

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

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2023**

FY 2022 as of September 30, 2021	FY 2023 as of September 30, 2022	Difference September 30 FY22 & FY23	Budgeted Revenue FY 2023
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	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 270,656	\$ 6,167	\$ (264,489)	\$ 34,760	
Re-Recorded Brands	116,176	207,878	91,702	831,500	
Security Interest Filing Fee	12,993	15,208	2,215	32,100	
Livestock Dealers License	8,050	4,500	(3,550)	103,000	
Field Inspections	38,273	31,011	(7,262)	310,000	
Market Inspection Fees	189,102	83,415	(105,687)	1,540,000	
Investment Earnings	604	51,830	51,226	20,000	
Other Revenues	8,910	9,634	724	99,473	
Total Brands Division Revenue	\$ 644,764	\$ 409,643	\$ (235,121)	\$ 2,970,833	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 231,645	\$ 139,411	\$ (92,234)	\$ 5,250,000	
Indirect Cost Recovery	-	48,659	48,659	444,930	
Investment Earnings	2,097	61,055	58,958	60,000	
Other Revenues	127	748	621	6,322	
Total Per Capita Fee Revenue	\$ 233,869	\$ 249,873	\$ 16,004	\$ 5,761,252	
02701 Milk Inspection					
Inspectors Assessment	\$ 71,855	\$ 73,205	\$ 1,350	\$ 325,000	
Investment Earnings	15	731	716	3,930	
Total Milk Inspection	\$ 71,870	\$ 73,936	\$ 2,066	\$ 328,930	
02262 EGG GRADING					
Inspectors Assessment	\$ 46,595	\$ 51,615	\$ 5,020	\$ 185,000	
Total EGG GRADING	\$ 46,595	\$ 51,615	\$ 5,020	\$ 185,000	
06026 Diagnostic Lab Fees					
*** Lab Fees	\$ 166,990	\$ 142,370	\$ (24,620)	\$ 1,500,000	
Other Revenues	352	3,223	2,871	4,000	
	\$ 167,342	\$ 145,593	\$ (21,749)	\$ 1,504,000	
Combined State Special Revenue Total	\$ 1,164,440	\$ 930,660	\$ (233,780)	\$ 10,750,015	
Voluntary Wolf Donation Fund - per 81-7-123 MCA					
** Donations	\$ 13,797	\$ 14,479	\$ 682	\$ 80,000	

** Donations for the current fiscal year received as of September 30, 2022 is \$14,479. The total amount of donations received from inception of the voluntary wolf donation program is \$257,601 as of September 30, 2022. The Department has transferred \$243,124 of the voluntary wolf donations to Wild Life Services for predator control.

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

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,262,996	\$ 5,767,736	\$ 7,030,732	\$ 7,129,014	\$ 98,282
2	61200 OVERTIME	27,267	201,143	228,410	205,399	(23,011)
3	61300 OTHER/PER DIEM	800	5,850	6,650	7,550	900
4	61400 BENEFITS	609,847	2,142,342	2,752,189	2,806,733	54,544
5	TOTAL PERSONAL SERVICES	<u>1,900,910</u>	<u>8,117,071</u>	<u>10,017,981</u>	<u>10,148,696</u>	<u>130,715</u>
62000 OPERATIONS						
7	62100 CONTRACT	246,115	1,484,630	1,730,745	1,791,815	61,070
8	62200 SUPPLY	328,168	801,688	1,129,856	1,124,018	(5,838)
9	62300 COMMUNICATION	26,718	213,370	240,088	234,538	(5,550)
10	62400 TRAVEL	34,370	138,206	172,576	166,447	(6,129)
11	62500 RENT	118,465	525,743	644,208	731,505	87,297
12	62600 UTILITIES	12,938	25,208	38,146	34,838	(3,308)
13	62700 REPAIR & MAINT	14,182	199,082	213,264	230,883	17,619
14	62800 OTHER EXPENSES	80,648	535,611	616,259	586,087	(30,172)
15	TOTAL OPERATIONS	<u>861,604</u>	<u>3,923,538</u>	<u>4,785,142</u>	<u>4,900,131</u>	<u>114,989</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	51,967	51,967	51,967	-
18	TOTAL EQUIPMENT	<u>-</u>	<u>51,967</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
68000 TRANSFERS						
20	68000 TRANSFERS	-	342,481	342,481	342,481	-
21	TOTAL TRANSFERS	<u>-</u>	<u>342,481</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	TOTAL EXPENDITURES	<u>\$ 2,762,514</u>	<u>\$ 12,435,057</u>	<u>\$ 15,197,571</u>	<u>\$ 15,443,275</u>	<u>\$ 245,704</u>
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 378,921	\$ 2,924,565	\$ 3,303,486	\$ 3,225,776	\$ (77,710)
26	02262 SHIELDED EGG GRADING FEES	33,986	138,585	172,571	343,891	171,320
27	02425 BRAND INSPECTION FEES	847,610	2,236,108	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	821,430	3,718,697	4,540,127	4,630,774	90,647
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	70,582	267,146	337,728	353,176	15,448
31	02817 MILK CONTROL	50,820	127,955	178,775	279,900	101,125
32	03209 MEAT & POULTRY INSPECTION	185,172	940,435	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	1,777	10,563	12,340	14,403	2,063
34	03427 FEDERAL UMBRELLA PROGRAM	68,934	775,355	844,289	848,888	4,599
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	5,982	25,040	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	297,300	1,264,887	1,562,187	1,500,399	(61,788)
37	TOTAL BUDGETED FUNDS	<u>\$ 2,762,514</u>	<u>\$ 12,435,057</u>	<u>\$ 15,197,571</u>	<u>\$ 15,443,275</u>	<u>\$ 245,704</u>

