

**MONTANA DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING REPORT  
2020 TO 2021**

DEPARTMENT OF LIVESTOCK  
AERIAL HUNTING  
HUNT REPORT SUMMARY  
CALENDER YEAR 2021 AND 2020

Summary Report	2021				2020			
	Number of Pilots	Coyote	Fox	Total	Number of Pilots	Coyote	Fox	Total
BEAVERHEAD	1	35	-	35	-	-	-	-
BIGHORN	2	55	-	55	2	28	-	28
BLAINE	2	10	-	10	1	-	-	-
BUTTE	-	-	-	-	-	-	-	-
CARTER	2	389	-	389	1	404	-	404
CHOUTEAU	1	4	-	4	1	-	-	-
DAWSON	1	11	-	11	1	-	-	-
DEER LODGE	-	-	-	-	1	-	-	-
FERGUS	3	11	-	11	4	42	-	42
GALLATIN	-	-	-	-	-	-	-	-
GARFIELD	-	-	-	-	-	-	-	-
GOLDEN VALLEY	1	6	-	6	3	11	-	11
GRANITE	1	45	-	45	-	-	-	-
JUDITH BASIN	-	-	-	-	-	-	-	-
LEWIS & CLARK	-	-	-	-	2	106	-	106
MEAGHER	2	253	-	253	2	69	-	69
MUSSELSHELL	3	39	-	39	-	-	-	-
PARK	-	-	-	-	2	383	-	383
PETROLEUM	2	305	-	305	-	-	-	-
PHILLIPS	-	-	-	-	1	432	-	432
POWDER RIVER	1	313	-	313	-	-	-	-
RAVALLI	-	-	-	-	-	-	-	-
RICHLAND	1	44	-	44	1	163	-	163
ROSEBUD	1	251	-	251	-	-	-	-
SHERIDAN	-	-	-	-	3	103	1	104
STILLWATER	1	132	1	133	-	-	-	-
SWEETGRASS	-	-	-	-	-	-	-	-
TREASURE	-	-	-	-	-	-	-	-
WHEATLAND	1	5	-	5	6	46	-	46
YELLOWSTONE	1	11	-	11	-	-	-	-
County not provide	1	3	-	3	-	-	-	-
	27	1,922	1	1,923	31	1,787	1	1,788



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**MONTANA DEPARTMENT OF LIVESTOCK  
TIMETABLE FOR 2023 BIENNIUM  
EXECUTIVE BUDGET AND  
2021 BIENNIUM ACTIONS  
OFFICE OF BUDGET AND PROGRAM PLANNING**



**TIMETABLE FOR 2023 BIENNIUM EXECUTIVE  
BUDGET AND 2021 BIENNIUM ACTIONS  
OFFICE OF BUDGET AND PROGRAM PLANNING**

<b>Date (2022)</b>	<b>Actions</b>
January 25	OBPP distributes Timetable for 2025 Biennium Executive Budget (EB)
February 17	OBPP issues instructions to agencies for Legislation Proposals for the 2023 session
March	OBPP analysts and LFD staff meet with agencies to review reporting levels (RLs) and one-time-only appropriations (OTOs) file, which includes cats and dogs and agency transfers (ATs)
Week of March 21	OBPP distributes memo regarding development of measurable goals and objectives for the 2025 biennium.
Week of March 21	<b>OBPP provides training on the development of measurable goals and objectives for the 2025 biennium.</b>
April 1	Final day for completion of all agency reorganizations and submittal of related BCDs to OBPP
April 12	OBPP distributes Executive Planning Process instructions for the 2025 biennium
April 12	OBPP distributes leased vehicle information for agencies to use in requesting Motor Pool services
April 11-13	<b>OBPP conducts EPP/IBARS training</b>
May 6	<b>Agencies Submit Legislation Proposals</b> (concepts) to OBPP (Preliminary fiscal notes are to be prepared and submitted if the proposal has a fiscal impact)
May 16	Last day to finalize RLs and all types of OTOs with agencies and LFD [File maintenance will be required through FYE]
May 31	<b>Agencies submit IT Strategic Plans to CIO for review and approval</b>
June 1	Last day for agencies to record FY 2023 standard budgets on SABHRS. Standard budgets should tie to SABHRS control budgets and NO changes should be made to FY 2023 standard budgets until after FYE 2022 closing

June 6	<b>Agencies submit EPP requests to OBPP</b>
June 6	Agencies submit leased vehicle survey forms to OBPP
May - July	OBPP sends approvals for legislation authorized for drafting to agencies; follow-up agency conferences scheduled as needed through fall
late May-Sept	<b>Agencies present approved legislative proposals to interim legislative committees</b>
June-July	Agency EPP conferences
July 1	<b>Agencies submit LRITP requests and priorities to CIO/SITSD for HB10 consideration</b>
July 4	Agencies have all HR data processed and ready for snapshot for 2025 biennium personal services
July 12	<b>Personal Services snapshot taken</b>
Aug 3	OBPP hosts fixed costs workshops
Aug 15	OBPP sends information regarding submission for supplemental appropriations (HB 3) and budget amendments (HB 4)
Aug 15, 16, 17	OBPP offers IBARS/budget request training
Sept 1	<b>Agencies submit budget requests to OBPP in accordance with approved schedule including goals and objectives and proprietary funds (Section R of HB 2)</b>
Sept 1	OBPP transmits base budget to LFD [statutory]
Sept 14	Agencies submit Final Drafts of Appropriation Bills & significant legislation (with draft fiscal notes) to OBPP; conferences with the Governor's Office & OBPP are scheduled as needed
Sept	Budget/Legislation conferences with Agencies
Oct 17	<b>Last day to submit supplemental appropriation requests (HB 3) to OBPP</b>
Nov 1	OBPP provides LFD with present law base budget [statutory]
Nov 15	<b>Deadline for transmittal of final draft legislation to the LSD</b>
Nov 15	OBPP transmits Executive Budget, including all Long-Range Planning recommendations, the information technology summary and the proposed pay plan schedule, to the LFD [statutory]
Jan 3, 2023	<b>Legislature convenes [statutory]</b>

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**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
FEBRUARY 28, 2022**

