>7</b>	62200 SUPPLY	52,186	1,461	53,647	35,002	(18,645)
<b>8</b>	62300 COMMUNICATION	10,010	659	10,669	5,416	(5,253)
<b>9</b>	62400 TRAVEL	9,163	4,399	13,562	14,898	1,336
<b>10</b>	62500 RENT	17,973	9,762	27,735	27,743	8
<b>11</b>	62700 REPAIR & MAINT	14,393	557	14,950	14,041	(909)
<b>12</b>	62800 OTHER EXPENSES	68,033	16,936	84,969	84,369	(600)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>1,149,743</b>	<b>50,068</b>	<b>1,199,811</b>	<b>1,190,282</b>	<b>(9,529)</b>
<b>15</b>	68000 TRANSFERS	175,756	64,244	240,000	240,000	-
<b>16</b>	<b>TOTAL TRANSFERS</b>	<b>175,756</b>	<b>64,244</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,660,223</b>	<b>\$ 213,447</b>	<b>\$ 1,873,670</b>	<b>\$ 1,874,266</b>	<b>\$ 596</b>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 867,467	\$ 136,477	\$ 1,003,944	\$ 1,004,540	\$ 596
<b>21</b>	03427 AH FEDERAL UMBRELLA	792,756	76,970	869,726	869,726	-
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,660,223</b>	<b>\$ 213,447</b>	<b>\$ 1,873,670</b>	<b>\$ 1,874,266</b>	<b>\$ 596</b>

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, 2022**

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

	Year-to Date Actual Expenses FY 2022	Projected Expenses May 2022 to June 2022	Projected FY Expenses	FY 2022 Budget	Projected Excess/ (Deficit)
--	---	---	--------------------------	-------------------	-----------------------------------

**BUDGETED FTE** 22.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 971,107	\$ 301,476	\$ 1,272,583	\$ 1,293,038	\$ 20,455
<b>2</b>	61400 BENEFITS	344,822	109,463	454,285	436,290	(17,995)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>1,315,929</u>	<u>410,939</u>	<u>1,726,868</u>	<u>1,729,328</u>	<u>2,460</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	140,737	3,030	143,767	169,016	25,249
<b>7</b>	62200 SUPPLY	730,844	13,398	744,242	597,590	(146,652)
<b>8</b>	62300 COMMUNICATION	19,155	8,883	28,038	34,001	5,963
<b>9</b>	62400 TRAVEL	1,603	1,203	2,806	6,579	3,773
<b>10</b>	62500 RENT	80,149	20,660	100,809	68,808	(32,001)
<b>11</b>	62600 UTILITIES	32,161	7,784	39,945	39,417	(528)
<b>12</b>	62700 REPAIR & MAINT	144,559	1,112	145,671	117,111	(28,560)
<b>13</b>	62800 OTHER EXPENSES	49,613	10,453	60,066	54,415	(5,651)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>1,198,821</u>	<u>66,523</u>	<u>1,265,344</u>	<u>1,086,937</u>	<u>(178,407)</u>
<b>15</b>	<b>63000 EQUIPMENT</b>					
<b>16</b>	63100 EQUIPMENT	46,478	133,189	179,667	179,667	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>46,478</u>	<u>133,189</u>	<u>179,667</u>	<u>179,667</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,561,228</u>	<u>\$ 610,651</u>	<u>\$ 3,171,879</u>	<u>\$ 2,995,932</u>	<u>\$ (175,947)</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	01100 GENERAL FUND	\$ 854,802	\$ 76,705	\$ 931,507	\$ 931,507	\$ -
<b>22</b>	02426 PER CAPITA FEE	600,348	86,105	686,453	686,453	-
<b>23</b>	03673 FEDERAL NATIONAL LAB NETWORK	48,335	138,865	187,200	187,200	-
<b>24</b>	06026 DIAGNOSTIC LABORATORY FEES	1,057,743	308,976	1,366,719	1,190,772	(175,947)
<b>25</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 2,561,228</u>	<u>\$ 610,651</u>	<u>\$ 3,171,879</u>	<u>\$ 2,995,932</u>	<u>\$ (175,947)</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 Diagnostic Laboratory received additional NAHLN funding in the amount of \$156,178 for equipment purchases of \$134,700 and \$21,478 for equipment maintenance agreements.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
APRIL 30, 2022**

**DIVISION: MILK & EGG BUREAU**  
**PROGRAM: MILK AND EGG / SHIELDED EGG GRADING**

		Year-to-Date				
		Actual	Projected	Projected FY	FY 2022	Projected
		Expenses	Expenses	2021	Budget	Excess/ (Deficit)
		April	May to June	Expenses		
		FY 2022	2022			