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

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

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

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 157,590	\$ 675,384	\$ 832,974	\$ 801,109	\$ (31,865)
2	61300 OTHER/PER DIEM	600	3,650	4,250	4,500	250
3	61400 BENEFITS	66,539	225,380	291,919	280,107	(11,812)
4	TOTAL PERSONAL SERVICES	224,729	904,414	1,129,143	1,085,716	(43,427)
5						
62000 OPERATIONS						
7	62100 CONTRACT	36,359	127,819	164,178	179,414	15,236
8	62200 SUPPLY	59,335	32,694	92,029	131,380	39,351
9	62300 COMMUNICATION	4,505	41,581	46,086	46,447	361
10	62400 TRAVEL	2,195	11,163	13,358	22,384	9,026
11	62500 RENT	26,821	139,947	166,768	269,782	103,014
12	62700 REPAIR & MAINT	-	3,288	3,288	4,129	841
13	62800 OTHER EXPENSES	684	7,069	7,753	20,827	13,074
14	TOTAL OPERATIONS	129,899	363,561	493,460	674,363	180,903
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	\$ 354,628	\$ 1,370,456	\$ 1,725,084	\$ 1,862,560	\$ 137,476
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 354,628	\$ 1,370,456	\$ 1,725,084	\$ 1,862,560	\$ 137,476
22	TOTAL BUDGETED FUNDS	\$ 354,628	\$ 1,370,456	\$ 1,725,084	\$ 1,862,560	\$ 137,476

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

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

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 15,101	\$ 63,661	\$ 78,762	\$ 76,631	\$ (2,131)
2	61300 OTHER/PER DIEM	-	600	600	605	5
3	61400 BENEFITS	5,885	22,704	28,589	24,964	(3,625)
4	TOTAL PERSONAL SERVICES	<u>20,986</u>	<u>86,965</u>	<u>107,951</u>	<u>102,200</u>	<u>(5,751)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	549	1,539	2,088	2,403	315
8	62200 SUPPLY	402	1,023	1,425	1,860	435
9	62300 COMMUNICATION	155	2,748	2,903	5,275	2,372
10	62400 TRAVEL	-	2,968	2,968	6,895	3,927
11	62500 RENT	567	2,833	3,400	8,494	5,094
12	62800 OTHER EXPENSES	-	1,101	1,101	1,434	333
13	TOTAL OPERATIONS	<u>1,673</u>	<u>12,212</u>	<u>13,885</u>	<u>26,361</u>	<u>12,476</u>
14	TOTAL EXPENDITURES	<u>\$ 22,659</u>	<u>\$ 99,177</u>	<u>\$ 121,836</u>	<u>\$ 128,561</u>	<u>\$ 6,725</u>
15						
16 BUDGETED FUNDS						
17	01100 GENERAL FUND	\$ 22,659	\$ 99,177	\$ 121,836	\$ 128,561	\$ 6,725
20	TOTAL BUDGETED FUNDS	<u>\$ 22,659</u>	<u>\$ 99,177</u>	<u>\$ 121,836</u>	<u>\$ 128,561</u>	<u>\$ 6,725</u>

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

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 0.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 24,051	\$ 70,814	\$ 94,865	\$ 168,661	\$ 73,796
2	61300 OTHER/PER DIEM	200	1,600	1,800	2,445	645
3	61400 BENEFITS	10,549	22,417	32,966	57,679	24,713
4	TOTAL PERSONAL SERVICES	<u>34,800</u>	<u>94,831</u>	<u>129,631</u>	<u>228,785</u>	<u>99,154</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	10,160	17,376	27,536	27,856	320
8	62200 SUPPLY	3,341	178	3,519	2,627	(892)
9	62300 COMMUNICATION	591	3,312	3,903	4,728	825
10	62400 TRAVEL	125	960	1,085	1,327	242
11	62500 RENT	1,394	8,371	9,765	11,080	1,315
12	62800 OTHER EXPENSES	409	2,927	3,336	3,497	161
13	TOTAL OPERATIONS	<u>16,020</u>	<u>33,124</u>	<u>49,144</u>	<u>51,115</u>	<u>1,971</u>
14	TOTAL EXPENDITURES	<u>\$ 50,820</u>	<u>\$ 127,955</u>	<u>\$ 178,775</u>	<u>\$ 279,900</u>	<u>\$ 101,125</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 50,820	\$ 127,955	\$ 178,775	\$ 279,900	\$ 101,125
18	TOTAL BUDGETED FUNDS	<u>\$ 50,820</u>	<u>\$ 127,955</u>	<u>\$ 178,775</u>	<u>\$ 279,900</u>	<u>\$ 101,125</u>