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

FY 2021 as of February 28, 2021	FY 2022 as of February 28, 2022	Difference February 28 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
Fund Description					
<b>1 02425 Brands</b>					
2 New Brands & Transfers	\$ 474,549	\$ 875,274	\$ 400,725	\$ 413,725	
3 Re-Recorded Brands	309,800	410,227	100,427	464,705	
4 Security Interest Filing Fee	26,104	28,952	2,848	47,500	
5 Livestock Dealers License	9,767	9,550	(217)	76,764	
6 Field Inspections	193,877	177,738	(16,139)	334,800	
7 Market Inspection Fees	1,168,260	1,487,937	319,677	1,625,200	
8 Investment Earnings	4,078	6,071	1,993	55,000	
9 Other Revenues	43,523	100,286	56,763	307,225	
<b>10 Total Brands Division Revenue</b>	<b>\$ 2,229,958</b>	<b>\$ 3,096,035</b>	<b>\$ 866,077</b>	<b>\$ 3,324,919</b>	
<b>12 02426 Per Capita Fee (PCF)</b>					
13 Per Capita Fee	\$ 2,069,432	\$ 1,873,560	\$ (195,872)	\$ 4,900,040	
14 Indirect Cost Recovery	294,584	312,654	18,070	388,230	
15 Investment Earnings	18,955	8,672	(10,283)	187,822	
16 Other Revenues	1,185	8,260	7,075	2,500	
<b>16 Total Per Capita Fee Revenue</b>	<b>\$ 2,384,156</b>	<b>\$ 2,203,146</b>	<b>\$ (181,010)</b>	<b>\$ 5,478,592</b>	
<b>18 02701 Milk Inspection</b>					
19 Inspectors Assessment	\$ 212,418	\$ 208,213	\$ (4,205)	\$ 345,000	
20 Investment Earnings	94	81	(13)	3,000	
<b>21 Total Milk Inspection</b>	<b>\$ 212,512</b>	<b>\$ 208,294</b>	<b>\$ (4,218)</b>	<b>\$ 348,000</b>	
<b>23 02262 EGG GRADING</b>					
24 Inspectors Assessment	\$ 129,770	\$ 134,077	\$ 4,307	\$ 165,000	
<b>25 Total EGG GRADING</b>	<b>\$ 129,770</b>	<b>\$ 134,077</b>	<b>\$ 4,307</b>	<b>\$ 165,000</b>	
<b>27 06026 Diagnostic Lab Fees</b>					
28 *** Lab Fees	\$ 1,030,446	\$ 977,852	\$ (52,594)	\$ 1,196,667	
29 Other Revenues	1,489	2,389	900	4,000	
<b>30</b>	<b>\$ 1,031,935</b>	<b>\$ 980,241</b>	<b>\$ (51,694)</b>	<b>\$ 1,200,667</b>	
<b>32 Combined State Special Revenue Total</b>	<b>\$ 5,988,331</b>	<b>\$ 6,621,793</b>	<b>\$ 633,462</b>	<b>\$ 10,517,178</b>	