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 182,881	\$ 55,569	\$ 238,450	\$ 346,574	\$ 108,124
<b>2</b>	61200 OVERTIME	5,055	400	5,455	5,773	318
<b>3</b>	61400 BENEFITS	77,356	18,267	95,623	137,919	42,296
<b>4</b>	TOTAL PERSONAL SERVICES	265,292	74,236	339,528	490,266	150,738
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	32,402	22,254	54,656	103,441	48,785
<b>8</b>	62200 SUPPLY	1,258	5,098	6,356	11,152	4,796
<b>9</b>	62300 COMMUNICATION	2,868	2,744	5,612	18,807	13,195
<b>10</b>	62400 TRAVEL	8,192	4,791	12,983	24,739	11,756
<b>11</b>	62500 RENT	10,712	4,387	15,099	25,579	10,480
<b>12</b>	62700 REPAIR & MAINT	273	133	406	1,526	1,120
<b>13</b>	62800 OTHER EXPENSES	10,771	3,428	14,199	22,646	8,447
<b>14</b>	TOTAL OPERATIONS	66,476	42,835	109,311	207,890	98,579
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 331,768</u>	<u>\$ 117,071</u>	<u>\$ 448,839</u>	<u>\$ 698,156</u>	<u>\$ 249,317</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 123,160	\$ 35,384	\$ 158,544	\$ 341,749	\$ 183,205
<b>19</b>	02701 MILK INSPECTION FEES	198,360	77,746	276,106	342,218	66,112
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	10,248	3,941	14,189	14,189	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 331,768</u>	<u>\$ 117,071</u>	<u>\$ 448,839</u>	<u>\$ 698,156</u>	<u>\$ 249,317</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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

<b>BUDGETED FTE</b>	24.50
---------------------	-------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 795,300	\$ 265,630	\$ 1,060,930	\$ 1,045,897	\$ (15,033)
<b>2</b>	61200 OVERTIME	76,788	12,061	88,849	67,228	(21,621)
<b>3</b>	61400 BENEFITS	343,340	89,236	432,576	413,561	(19,015)
<b>4</b>	TOTAL PERSONAL SERVICES	<u>1,215,428</u>	<u>366,927</u>	<u>1,582,355</u>	<u>1,526,686</u>	<u>(55,669)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	59,753	9,086	68,839	64,140	(4,699)
<b>8</b>	62200 SUPPLY	18,072	7,218	25,290	27,058	1,768
<b>9</b>	62300 COMMUNICATION	17,782	7,442	25,224	25,119	(105)
<b>10</b>	62400 TRAVEL	58,581	370	58,951	54,267	(4,684)
<b>11</b>	62500 RENT	117,034	29,507	146,541	144,017	(2,524)
<b>12</b>	62700 REPAIR & MAINT	2,524	9,497	12,021	9,900	(2,121)
<b>13</b>	62800 OTHER EXPENSES	320,118	26,770	346,888	304,744	(42,144)
<b>14</b>	TOTAL OPERATIONS	<u>593,864</u>	<u>89,890</u>	<u>683,754</u>	<u>629,245</u>	<u>(54,509)</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,809,292</u>	<u>\$ 456,817</u>	<u>\$ 2,266,109</u>	<u>\$ 2,155,931</u>	<u>\$ (110,178)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 979,877	\$ 193,515	\$ 1,173,392	\$ 1,063,214	\$ (110,178)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTIO	829,415	257,581	1,086,996	1,086,996	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,809,292</u>	<u>\$ 456,817</u>	<u>\$ 2,266,109</u>	<u>\$ 2,155,931</u>	<u>\$ (110,178)</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, 2022**

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

	Year-to-Date Actual Expenses April FY 2022	Projected Expenses May to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
--	--	--	---	-------------------	---

**BUDGETED FTE 53.11**

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 1,981,516	\$ 588,670	\$ 2,570,186	\$ 2,482,172	\$ (88,014)
<b>2</b>	61200 OVERTIME	166,656	19,872	186,528	140,885	(45,643)
<b>3</b>	61400 BENEFITS	828,837	215,132	1,043,969	917,280	(126,689)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>2,977,009</u>	<u>823,674</u>	<u>3,800,683</u>	<u>3,540,337</u>	<u>(260,346)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	116,648	29,778	146,426	145,020	(1,406)
<b>8</b>	62200 SUPPLY	80,389	23,964	104,353	97,171	(7,182)
<b>9</b>	62300 COMMUNICATION	83,647	19,177	102,824	99,977	(2,847)
<b>10</b>	62400 TRAVEL	21,355	14,864	36,219	30,762	(5,457)
<b>11</b>	62500 RENT	124,533	44,915	169,448	170,621	1,173
<b>12</b>	62600 UTILITIES	5,006	1,494	6,500	6,500	-
<b>13</b>	62700 REPAIR & MAINT	14,812	6,419	21,231	49,026	27,795
<b>14</b>	62800 OTHER EXPENSES	44,491	19,706	64,197	61,588	(2,609)
<b>15</b>	<b>TOTAL OPERATIONS</b>	<u>490,881</u>	<u>160,317</u>	<u>651,198</u>	<u>660,665</u>	<u>9,467</u>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 3,467,890</u>	<u>\$ 983,991</u>	<u>\$ 4,451,881</u>	<u>\$ 4,201,002</u>	<u>\$ (250,879)</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,012,537	\$ 22,026	\$ 3,034,563	\$ 3,034,563	\$ -
<b>20</b>	02426 PER CAPITA FEES	455,353	961,965	1,417,318	1,166,439	(250,879)
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 3,467,890</u>	<u>\$ 983,991</u>	<u>\$ 4,451,881</u>	<u>\$ 4,201,002</u>	<u>\$ (250,879)</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 personal services projections includes employee retirement payout in the amount of \$32,870.

The Brands division had employee termination payouts of \$92,649 and \$70,224 for the period ending April 30, 2022 and 2021, respectively.

(This page left blank intentionally)



**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual	Prior Year		
		Expenses April FY 2022	Expenses April FY 2021		

BUDGETED FTE	137.62
--------------	--------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1 61100 SALARIES	\$ 7,036,480	\$ 5,271,813	\$ 5,215,968	\$ 55,845	\$ 1,764,667	
2 61200 OVERTIME	213,886	248,499	199,550	48,949	(34,613)	
3 61300 OTHER/PER DIEM	10,300	3,800	2,350	1,450	6,500	
4 61400 BENEFITS	2,563,047	2,067,836	2,379,967	(312,131)	495,211	
5 TOTAL PERSONAL SERVICES	<u>9,823,713</u>	<u>7,591,948</u>	<u>7,797,835</u>	<u>(205,887)</u>	<u>2,231,765</u>	
6						
<b>62000 OPERATIONS</b>						
8 62100 CONTRACT	1,725,543	1,454,360	1,108,551	345,809	271,183	
9 62200 SUPPLY	893,702	976,553	709,424	267,129	(82,851)	
10 62300 COMMUNICATION	283,163	186,377	193,037	(6,660)	96,786	
11 62400 TRAVEL	169,714	125,126	59,062	66,064	44,588	
12 62500 RENT	767,742	501,012	519,058	(18,046)	266,730	
13 62600 UTILITIES	45,917	37,167	37,172	(5)	8,750	
14 62700 REPAIR & MAINT	192,848	182,351	192,389	(10,038)	10,497	
15 62800 OTHER EXPENSES	599,521	516,719	496,849	19,870	82,802	
16 TOTAL OPERATIONS	<u>4,678,150</u>	<u>3,979,665</u>	<u>3,315,542</u>	<u>664,123</u>	<u>698,485</u>	
17 63000 EQUIPMENT						
18 63100 EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189	
19 TOTAL EQUIPMENT	<u>179,667</u>	<u>46,478</u>	<u>55,571</u>	<u>(9,093)</u>	<u>133,189</u>	
20 68000 TRANSFERS						
21 68000 TRANSFERS	342,481	175,756	123,091	52,665	166,725	
22 TOTAL TRANSFERS	<u>342,481</u>	<u>175,756</u>	<u>123,091</u>	<u>52,665</u>	<u>166,725</u>	
23 TOTAL	<u>\$ 15,024,011</u>	<u>\$ 11,793,847</u>	<u>\$ 11,292,039</u>	<u>\$ 501,808</u>	<u>\$ 3,230,164</u>	
24						
<b>25 FUND</b>						
26 01100 GENDERAL FUND	\$ 3,124,616	\$ 2,792,707	\$ 2,425,529	\$ 367,178	\$ 331,909	
28 02262 SHIELDED EGG GRADING FEES	341,749	123,160	125,636	(2,476)	218,589	
29 02425 BRAND INSPECTION FEES	3,034,563	3,012,537	3,122,033	(109,496)	22,026	
30 02426 PER CAPITA FEE	4,549,102	2,805,344	2,766,424	38,920	1,743,758	
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721	
32 02701 MILK INSPECTION FEES	342,218	198,360	204,907	(6,547)	143,858	
33 02817 MILK CONTROL	277,159	123,242	162,372	(39,130)	153,917	
34 03209 MEAT & POULTRY INSPECTION-FED	1,086,996	829,415	722,839	106,576	257,581	
35 03032 SHELL EGG FEDERAL INSPECTION	14,189	10,248	2,120	8,128	3,941	
36 03427 AH FEDERAL UMBRELLA	869,726	792,756	795,356	(2,600)	76,970	
37 03673 FEDERAL ANIMAL HEALTH DISEASE	187,200	48,335	75,120	(26,785)	138,865	
38 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	1,057,743	889,703	168,040	133,029	
39 TOTAL BUDGET FUNDING	<u>\$ 15,024,011</u>	<u>\$ 11,793,847</u>	<u>\$ 11,292,039</u>	<u>\$ 501,808</u>	<u>\$ 3,230,164</u>	