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

** Donations	\$ 18,345	\$ 24,552	\$ 6,207	\$ 50,000
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\*\* The total amount of donations received from inception of the voluntary wolf donation program is \$168,882 as of February 28, 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 \$977,852 are for the period ending January 31, 2022. At fiscal year end, revenues earned in June 2022 will be recorded in FY 2022.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE PROJECTION REPORT  
FEBRUARY 28, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	137.62
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 4,255,876	\$ 2,742,592	\$ 6,998,468	\$ 7,036,480	\$ 38,012
2	61200 OVERTIME	221,793	50,843	272,636	213,886	(58,750)
3	61300 OTHER/PER DIEM	3,150	4,550	7,700	10,300	2,600
4	61400 BENEFITS	1,619,632	948,164	2,567,796	2,563,047	(4,749)
5	<b>TOTAL PERSONAL SERVICES</b>	<u>6,100,451</u>	<u>3,746,149</u>	<u>9,846,600</u>	<u>9,823,713</u>	<u>(22,887)</u>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	1,142,301	461,575	1,603,876	1,725,543	121,667
8	62200 SUPPLY	847,445	155,325	1,002,770	893,702	(109,068)
9	62300 COMMUNICATION	153,156	93,316	246,472	283,163	36,691
10	62400 TRAVEL	104,112	67,483	171,595	169,714	(1,881)
11	62500 RENT	413,162	209,795	622,957	767,742	144,785
12	62600 UTILITIES	32,119	15,547	47,666	45,917	(1,749)
13	62700 REPAIR & MAINT	149,745	44,804	194,549	192,848	(1,701)
14	62800 OTHER EXPENSES	398,875	180,662	579,537	599,521	19,984
15	<b>TOTAL OPERATIONS</b>	<u>3,240,915</u>	<u>1,228,507</u>	<u>4,469,422</u>	<u>4,678,150</u>	<u>208,728</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	33,924	308,557	342,481	342,481	-
21	<b>TOTAL TRANSFERS</b>	<u>33,924</u>	<u>308,557</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	<b>TOTAL EXPENDITURES</b>	<u>\$ 9,421,768</u>	<u>\$ 5,416,402</u>	<u>\$ 14,838,170</u>	<u>\$ 15,024,011</u>	<u>\$ 185,841</u>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25	01100 GENERAL FUND	\$ 2,304,091	\$ 914,101	\$ 3,218,192	\$ 3,124,616	\$ (93,576)
26	02262 SHIELDED EGG GRADING FEES	97,969	63,763	161,732	341,749	180,017
27	02425 BRAND INSPECTION FEES	2,797,750	236,813	3,034,563	3,034,563	-
28	02426 PER CAPITA FEE	1,829,603	2,674,334	4,503,937	4,549,102	45,165
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	159,706	118,891	278,597	342,218	63,621
31	02817 MILK CONTROL	103,748	79,024	182,772	277,159	94,387
32	03209 MEAT & POULTRY INSPECTION	638,566	448,430	1,086,996	1,086,996	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	3,648	4,643	8,291	14,189	5,898
34	03427 FEDERAL UMBRELLA PROGRAM	595,699	274,027	869,726	869,726	-
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	33,528	153,672	187,200	187,200	-
36	06026 DIAGNOSTIC LABORATORY FEES	857,460	442,983	1,300,443	1,190,772	(109,671)
37	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 9,421,768</u>	<u>\$ 5,416,402</u>	<u>\$ 14,838,170</u>	<u>\$ 15,024,011</u>	<u>\$ 185,841</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	13.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 490,075	\$ 324,760	\$ 814,835	\$ 802,433	\$ (12,402)
<b>2</b>	61300 OTHER/PER DIEM	1,800	2,500	4,300	4,500	200
<b>3</b>	61400 BENEFITS	164,222	108,756	272,978	263,844	(9,134)
<b>4</b>	TOTAL PERSONAL SERVICES	656,097	436,016	1,092,113	1,070,777	(21,336)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	60,806	54,499	115,305	225,746	110,441
<b>8</b>	62200 SUPPLY	63,278	33,753	97,031	110,907	13,876
<b>9</b>	62300 COMMUNICATION	25,694	16,237	41,931	59,013	17,082
<b>10</b>	62400 TRAVEL	7,514	8,382	15,896	21,747	5,851
<b>11</b>	62500 RENT	119,507	52,361	171,868	260,597	88,729
<b>12</b>	62700 REPAIR & MAINT	2,969	799	3,768	4,203	435
<b>13</b>	62800 OTHER EXPENSES	4,441	174	4,615	40,879	36,264
<b>14</b>	TOTAL OPERATIONS	284,209	166,205	450,414	723,092	272,678
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	102,481	102,481	102,481	-
<b>17</b>	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 940,306</u>	<u>\$ 704,702</u>	<u>\$ 1,645,008</u>	<u>\$ 1,896,350</u>	<u>\$ 251,342</u>
<b>19</b>						
<b>20</b>	<b>BUDGETED FUNDS</b>					
<b>21</b>	02426 PER CAPITA	\$ 940,306	\$ 704,702	\$ 1,645,008	\$ 1,896,350	\$ 251,342
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 940,306</u>	<u>\$ 704,702</u>	<u>\$ 1,645,008</u>	<u>\$ 1,896,350</u>	<u>\$ 251,342</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 48,801	\$ 29,314	\$ 78,115	\$ 75,489	\$ (2,626)
<b>2</b>	61300 OTHER/PER DIEM	400	650	1,050	1,000	(50)
<b>3</b>	61400 BENEFITS	15,181	8,713	23,894	22,537	(1,357)
<b>4</b>	TOTAL PERSONAL SERVICES	64,382	38,677	103,059	99,026	(4,033)
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	916	904	1,820	2,928	1,108
<b>8</b>	62200 SUPPLY	473	391	864	1,426	562
<b>9</b>	62300 COMMUNICATION	1,112	2,499	3,611	5,395	1,784
<b>10</b>	62400 TRAVEL	2,325	3,473	5,798	6,097	299
<b>11</b>	62500 RENT	2,549	1,425	3,974	8,933	4,959
<b>12</b>	62700 REPAIR & MAINT	109	13	122	45	(77)
<b>13</b>	62800 OTHER EXPENSES	478	251	729	1,505	776
<b>14</b>	TOTAL OPERATIONS	7,962	8,956	16,918	26,329	9,411
<b>15</b>	TOTAL EXPENDITURES	\$ 72,344	\$ 47,633	\$ 119,977	\$ 125,355	\$ 5,378
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 72,344	\$ 47,633	\$ 119,977	\$ 125,355	\$ 5,378
<b>20</b>	TOTAL BUDGETED FUNDS	\$ 72,344	\$ 47,633	\$ 119,977	\$ 125,355	\$ 5,378

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 3.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 64,365	\$ 38,378	\$ 102,743	\$ 167,971	\$ 65,228
<b>2</b>	61300 OTHER/PER DIEM	950	1,400	2,350	4,800	2,450
<b>3</b>	61400 BENEFITS	20,804	9,086	29,890	53,239	23,349
<b>4</b>	TOTAL PERSONAL SERVICES	<u>86,119</u>	<u>48,864</u>	<u>134,983</u>	<u>226,010</u>	<u>91,027</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	8,827	17,695	26,522	19,271	(7,251)
<b>8</b>	62200 SUPPLY	819	547	1,366	3,380	2,014
<b>9</b>	62300 COMMUNICATION	824	2,193	3,017	5,791	2,774
<b>10</b>	62400 TRAVEL	706	4,577	5,283	5,138	(145)
<b>11</b>	62500 RENT	6,433	3,124	9,557	12,554	2,997
<b>12</b>	62700 REPAIR & MAINT	-	-	-	31	31
<b>12</b>	62800 OTHER EXPENSES	20	2,024	2,044	4,984	2,940
<b>13</b>	TOTAL OPERATIONS	<u>17,629</u>	<u>30,160</u>	<u>47,789</u>	<u>51,149</u>	<u>3,360</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 103,748</u>	<u>\$ 79,024</u>	<u>\$ 182,772</u>	<u>\$ 277,159</u>	<u>\$ 94,387</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 103,748	\$ 79,024	\$ 182,772	\$ 277,159	\$ 94,387
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 103,748</u>	<u>\$ 79,024</u>	<u>\$ 182,772</u>	<u>\$ 277,159</u>	<u>\$ 94,387</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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**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	\$ 281,179	\$ 217,652	\$ 498,831	\$ 511,293	\$ 12,462
<b>2</b>	61400 BENEFITS	97,622	85,546	183,168	186,006	2,838
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>378,801</b>	<b>303,198</b>	<b>681,999</b>	<b>697,299</b>	<b>15,300</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	24,194	8,876	33,070	34,268	1,198
<b>7</b>	62200 SUPPLY	25,619	677	26,296	11,716	(14,580)
<b>8</b>	62300 COMMUNICATION	13,368	13,401	26,769	25,344	(1,425)
<b>9</b>	62400 TRAVEL	12,948	1,047	13,995	8,487	(5,508)
<b>10</b>	62500 RENT	5,623	3,012	8,635	5,890	(2,745)
<b>11</b>	62700 REPAIR & MAINT	2,896	2,818	5,714	4,465	(1,249)
<b>12</b>	62800 OTHER EXPENSES	11,325	4,645	15,970	12,391	(3,579)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>95,973</b>	<b>34,476</b>	<b>130,449</b>	<b>102,561</b>	<b>(27,888)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 474,774</b>	<b>\$ 337,674</b>	<b>\$ 812,448</b>	<b>\$ 799,860</b>	<b>\$ (12,588)</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 474,774	\$ 337,674	\$ 812,448	\$ 799,860	\$ (12,588)
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 474,774</b>	<b>\$ 337,674</b>	<b>\$ 812,448</b>	<b>\$ 799,860</b>	<b>\$ (12,588)</b>