The Department of Livestock is budgeted for \$15,024,011 and 137.62 FTE in FY 2022. Personal services budget is 77% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$205,887 lower than April 2021. Operations are 85% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$664,123 higher than April 2021. Overall, Department of Livestock total expenditures were \$501,808 higher than the same period last year. As of April 30, 2022, 78% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		

**BUDGETED FTE** 13.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 802,433	\$ 615,124	\$ 620,041	\$ (4,917)	\$ 187,309
2	61300 OTHER/PER DIEM	4,500	2,100	1,750	350	2,400
3	61400 BENEFITS	263,844	212,189	233,298	(21,109)	51,655
4	TOTAL PERSONAL SERVICES	1,070,777	829,413	855,089	(25,676)	241,364
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	225,746	77,448	82,900	(5,452)	148,298
8	62200 SUPPLY	110,907	67,284	59,227	8,057	43,623
9	62300 COMMUNICATION	59,013	32,179	28,284	3,895	26,834
10	62400 TRAVEL	21,747	8,987	6,617	2,370	12,760
11	62500 RENT	260,597	133,162	125,959	7,203	127,435
12	62700 REPAIR & MAINT	4,203	3,126	432	2,694	1,077
13	62800 OTHER EXPENSES	40,879	5,582	21,202	(15,620)	35,297
14	TOTAL OPERATIONS	723,092	327,768	324,621	3,147	395,324
15	<b>68000 TRANSFERS</b>					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,896,350</u>	<u>\$ 1,157,181</u>	<u>\$ 1,179,710</u>	<u>\$ (22,529)</u>	<u>\$ 739,169</u>
19						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	1,896,350	\$ 1,157,181	\$ 1,179,710	\$ (22,529)	\$ 739,169
22	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,896,350</u>	<u>\$ 1,157,181</u>	<u>\$ 1,179,710</u>	<u>\$ (22,529)</u>	<u>\$ 739,169</u>

Central Services And Board Of Livestock is budgeted \$1,896,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 77% expended with 77% of payrolls complete. The personal services expended through April 2022 was \$25,676 lower than April 2021. Operation expenses are 45% expended as of April 2022 and were \$3,147 higher than April 2021. Overall, CSD total expenditures were \$22,529 lower than the same period last year. As of April 30, 2022, CSD has expended 61% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		

**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 75,489	\$ 60,756	\$ 59,530	\$ 1,226	\$ 14,733
<b>2</b>	61300 OTHER/PER DIEM	1,000	550	100	450	450
<b>3</b>	61400 BENEFITS	22,537	19,451	21,551	(2,100)	3,086
<b>4</b>	TOTAL PERSONAL SERVICES	99,026	80,757	81,181	(424)	18,269
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	2,928	1,167	1,493	(326)	1,761
<b>8</b>	62200 SUPPLY	1,426	881	384	497	545
<b>9</b>	62300 COMMUNICATION	5,395	2,072	1,793	279	3,323
<b>10</b>	62400 TRAVEL	6,097	2,325	-	2,325	3,772
<b>11</b>	62500 RENT	8,933	2,833	2,962	(129)	6,100
<b>12</b>	62700 REPAIR & MAINT	45	-	-	-	45
<b>13</b>	62800 OTHER EXPENSES	1,505	526	517	9	979
<b>14</b>	TOTAL OPERATIONS	26,329	9,804	7,149	2,655	16,525
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 125,355</u>	<u>\$ 90,561</u>	<u>\$ 88,330</u>	<u>\$ 2,231</u>	<u>\$ 34,794</u>
<b>16</b>						
<b>BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 125,355	\$ 90,561	\$ 88,330	\$ 2,231	\$ 34,794
<b>19</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 125,355</u>	<u>\$ 90,561</u>	<u>\$ 88,330</u>	<u>\$ 2,231</u>	<u>\$ 34,794</u>

In FY 2022, the Livestock Loss Board is budgeted \$125,355 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 82% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$424 lower than April 2021. Operations are 37% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$2,655 higher than April 2021. Overall, Livestock Loss Board total expenditures were \$2,231 higher than the same period last year. As of April 30, 2022, LLB has expended 72% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		

<b>BUDGETED FTE</b>	3.00
---------------------	------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 167,971	\$ 72,916	\$ 96,076	\$ (23,160)	\$ 95,055
<b>2</b>	61300 OTHER/PER DIEM	4,800	1,150	500	650	3,650
<b>3</b>	61400 BENEFITS	53,239	24,416	37,989	(13,573)	28,823
<b>4</b>	TOTAL PERSONAL SERVICES	<u>226,010</u>	<u>98,482</u>	<u>134,565</u>	<u>(36,083)</u>	<u>127,528</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	19,271	14,560	14,206	354	4,711
<b>8</b>	62200 SUPPLY	3,380	1,024	1,236	(212)	2,356
<b>9</b>	62300 COMMUNICATION	5,791	903	2,880	(1,977)	4,888
<b>10</b>	62400 TRAVEL	5,138	960	51	909	4,178
<b>11</b>	62500 RENT	12,554	7,293	6,331	962	5,261
<b>12</b>	62700 REPAIR & MAINT	31	-	-	-	31
<b>12</b>	62800 OTHER EXPENSES	4,984	20	3,103	(3,083)	4,964
<b>13</b>	TOTAL OPERATIONS	<u>51,149</u>	<u>24,760</u>	<u>27,807</u>	<u>(3,047)</u>	<u>26,389</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 277,159</u>	<u>\$ 123,242</u>	<u>\$ 162,372</u>	<u>\$ (39,130)</u>	<u>\$ 153,917</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 277,159	\$ 123,242	\$ 162,372	\$ (39,130)	\$ 153,917
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 277,159</u>	<u>\$ 123,242</u>	<u>\$ 162,372</u>	<u>\$ (39,130)</u>	<u>\$ 153,917</u>

In FY 2022, The Milk Control Bureau is budgeted \$277,159 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 44% expended with 77% of payrolls complete. Personal services expended as of April 2022 were \$36,083 lower than April 2021. Operations are 48% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$3,047 lower than April 2021. Overall, Milk Control Bureau total expenditures were \$39,130 lower than the same period last year. As of April 30, 2022, the Milk Control Bureau has expended 44% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		

**BUDGETED FTE** 8.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 511,293	\$ 349,789	\$ 364,938	\$ (15,149)	\$ 161,504
<b>2</b>	61400 BENEFITS	186,006	125,125	152,817	(27,692)	60,881
<b>3</b>	TOTAL PERSONAL SERVICES	<u>697,299</u>	<u>474,914</u>	<u>517,755</u>	<u>(42,841)</u>	<u>222,385</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	34,268	33,660	28,932	4,728	608
<b>7</b>	62200 SUPPLY	11,716	24,615	24,077	538	(12,899)
<b>8</b>	62300 COMMUNICATION	25,344	17,761	20,618	(2,857)	7,583
<b>9</b>	62400 TRAVEL	8,487	13,960	1,317	12,643	(5,473)
<b>10</b>	62500 RENT	5,890	7,323	7,391	(68)	(1,433)
<b>11</b>	62700 REPAIR & MAINT	4,465	2,664	14,078	(11,414)	1,801
<b>12</b>	62800 OTHER EXPENSES	12,391	17,565	21,729	(4,164)	(5,174)
<b>13</b>	TOTAL OPERATIONS	<u>102,561</u>	<u>117,548</u>	<u>118,142</u>	<u>(594)</u>	<u>(14,987)</u>
<b>14</b>	TOTAL	<u>\$ 799,860</u>	<u>\$ 592,462</u>	<u>\$ 635,897</u>	<u>\$ (43,435)</u>	<u>\$ 207,398</u>
<b>15</b>						
<b>16 FUND</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 799,860	\$ 592,462	\$ 635,897	\$ (43,435)	\$ 207,398
<b>18</b>	TOTAL BUDGET FUNDING	<u>\$ 799,860</u>	<u>\$ 592,462</u>	<u>\$ 635,897</u>	<u>\$ (43,435)</u>	<u>\$ 207,398</u>