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



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 207,251	\$ 122,611	\$ 329,862	\$ 331,863	\$ 2,001
<b>2</b>	61400 BENEFITS	75,827	38,734	114,561	112,121	(2,440)
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>283,078</b>	<b>161,345</b>	<b>444,423</b>	<b>443,984</b>	<b>(439)</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	779,318	227,155	1,006,473	1,008,813	2,340
<b>7</b>	62200 SUPPLY	40,232	(9,870)	30,362	35,002	4,640
<b>8</b>	62300 COMMUNICATION	7,132	(2,207)	4,925	5,416	491
<b>9</b>	62400 TRAVEL	8,309	6,113	14,422	14,898	476
<b>10</b>	62500 RENT	15,173	12,090	27,263	27,743	480
<b>11</b>	62700 REPAIR & MAINT	14,367	(1,161)	13,206	14,041	835
<b>12</b>	62800 OTHER EXPENSES	61,422	21,379	82,801	84,369	1,568
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>925,953</b>	<b>253,499</b>	<b>1,179,452</b>	<b>1,190,282</b>	<b>10,830</b>
<b>15</b>	68000 TRANSFERS	33,924	206,076	240,000	240,000	-
<b>16</b>	<b>TOTAL TRANSFERS</b>	<b>33,924</b>	<b>206,076</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,242,955</b>	<b>\$ 620,920</b>	<b>\$ 1,863,875</b>	<b>\$ 1,874,266</b>	<b>\$ 10,391</b>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 647,256	\$ 346,893	\$ 994,149	\$ 1,004,540	\$ 10,391
<b>21</b>	03427 AH FEDERAL UMBRELLA	595,699	274,027	869,726	869,726	-
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,242,955</b>	<b>\$ 620,920</b>	<b>\$ 1,863,875</b>	<b>\$ 1,874,266</b>	<b>\$ 10,391</b>

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



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

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

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 146,175	\$ 91,213	\$ 237,388	\$ 346,574	\$ 109,186
<b>2</b>	61200 OVERTIME	4,721	800	5,521	5,773	252
<b>3</b>	61400 BENEFITS	59,607	29,939	89,546	137,919	48,373
<b>4</b>	TOTAL PERSONAL SERVICES	210,503	121,952	332,455	490,266	157,811
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	25,713	35,615	61,328	103,441	42,113
<b>8</b>	62200 SUPPLY	1,073	6,024	7,097	11,152	4,055
<b>9</b>	62300 COMMUNICATION	2,207	4,472	6,679	18,807	12,128
<b>10</b>	62400 TRAVEL	7,044	8,500	15,544	24,739	9,195
<b>11</b>	62500 RENT	6,475	6,743	13,218	25,579	12,361
<b>12</b>	62700 REPAIR & MAINT	273	136	409	1,526	1,117
<b>13</b>	62800 OTHER EXPENSES	8,035	3,855	11,890	22,646	10,756
<b>14</b>	TOTAL OPERATIONS	50,820	65,345	116,165	207,890	91,725
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 261,323</u>	<u>\$ 187,297</u>	<u>\$ 448,620</u>	<u>\$ 698,156</u>	<u>\$ 249,536</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 97,969	\$ 63,763	\$ 161,732	\$ 341,749	\$ 180,017
<b>19</b>	02701 MILK INSPECTION FEES	159,706	118,891	278,597	342,218	63,621
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	3,648	4,643	8,291	14,189	5,898
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 261,323</u>	<u>\$ 187,297</u>	<u>\$ 448,620</u>	<u>\$ 698,156</u>	<u>\$ 249,536</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	24.50
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 624,326	\$ 459,796	\$ 1,084,122	\$ 1,045,897	\$ (38,225)
<b>2</b>	61200 OVERTIME	62,297	19,008	81,305	67,228	(14,077)
<b>3</b>	61400 BENEFITS	264,211	165,555	429,766	413,561	(16,205)
<b>4</b>	TOTAL PERSONAL SERVICES	<u>950,834</u>	<u>644,359</u>	<u>1,595,193</u>	<u>1,526,686</u>	<u>(68,507)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	47,871	19,749	67,620	64,140	(3,480)
<b>8</b>	62200 SUPPLY	16,818	7,779	24,597	27,058	2,461
<b>9</b>	62300 COMMUNICATION	13,792	11,398	25,190	25,119	(71)
<b>10</b>	62400 TRAVEL	45,915	11,601	57,516	54,267	(3,249)
<b>11</b>	62500 RENT	91,954	53,016	144,970	144,017	(953)
<b>12</b>	62700 REPAIR & MAINT	2,524	11,753	14,277	9,900	(4,377)
<b>13</b>	62800 OTHER EXPENSES	241,050	94,863	335,913	304,744	(31,169)
<b>14</b>	TOTAL OPERATIONS	<u>459,924</u>	<u>210,159</u>	<u>670,083</u>	<u>629,245</u>	<u>(40,838)</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,410,758</u>	<u>\$ 854,518</u>	<u>\$ 2,265,276</u>	<u>\$ 2,155,931</u>	<u>\$ (109,345)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 772,192	\$ 400,367	\$ 1,172,559	\$ 1,063,214	\$ (109,345)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTION	638,566	448,430	1,086,996	1,086,996	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,410,758</u>	<u>\$ 854,518</u>	<u>\$ 2,265,276</u>	<u>\$ 2,155,931</u>	<u>\$ (109,345)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 53.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 1,611,596	\$ 961,324	\$ 2,572,920	\$ 2,482,172	\$ (90,748)
<b>2</b>	61200 OVERTIME	154,775	31,035	185,810	140,885	(44,925)
<b>3</b>	61400 BENEFITS	653,636	321,760	975,396	917,280	(58,116)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>2,420,007</u>	<u>1,314,119</u>	<u>3,734,126</u>	<u>3,540,337</u>	<u>(193,789)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	90,481	56,838	147,319	145,020	(2,299)
<b>8</b>	62200 SUPPLY	72,845	39,133	111,978	97,171	(14,807)
<b>9</b>	62300 COMMUNICATION	74,546	25,802	100,348	99,977	(371)
<b>10</b>	62400 TRAVEL	17,961	19,057	37,018	30,762	(6,256)
<b>11</b>	62500 RENT	100,617	59,287	159,904	170,621	10,717
<b>12</b>	62600 UTILITIES	5,000	1,500	6,500	6,500	-
<b>13</b>	62700 REPAIR & MAINT	14,898	18,396	33,294	49,026	15,732
<b>14</b>	62800 OTHER EXPENSES	34,549	29,555	64,104	61,588	(2,516)
<b>15</b>	<b>TOTAL OPERATIONS</b>	<u>410,897</u>	<u>249,568</u>	<u>660,465</u>	<u>660,665</u>	<u>200</u>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 2,830,904</u>	<u>\$ 1,563,687</u>	<u>\$ 4,394,591</u>	<u>\$ 4,201,002</u>	<u>\$ (193,589)</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 2,797,750	\$ 236,813	\$ 3,034,563	\$ 3,034,563	\$ -
<b>20</b>	02426 PER CAPITA FEES	33,154	1,326,874	1,360,028	1,166,439	(193,589)
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 2,830,904</u>	<u>\$ 1,563,687</u>	<u>\$ 4,394,591</u>	<u>\$ 4,201,002</u>	<u>\$ (193,589)</u>