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2022, the State Veterinarian Import Office is budgeted \$799,860 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 68% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$42,841 lower than April 2021. Operations are 115% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$594 lower than April 2021. Animal Health has spent \$43,435 less than the same period in FY 2021. As of April 30, 2022 the Animal Health Import Office has expended 74% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

**DIVISION:** ANIMAL HEALTH DIVISION - STATE VETERINARIAN  
**PROGRAM:** DESIGNATED SURVEILLANCE AREA (DSA) & FEDERAL ANIMAL HEALTH DISEASE GRANTS

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		
<b>BUDGETED FTE</b>			5.75			
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 331,863	\$ 242,424	\$ 235,363	\$ 7,061	\$ 89,439
<b>2</b>	61400 BENEFITS	112,121	92,300	105,659	(13,359)	19,821
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>443,984</b>	<b>334,724</b>	<b>341,022</b>	<b>(6,298)</b>	<b>109,260</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	1,008,813	977,985	660,751	317,234	30,828
<b>7</b>	62200 SUPPLY	35,002	52,186	16,957	35,229	(17,184)
<b>8</b>	62300 COMMUNICATION	5,416	10,010	3,857	6,153	(4,594)
<b>9</b>	62400 TRAVEL	14,898	9,163	2,103	7,060	5,735
<b>10</b>	62500 RENT	27,743	17,973	49,319	(31,346)	9,770
<b>11</b>	62700 REPAIR & MAINT	14,041	14,393	3,336	11,057	(352)
<b>12</b>	62800 OTHER EXPENSES	84,369	68,033	56,298	11,735	16,336
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>1,190,282</b>	<b>1,149,743</b>	<b>792,621</b>	<b>357,122</b>	<b>40,539</b>
<b>14</b>						
<b>15</b>	68000 TRANSFERS	240,000	175,756	123,091	52,665	64,244
<b>16</b>	<b>TOTAL TRANSFERS</b>	<b>240,000</b>	<b>175,756</b>	<b>123,091</b>	<b>52,665</b>	<b>64,244</b>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,874,266</b>	<b>\$ 1,660,223</b>	<b>\$ 1,256,734</b>	<b>\$ 403,489</b>	<b>\$ 214,043</b>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 1,004,540	\$ 867,467	\$ 461,378	\$ 406,089	\$ 137,073
<b>21</b>	03427 FEDERAL FUNDING	\$ 869,726	792,756	795,356	(2,600)	76,970
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,874,266</b>	<b>\$ 1,660,223</b>	<b>\$ 1,256,734</b>	<b>\$ 403,489</b>	<b>\$ 214,043</b>

The Designated Surveillance Area (DSA) is budgeted for \$1,004,540 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$869,726 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 75% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$6,298 lower than April 2021. Operations are 97% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$357,122 higher than April 2021. Overall, total expenditures were \$403,489 higher than the same period last year with 89% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022	Year-to-Date Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021	Year to Year Comparison	Balance of Budget Available
	Budget				

**BUDGETED FTE**

A		C	D	E	F	
<b>1</b>	<b>61000 PERSONAL SERVICES</b>					
<b>2</b>	61100 SALARIES	\$ 1,293,038	\$ 971,107	\$ 974,259	\$ (3,152)	\$ 321,931
<b>3</b>	61400 BENEFITS	436,290	344,822	396,161	(51,339)	91,468
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>1,729,328</u>	<u>1,315,929</u>	<u>1,370,420</u>	<u>(54,491)</u>	<u>413,399</u>
<b>5</b>						
<b>6</b>	<b>62000 OPERATIONS</b>					
<b>7</b>	62100 CONTRACT	169,016	140,737	116,913	23,824	28,279
<b>8</b>	62200 SUPPLY	597,590	730,844	537,726	193,118	(133,254)
<b>9</b>	62300 COMMUNICATION	34,001	19,155	22,082	(2,927)	14,846
<b>10</b>	62400 TRAVEL	6,579	1,603	1,748	(145)	4,976
<b>11</b>	62500 RENT	68,808	80,149	64,270	15,879	(11,341)
<b>12</b>	62600 UTILITIES	39,417	32,161	31,172	989	7,256
<b>13</b>	62700 REPAIR & MAINT	117,111	144,559	118,928	25,631	(27,448)
<b>14</b>	62800 OTHER EXPENSES	54,415	49,613	40,101	9,512	4,802
<b>15</b>	<b>TOTAL OPERATIONS</b>	<u>1,086,937</u>	<u>1,198,821</u>	<u>932,940</u>	<u>265,881</u>	<u>(111,884)</u>
<b>16</b>	<b>63000 EQUIPMENT</b>					
<b>17</b>	63100 EQUIPMENT	179,667	46,478	55,571	(9,093)	133,189
<b>18</b>	<b>TOTAL EQUIPMENT</b>	<u>179,667</u>	<u>46,478</u>	<u>55,571</u>	<u>(9,093)</u>	<u>133,189</u>
<b>19</b>	<b>TOTAL</b>	<u>\$ 2,995,932</u>	<u>\$ 2,561,228</u>	<u>\$ 2,358,931</u>	<u>\$ 202,297</u>	<u>\$ 434,704</u>
<b>20</b>						
<b>21</b>	<b>BUDGETED FUNDS</b>					
<b>22</b>	01100 GENERAL FUND	\$ 931,507	\$ 854,802	\$ 790,873	\$ 63,929	\$ 76,705
<b>23</b>	02426 PER CAPITA FEE	686,453	600,348	603,235	(2,887)	86,105
<b>24</b>	03673 FEDERAL ANIMAL HEALTH DISEASE GRA	187,200	48,335	75,120	(26,785)	138,865
<b>25</b>	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	1,057,743	889,703	168,040	133,029
<b>26</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,995,932</u>	<u>\$ 2,561,228</u>	<u>\$ 2,358,931</u>	<u>\$ 202,297</u>	<u>\$ 434,704</u>

The Diagnostic Laboratory received additional NAHLN funding in the amount of \$156,178 for equipment purchases of \$134,700 and \$21,478 for equipment maintenance agreements.

The diagnostic laboratory is budgeted for \$2,995,932 and 22 FTE in FY 2022. It is funded with general fund of \$931,507, per capita fees of \$686,453, federal funds of \$187,200, and lab testing fees of \$1,190,772. Personal services are 76% expended with 77% of payrolls complete. Personal services expended as of April 2022 were \$54,491 lower than April 2021. Operations are 113% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$265,881 higher than April 2021. Overall, Diagnostic Laboratory total expenditures were \$202,297 higher than the same period last year. As of April 30, 2022, the Diagnostc Lab has expended 90% of its budget.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		
FY 2022 Budget					

BUDGETED FTE	6.75
--------------	------

	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 346,574	\$ 182,881	\$ 176,587	\$ 6,294	\$ 163,693
2	61102 OVERTIME	5,773	5,055	996	4,059	718
3	61400 BENEFITS	137,919	77,356	85,983	(8,627)	60,563
4	TOTAL PERSONAL SERVICES	490,266	265,292	263,566	1,726	224,974
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	103,441	32,402	41,191	(8,789)	71,039
8	62200 SUPPLY	11,152	1,258	2,558	(1,300)	9,894
9	62300 COMMUNICATION	18,807	2,868	3,576	(708)	15,939
10	62400 TRAVEL	24,739	8,192	4,746	3,446	16,547
11	62500 RENT	25,579	10,712	6,554	4,158	14,867
12	62700 REPAIR & MAINT	1,526	273	79	194	1,253
13	62800 OTHER EXPENSES	22,646	10,771	10,393	378	11,875
14	TOTAL OPERATIONS	207,890	66,476	69,097	(2,621)	141,414
15	TOTAL	\$ 698,156	\$ 331,768	\$ 332,663	\$ (895)	\$ 366,388
16						
<b>17 BUDGETED FUNDS</b>						
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ 123,160	\$ 125,636	\$ (2,476)	\$ 218,589
19	02701 MILK INSPECTION FEES	342,218	198,360	204,907	(6,547)	143,858
21	03032 SHELL EGG INSPECTION FEES	14,189	10,248	2,120	8,128	3,941
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ 331,768	\$ 332,663	\$ (895)	\$ 366,388

The total Milk & Egg program is budgeted \$698,156 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 54% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$1,726 higher than April 2021. Operation expense budget is 32% expended with 75% of budget year lapsed. Operation expenses as of April 2022 was \$2,621 lower than April 2021. The Milk & Egg Inspection Bureau total expenditures were \$895 lower than the same period last year. As of April 30, 2022, the Milk & Egg program has expended 48% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Actual Expenses April FY 2021		