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

The personal services projections includes employee retirement payout in the amount of \$19,930.

The Brands division had employee termination payouts of \$92,649 and \$54,131 for the period ending February 28, 2022 and 2021, respectively.

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**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
FEBRUARY 28, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 2022**

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

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

BUDGETED FTE	137.62
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A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>					
1 61100 SALARIES	\$ 7,036,480	\$ 4,255,876	\$ 4,184,293	\$ 71,583	\$ 2,780,604
2 61200 OVERTIME	213,886	221,793	179,235	42,558	(7,907)
3 61300 OTHER/PER DIEM	10,300	3,150	1,850	1,300	7,150
4 61400 BENEFITS	2,563,047	1,619,632	1,921,101	(301,469)	943,415
5 TOTAL PERSONAL SERVICES	<u>9,823,713</u>	<u>6,100,451</u>	<u>6,286,479</u>	<u>(186,028)</u>	<u>3,723,262</u>
6					
<b>62000 OPERATIONS</b>					
8 62100 CONTRACT	1,725,543	1,142,301	1,045,213	97,088	583,242
9 62200 SUPPLY	893,702	847,445	616,758	230,687	46,257
10 62300 COMMUNICATION	283,163	153,156	154,885	(1,729)	130,007
11 62400 TRAVEL	169,714	104,112	49,464	54,648	65,602
12 62500 RENT	767,742	413,162	429,141	(15,979)	354,580
13 62600 UTILITIES	45,917	32,119	11,928	20,191	13,798
14 62700 REPAIR & MAINT	192,848	149,745	111,272	38,473	43,103
15 62800 OTHER EXPENSES	599,521	398,875	402,754	(3,879)	200,646
16 TOTAL OPERATIONS	<u>4,678,150</u>	<u>3,240,915</u>	<u>2,821,415</u>	<u>419,500</u>	<u>1,437,235</u>
17 63000 EQUIPMENT					
18 63100 EQUIPMENT	179,667	46,478	154,523	(108,045)	133,189
19 TOTAL EQUIPMENT	<u>179,667</u>	<u>46,478</u>	<u>154,523</u>	<u>(108,045)</u>	<u>133,189</u>
20 68000 TRANSFERS					
21 68000 TRANSFERS	342,481	33,924	14,398	19,526	308,557
22 TOTAL TRANSFERS	<u>342,481</u>	<u>33,924</u>	<u>14,398</u>	<u>19,526</u>	<u>308,557</u>
23 TOTAL	<u>\$ 15,024,011</u>	<u>\$ 9,421,768</u>	<u>\$ 9,276,815</u>	<u>\$ 144,953</u>	<u>\$ 5,602,243</u>
24					
<b>25 FUND</b>					
26 01100 GENDERAL FUND	\$ 3,124,616	\$ 2,304,091	\$ 2,029,463	\$ 274,628	\$ 820,525
28 02262 SHIELDED EGG GRADING FEES	341,749	97,969	91,472	6,497	243,780
29 02425 BRAND INSPECTION FEES	3,034,563	2,797,750	2,760,531	37,219	236,813
30 02426 PER CAPITA FEE	4,549,102	1,829,603	2,107,942	(278,339)	2,719,499
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES	342,218	159,706	164,016	(4,310)	182,512
33 02817 MILK CONTROL	277,159	103,748	129,869	(26,121)	173,411
34 03209 MEAT & POULTRY INSPECTION-FED	1,086,996	638,566	544,549	94,017	448,430
35 03032 SHELL EGG FEDERAL INSPECTION	14,189	3,648	1,891	1,757	10,541
36 03427 AH FEDERAL UMBRELLA	869,726	595,699	572,553	23,146	274,027
37 03673 FEDERAL ANIMAL HEALTH DISEASE	187,200	33,528	147,837	(114,309)	153,672
38 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	857,460	726,692	130,768	333,312
39 TOTAL BUDGET FUNDING	<u>\$ 15,024,011</u>	<u>\$ 9,421,768</u>	<u>\$ 9,276,815</u>	<u>\$ 144,953</u>	<u>\$ 5,602,243</u>

The Department of Livestock is budgeted for \$15,024,011 and 137.62 FTE in FY 2022. Personal services budget is 62% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$186,028 lower than February 2021. Operations are 69% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$419,500 higher than February 2021. Overall, Department of Livestock total expenditures were \$144,953 higher than the same period last year. As of February 28, 2022, 63% of the department's budget has been expended.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February FY 2021		

**BUDGETED FTE** 13.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 802,433	\$ 490,075	\$ 494,559	\$ (4,484)	\$ 312,358
2	61300 OTHER/PER DIEM	4,500	1,800	1,400	400	2,700
3	61400 BENEFITS	263,844	164,222	187,341	(23,119)	99,622
4	TOTAL PERSONAL SERVICES	<u>1,070,777</u>	<u>656,097</u>	<u>683,300</u>	<u>(27,203)</u>	<u>414,680</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	225,746	60,806	49,625	11,181	164,940
8	62200 SUPPLY	110,907	63,278	55,341	7,937	47,629
9	62300 COMMUNICATION	59,013	25,694	24,641	1,053	33,319
10	62400 TRAVEL	21,747	7,514	5,796	1,718	14,233
11	62500 RENT	260,597	119,507	100,767	18,740	141,090
12	62700 REPAIR & MAINT	4,203	2,969	432	2,537	1,234
13	62800 OTHER EXPENSES	40,879	4,441	26,414	(21,973)	36,438
14	TOTAL OPERATIONS	<u>723,092</u>	<u>284,209</u>	<u>263,016</u>	<u>21,193</u>	<u>438,883</u>
15	<b>68000 TRANSFERS</b>					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	<u>102,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>102,481</u>
18	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,896,350</u>	<u>\$ 940,306</u>	<u>\$ 946,316</u>	<u>\$ (6,010)</u>	<u>\$ 956,044</u>
19						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	1,896,350	\$ 940,306	\$ 946,316	\$ (6,010)	\$ 956,044
22	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,896,350</u>	<u>\$ 940,306</u>	<u>\$ 946,316</u>	<u>\$ (6,010)</u>	<u>\$ 956,044</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 61% expended with 63% of payrolls complete. The personal services expended through February 2022 was \$27,203 lower than February 2021. Operation expenses are 39% expended as of February 2022 and were \$21,193 higher than February 2021. Overall, CSD total expenditures were \$6,010 lower than the same period last year. As of February 28, 2022, CSD has expended 50% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February FY 2021		

**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 75,489	\$ 48,801	\$ 47,687	\$ 1,114	\$ 26,688
2	61300 OTHER/PER DIEM	1,000	400	100	300	600
3	61400 BENEFITS	22,537	15,181	17,253	(2,072)	7,356
4	TOTAL PERSONAL SERVICES	99,026	64,382	65,040	(658)	34,644
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	2,928	916	1,081	(165)	2,012
8	62200 SUPPLY	1,426	473	384	89	953
9	62300 COMMUNICATION	5,395	1,112	1,424	(312)	4,283
10	62400 TRAVEL	6,097	2,325	-	2,325	3,772
11	62500 RENT	8,933	2,549	2,421	128	6,384
12	62700 REPAIR & MAINT	45	109	-	109	(64)
13	62800 OTHER EXPENSES	1,505	478	377	101	1,027
14	TOTAL OPERATIONS	26,329	7,962	5,687	2,275	18,367
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 125,355</b>	<b>\$ 72,344</b>	<b>\$ 70,727</b>	<b>\$ 1,617</b>	<b>\$ 53,011</b>
16						
<b>BUDGETED FUNDS</b>						
18	01100 GENERAL FUND	\$ 125,355	\$ 72,344	\$ 70,727	\$ 1,617	\$ 53,011
19	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 125,355</b>	<b>\$ 72,344</b>	<b>\$ 70,727</b>	<b>\$ 1,617</b>	<b>\$ 53,011</b>

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 65% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$658 lower than February 2021. Operations are 30% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$2,275 higher than February 2021. Overall, Livestock Loss Board total expenditures were \$1,617 higher than the same period last year. As of February 28, 2022, LLB has expended 58% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February FY 2021		

<b>BUDGETED FTE</b>	3.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 167,971	\$ 64,365	\$ 76,932	\$ (12,567)	\$ 103,606
<b>2</b>	61300 OTHER/PER DIEM	4,800	950	350	600	3,850
<b>3</b>	61400 BENEFITS	53,239	20,804	30,400	(9,596)	32,435
<b>4</b>	TOTAL PERSONAL SERVICES	<u>226,010</u>	<u>86,119</u>	<u>107,682</u>	<u>(21,563)</u>	<u>139,891</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	19,271	8,827	10,885	(2,058)	10,444
<b>8</b>	62200 SUPPLY	3,380	819	1,148	(329)	2,561
<b>9</b>	62300 COMMUNICATION	5,791	824	2,311	(1,487)	4,967
<b>10</b>	62400 TRAVEL	5,138	706	34	672	4,432
<b>11</b>	62500 RENT	12,554	6,433	5,105	1,328	6,121
<b>12</b>	62700 REPAIR & MAINT	31	-	-	-	31
<b>12</b>	62800 OTHER EXPENSES	4,984	20	2,704	(2,684)	4,964
<b>13</b>	TOTAL OPERATIONS	<u>51,149</u>	<u>17,629</u>	<u>22,187</u>	<u>(4,558)</u>	<u>33,520</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 277,159</u>	<u>\$ 103,748</u>	<u>\$ 129,869</u>	<u>\$ (26,121)</u>	<u>\$ 173,411</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	<u>\$ 277,159</u>	<u>\$ 103,748</u>	<u>\$ 129,869</u>	<u>\$ (26,121)</u>	<u>\$ 173,411</u>
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 277,159</u>	<u>\$ 103,748</u>	<u>\$ 129,869</u>	<u>\$ (26,121)</u>	<u>\$ 173,411</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 38% expended with 63% of payrolls complete. Personal services expended as of February 2022 were \$21,563 lower than February 2021. Operations are 34% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$4,558 lower than February 2021. Overall, Milk Control Bureau total expenditures were \$26,121 lower than the same period last year. As of February 28, 2022, the Milk Control Bureau has expended 37% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February FY 2021		

**BUDGETED FTE** 8.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 511,293	\$ 281,179	\$ 292,516	\$ (11,337)	\$ 230,114
<b>2</b>	61400 BENEFITS	186,006	97,622	122,521	(24,899)	88,384
<b>3</b>	TOTAL PERSONAL SERVICES	697,299	378,801	415,037	(36,236)	318,498
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	34,268	24,194	21,091	3,103	10,074
<b>7</b>	62200 SUPPLY	11,716	25,619	25,615	4	(13,903)
<b>8</b>	62300 COMMUNICATION	25,344	13,368	16,999	(3,631)	11,976
<b>9</b>	62400 TRAVEL	8,487	12,948	928	12,020	(4,461)
<b>10</b>	62500 RENT	5,890	5,623	5,992	(369)	267
<b>11</b>	62700 REPAIR & MAINT	4,465	2,896	3,817	(921)	1,569
<b>12</b>	62800 OTHER EXPENSES	12,391	11,325	22,108	(10,783)	1,066
<b>13</b>	TOTAL OPERATIONS	102,561	95,973	96,550	(577)	6,588
<b>14</b>	TOTAL	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086
<b>15</b>						
<b>16 FUND</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086
<b>18</b>	TOTAL BUDGET FUNDING	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086