**BUDGETED FTE 24.50**

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 1,045,897	\$ 795,300	\$ 804,317	\$ (9,017)	\$ 250,597
2	61102 OVERTIME	67,228	76,788	56,100	20,688	(9,560)
3	61400 BENEFITS	413,561	343,340	413,413	(70,073)	70,221
4	TOTAL PERSONAL SERVICES	1,526,686	1,215,428	1,273,830	(58,402)	311,258
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	64,140	59,753	53,593	6,160	4,387
8	62200 SUPPLY	27,058	18,072	9,829	8,243	8,986
9	62300 COMMUNICATION	25,119	17,782	18,466	(684)	7,337
10	62400 TRAVEL	54,267	58,581	32,208	26,373	(4,314)
11	62500 RENT	144,017	117,034	107,317	9,717	26,983
12	62700 REPAIR & MAINT	9,900	2,524	5,601	(3,077)	7,376
13	62800 OTHER EXPENSES	304,744	320,118	306,943	13,175	(15,374)
14	TOTAL OPERATIONS	629,245	593,864	533,957	59,907	35,381
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,155,931</b>	<b>\$ 1,809,292</b>	<b>\$ 1,807,787</b>	<b>\$ 1,505</b>	<b>\$ 346,639</b>
16						
<b>17 BUDGETED FUNDS</b>						
18	01100 GENERAL FUND	\$ 1,063,214	\$ 979,877	\$ 1,084,948	\$ (105,071)	\$ 83,337
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	829,415	722,839	106,576	257,581
21	TOTAL BUDGET FUNDING	\$ 2,155,931	\$ 1,809,292	\$ 1,807,787	\$ 1,505	\$ 346,639

Personal services budget is 80% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$58,402 lower than April 2021. Operations are 94% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$59,907 higher than April 2021. Overall, Meat Inspection total expenditures were \$1,505 higher than the same period last year. As of April 30, 2022 the Meat Inspection program expended 84% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
APRIL 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses April FY 2022	Prior Year Actual Expenses April FY 2021		

**BUDGETED FTE** 53.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 2,482,172	\$ 1,981,516	\$ 1,884,857	\$ 96,659	\$ 500,656
<b>2</b>	61200 OVERTIME	140,885	166,656	142,454	24,202	(25,771)
<b>3</b>	61400 BENEFITS	917,280	828,837	933,096	(104,259)	88,443
<b>4</b>	TOTAL PERSONAL SERVICES	<u>3,540,337</u>	<u>2,977,009</u>	<u>2,960,407</u>	<u>16,602</u>	<u>563,328</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	145,020	116,648	108,572	8,076	28,372
<b>8</b>	62200 SUPPLY	97,171	80,389	57,430	22,959	16,782
<b>9</b>	62300 COMMUNICATION	99,977	83,647	91,481	(7,834)	16,330
<b>10</b>	62400 TRAVEL	30,762	21,355	10,272	11,083	9,407
<b>11</b>	62500 RENT	170,621	124,533	148,955	(24,422)	46,088
<b>12</b>	62600 UTILITIES	6,500	5,006	6,000	(994)	1,494
<b>13</b>	62700 REPAIR & MAINT	49,026	14,812	49,935	(35,123)	34,214
<b>14</b>	62800 OTHER EXPENSES	61,588	44,491	36,563	7,928	17,097
<b>15</b>	TOTAL OPERATIONS	<u>660,665</u>	<u>490,881</u>	<u>509,208</u>	<u>(18,327)</u>	<u>169,784</u>
<b>16</b>	TOTAL	<u>\$ 4,201,002</u>	<u>\$ 3,467,890</u>	<u>\$ 3,469,615</u>	<u>\$ (1,725)</u>	<u>\$ 733,112</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 3,012,537	\$ 3,122,033	\$ (109,496)	\$ 22,026
<b>20</b>	02426 PER CAPITA FEES	1,166,439	455,353	347,582	107,771	711,086
<b>21</b>	TOTAL BUDGET FUNDING	<u>\$ 4,201,002</u>	<u>\$ 3,467,890</u>	<u>\$ 3,469,615</u>	<u>\$ (1,725)</u>	<u>\$ 733,112</u>

In FY 2022, Brands Enforcement is budgeted for \$4,201,002 with 53.11 FTE. It is funded with brand inspection fees of \$3,034,563 and per capita fees of \$1,166,439. Personal services budget is 84% expended with 77% of payrolls complete. Personal services expended as of April 2022 was \$16,602 higher than April 2021. Operations are 74% expended with 75% of the budget year lapsed. Operation expenses as of April 2022 were \$18,327 lower than April 2021. Overall, Brands Enforcement total expenditures were \$1,725 lower than the same period last year. As of April 30, 2022, the Brands Division has expended 83% of its budget.

(This page left blank intentionally)