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 54% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$36,236 lower than February 2021. Operations are 94% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$577 lower than February 2021. Animal Health has spent \$36,813 less than the same period in FY 2021. As of February 28, 2022 the Animal Health Import Office has expended 59% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February 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	\$ 207,251	\$ 198,488	\$ 8,763	\$ 124,612
<b>2</b>	61400 BENEFITS	112,121	75,827	89,418	(13,591)	36,294
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>443,984</b>	<b>283,078</b>	<b>287,906</b>	<b>(4,828)</b>	<b>160,906</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	1,008,813	779,318	678,834	100,484	229,495
<b>7</b>	62200 SUPPLY	35,002	40,232	15,971	24,261	(5,230)
<b>8</b>	62300 COMMUNICATION	5,416	7,132	3,264	3,868	(1,716)
<b>9</b>	62400 TRAVEL	14,898	8,309	1,614	6,695	6,589
<b>10</b>	62500 RENT	27,743	15,173	43,962	(28,789)	12,570
<b>11</b>	62700 REPAIR & MAINT	14,041	14,367	4,973	9,394	(326)
<b>12</b>	62800 OTHER EXPENSES	84,369	61,422	45,461	15,961	22,947
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>1,190,282</b>	<b>925,953</b>	<b>794,079</b>	<b>131,874</b>	<b>264,329</b>
<b>14</b>						
<b>15</b>	68000 TRANSFERS	240,000	33,924	14,398	19,526	206,076
<b>16</b>	<b>TOTAL TRANSFERS</b>	<b>240,000</b>	<b>33,924</b>	<b>14,398</b>	<b>19,526</b>	<b>206,076</b>
<b>17</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,874,266</b>	<b>\$ 1,242,955</b>	<b>\$ 1,096,383</b>	<b>\$ 146,572</b>	<b>\$ 631,311</b>
<b>18</b>						
<b>19 BUDGETED FUNDS</b>						
<b>20</b>	01100 GENERAL FUND	\$ 1,004,540	\$ 647,256	\$ 523,830	\$ 123,426	\$ 357,284
<b>21</b>	03427 FEDERAL FUNDING	\$ 869,726	595,699	572,553	23,146	274,027
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,874,266</b>	<b>\$ 1,242,955</b>	<b>\$ 1,096,383</b>	<b>\$ 146,572</b>	<b>\$ 631,311</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 64% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$4,828 lower than February 2021. Operations are 78% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$131,874 higher than February 2021. Overall, total expenditures were \$146,572 higher than the same period last year with 66% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 2022**

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

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

**BUDGETED FTE**

	A	C	D	E	F
<b>1</b> 61000 PERSONAL SERVICES					
<b>2</b> 61100 SALARIES	\$ 1,293,038	\$ 782,108	\$ 776,398	\$ 5,710	\$ 510,930
<b>3</b> 61400 BENEFITS	436,290	268,522	317,004	(48,482)	167,768
<b>4</b> TOTAL PERSONAL SERVICES	<u>1,729,328</u>	<u>1,050,630</u>	<u>1,093,402</u>	<u>(42,772)</u>	<u>678,698</u>
<b>5</b>					
<b>6</b> 62000 OPERATIONS					
<b>7</b> 62100 CONTRACT	169,016	103,175	118,216	(15,041)	65,841
<b>8</b> 62200 SUPPLY	597,590	626,788	459,461	167,327	(29,198)
<b>9</b> 62300 COMMUNICATION	34,001	14,481	16,271	(1,790)	19,520
<b>10</b> 62400 TRAVEL	6,579	1,390	1,748	(358)	5,189
<b>11</b> 62500 RENT	68,808	64,331	43,295	21,036	4,477
<b>12</b> 62600 UTILITIES	39,417	27,119	6,928	20,191	12,298
<b>13</b> 62700 REPAIR & MAINT	117,111	111,709	64,717	46,992	5,402
<b>14</b> 62800 OTHER EXPENSES	54,415	38,555	45,879	(7,324)	15,860
<b>15</b> TOTAL OPERATIONS	<u>1,086,937</u>	<u>987,548</u>	<u>756,515</u>	<u>231,033</u>	<u>99,389</u>
<b>16</b> 63000 EQUIPMENT					
<b>17</b> 63100 EQUIPMENT	179,667	46,478	154,523	(108,045)	133,189
<b>18</b> TOTAL EQUIPMENT	<u>179,667</u>	<u>46,478</u>	<u>154,523</u>	<u>(108,045)</u>	<u>133,189</u>
<b>19</b> TOTAL	<u>\$ 2,995,932</u>	<u>\$ 2,084,656</u>	<u>\$ 2,004,440</u>	<u>\$ 80,216</u>	<u>\$ 911,276</u>
<b>20</b>					
<b>21 BUDGETED FUNDS</b>					
<b>22</b> 01100 GENERAL FUND	\$ 931,507	\$ 812,299	\$ 528,387	\$ 283,912	\$ 119,208
<b>23</b> 02426 PER CAPITA FEE	686,453	381,369	601,524	(220,155)	305,084
<b>24</b> 03673 FEDERAL ANIMAL HEALTH DISEASE GRA	187,200	33,528	147,837	(114,309)	153,672
<b>25</b> 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	857,460	726,692	130,768	333,312
<b>26</b> TOTAL BUDGET FUNDING	<u>\$ 2,995,932</u>	<u>\$ 2,084,656</u>	<u>\$ 2,004,440</u>	<u>\$ 80,216</u>	<u>\$ 911,276</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 \$2,839,754 and 22 FTE in FY 2022. It is funded with general fund of \$931,507, per capita fees of \$686,453, federal funds of \$31,022, and lab testing fees of \$1,190,772. Personal services are 61% expended with 63% of payrolls complete. Personal services expended as of February 2022 were \$42,772 lower than February 2021. Operations are 93% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$231,033 higher than February 2021. Overall, Diagnostic Laboratory total expenditures were \$80,216 higher than the same period last year. As of February 28, 2022, the Diagnostc Lab has expended 73% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 2022**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 346,574	\$ 146,175	\$ 139,306	\$ 6,869	\$ 200,399
2	61102 OVERTIME	5,773	4,721	834	3,887	1,052
3	61400 BENEFITS	137,919	59,607	68,495	(8,888)	78,312
4	TOTAL PERSONAL SERVICES	490,266	210,503	208,635	1,868	279,763
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	103,441	25,713	28,230	(2,517)	77,728
8	62200 SUPPLY	11,152	1,073	2,416	(1,343)	10,079
9	62300 COMMUNICATION	18,807	2,207	2,594	(387)	16,600
10	62400 TRAVEL	24,739	7,044	3,074	3,970	17,695
11	62500 RENT	25,579	6,475	5,357	1,118	19,104
12	62700 REPAIR & MAINT	1,526	273	79	194	1,253
13	62800 OTHER EXPENSES	22,646	8,035	9,846	(1,811)	14,611
14	TOTAL OPERATIONS	207,890	50,820	51,596	(776)	157,070
15	TOTAL	\$ 698,156	\$ 261,323	\$ 260,231	\$ 1,092	\$ 436,833
16						
<b>17 BUDGETED FUNDS</b>						
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ 97,969	\$ 92,491	\$ 5,478	\$ 243,780
19	02701 MILK INSPECTION FEES	342,218	159,706	165,167	(5,461)	182,512
21	03032 SHELL EGG INSPECTION FEES	14,189	3,648	2,573	1,075	10,541
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ 261,323	\$ 260,231	\$ 1,092	\$ 436,833

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 43% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$1,868 higher than February 2021. Operation expense budget is 24% expended with 59% of budget year lapsed. Operation expenses as of February 2022 was \$776 lower than February 2021. The Milk & Egg Inspection Bureau total expenditures were \$1,092 higher than the same period last year. As of February 28, 2022, the Milk & Egg program has expended 37% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Actual Expenses February FY 2021		

**BUDGETED FTE** 24.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 1,045,897	\$ 624,326	\$ 649,597	\$ (25,271)	\$ 421,571
2	61102 OVERTIME	67,228	62,297	47,109	15,188	4,931
3	61400 BENEFITS	413,561	264,211	335,253	(71,042)	149,350
4	TOTAL PERSONAL SERVICES	1,526,686	950,834	1,031,959	(81,125)	575,852
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	64,140	47,871	44,880	2,991	16,269
8	62200 SUPPLY	27,058	16,818	9,660	7,158	10,240
9	62300 COMMUNICATION	25,119	13,792	15,198	(1,406)	11,327
10	62400 TRAVEL	54,267	45,915	28,091	17,824	8,352
11	62500 RENT	144,017	91,954	93,634	(1,680)	52,063
12	62700 REPAIR & MAINT	9,900	2,524	5,044	(2,520)	7,376
13	62800 OTHER EXPENSES	304,744	241,050	222,602	18,448	63,694
14	TOTAL OPERATIONS	629,245	459,924	419,109	40,815	169,321
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,155,931</b>	<b>\$ 1,410,758</b>	<b>\$ 1,451,068</b>	<b>\$ (40,310)</b>	<b>\$ 745,173</b>
16						
<b>17 BUDGETED FUNDS</b>						
18	01100 GENERAL FUND	\$ 1,063,214	\$ 772,192	\$ 906,519	\$ (134,327)	\$ 291,022
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	638,566	544,549	94,017	448,430
21	TOTAL BUDGET FUNDING	\$ 2,155,931	\$ 1,410,758	\$ 1,451,068	\$ (40,310)	\$ 745,173

Personal services budget is 62% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$81,125 lower than February 2021. Operations are 73% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$40,815 higher than February 2021. Overall, Meat Inspection total expenditures were \$40,310 lower than the same period last year. As of February 28, 2022 the Meat Inspection program expended 65% of its budget.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
FEBRUARY 28, 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 February FY 2022	Prior Year Actual Expenses February 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	\$ 1,611,596	\$ 1,508,810	\$ 102,786	\$ 870,576
<b>2</b>	61200 OVERTIME	140,885	154,775	131,292	23,483	(13,890)
<b>3</b>	61400 BENEFITS	917,280	653,636	753,416	(99,780)	263,644
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>3,540,337</u>	<u>2,420,007</u>	<u>2,393,518</u>	<u>26,489</u>	<u>1,120,330</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	145,020	90,481	92,371	(1,890)	54,539
<b>8</b>	62200 SUPPLY	97,171	72,845	46,762	26,083	24,326
<b>9</b>	62300 COMMUNICATION	99,977	74,546	72,183	2,363	25,431
<b>10</b>	62400 TRAVEL	30,762	17,961	9,179	8,782	12,801
<b>11</b>	62500 RENT	170,621	100,617	128,608	(27,991)	70,004
<b>12</b>	62600 UTILITIES	6,500	5,000	5,000	-	1,500
<b>13</b>	62700 REPAIR & MAINT	49,026	14,898	32,210	(17,312)	34,128
<b>14</b>	62800 OTHER EXPENSES	61,588	34,549	29,215	5,334	27,039
<b>15</b>	<b>TOTAL OPERATIONS</b>	<u>660,665</u>	<u>410,897</u>	<u>415,528</u>	<u>(4,631)</u>	<u>249,768</u>
<b>16</b>	<b>TOTAL</b>	<u>\$ 4,201,002</u>	<u>\$ 2,830,904</u>	<u>\$ 2,809,046</u>	<u>\$ 21,858</u>	<u>\$ 1,370,098</u>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 2,797,750	\$ 2,760,531	\$ 37,219	\$ 236,813
<b>20</b>	02426 PER CAPITA FEES	1,166,439	33,154	48,515	(15,361)	1,133,285
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 4,201,002</u>	<u>\$ 2,830,904</u>	<u>\$ 2,809,046</u>	<u>\$ 21,858</u>	<u>\$ 1,370,098</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 68% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$26,489 higher than February 2021. Operations are 62% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$4,631 lower than February 2021. Overall, Brands Enforcement total expenditures were \$21,858 higher than the same period last year. As of February 28, 2022, the Brands Division has expended 67% of its budget.