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

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

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.50
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	A	B	C	D	E	F
	61000 PERSONAL SERVICES					
1	61100 SALARIES	\$ 94,168	\$ 364,394	\$ 458,562	\$ 515,331	\$ 56,769
2	61400 BENEFITS	41,232	135,191	176,423	194,362	17,939
3	TOTAL PERSONAL SERVICES	<u>135,400</u>	<u>499,585</u>	<u>634,985</u>	<u>709,693</u>	<u>74,708</u>
4						
5	62000 OPERATIONS					
6	62100 CONTRACT	10,824	32,527	43,351	38,279	(5,072)
7	62200 SUPPLY	12,312	6,492	18,804	12,488	(6,316)
8	62300 COMMUNICATION	3,985	20,787	24,772	17,854	(6,918)
9	62400 TRAVEL	3,039	15,027	18,066	8,790	(9,276)
10	62500 RENT	1,649	9,262	10,911	6,444	(4,467)
11	62700 REPAIR & MAINT	777	3,445	4,222	2,326	(1,896)
12	62800 OTHER EXPENSES	4,679	19,444	24,123	14,079	(10,044)
13	TOTAL OPERATIONS	<u>37,265</u>	<u>106,984</u>	<u>144,249</u>	<u>100,260</u>	<u>(43,989)</u>
14	TOTAL EXPENDITURES	<u>\$ 172,665</u>	<u>\$ 606,569</u>	<u>\$ 779,234</u>	<u>\$ 809,953</u>	<u>\$ 30,719</u>
15						
16	BUDGETED FUNDS					
17	02426 PER CAPITA FEE	\$ 172,665	\$ 606,569	\$ 779,234	\$ 809,953	\$ 30,719
18	TOTAL BUDGET FUNDING	<u>\$ 172,665</u>	<u>\$ 606,569</u>	<u>\$ 779,234</u>	<u>\$ 809,953</u>	<u>\$ 30,719</u>

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

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

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

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 35,048	\$ 295,264	\$ 330,312	\$ 330,634	\$ 322
2	61400 BENEFITS	17,717	106,082	123,799	123,907	108
3	TOTAL PERSONAL SERVICES	<u>52,765</u>	<u>401,346</u>	<u>454,111</u>	<u>454,541</u>	<u>430</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	73,912	966,805	1,040,717	1,041,673	956
7	62200 SUPPLY	9,014	16,698	25,712	26,399	687
8	62300 COMMUNICATION	693	10,383	11,076	11,498	422
9	62400 TRAVEL	1,620	5,222	6,842	7,222	380
#	62500 RENT	4,800	9,888	14,688	14,817	129
#	62700 REPAIR & MAINT	960	12,238	13,198	13,320	122
#	62800 OTHER EXPENSES	6,798	44,938	51,736	54,015	2,279
#	TOTAL OPERATIONS	<u>97,797</u>	<u>1,066,172</u>	<u>1,163,969</u>	<u>1,168,944</u>	<u>4,975</u>
#	68000 TRANSFERS	-	240,000	240,000	240,000	-
#	TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
#	TOTAL EXPENDITURES	<u>\$ 150,562</u>	<u>\$ 1,707,518</u>	<u>\$ 1,858,080</u>	<u>\$ 1,863,485</u>	<u>\$ 5,405</u>
#						
#	BUDGETED FUNDS					
#	01100 GENERAL FUND	\$ 81,628	\$ 932,163	\$ 1,013,791	\$ 1,014,597	\$ 806
#	03427 AH FEDERAL UMBRELLA	68,934	775,355	844,289	848,888	4,599
#	TOTAL BUDGETED FUNDS	<u>\$ 150,562</u>	<u>\$ 1,707,518</u>	<u>\$ 1,858,080</u>	<u>\$ 1,863,485</u>	<u>\$ 5,405</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 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 2023	Excess/ (Deficit)
	September	October to	2021	Budget	
	FY 2023	June 2023	Expenses		

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 52,421	\$ 242,960	\$ 295,381	\$ 351,130	\$ 55,749
2	61200 OVERTIME	288	3,070	3,358	-	(3,358)
3	61400 BENEFITS	27,531	86,826	114,357	147,102	32,745
4	TOTAL PERSONAL SERVICES	80,240	332,856	413,096	498,232	85,136
5						
62000 OPERATIONS						
7	62100 CONTRACT	11,118	37,990	49,108	132,713	83,605
8	62200 SUPPLY	6,604	2,825	9,429	6,216	(3,213)
9	62300 COMMUNICATION	149	5,699	5,848	6,049	201
10	62400 TRAVEL	1,684	11,751	13,435	20,261	6,826
11	62500 RENT	1,736	11,875	13,611	21,822	8,211
12	62700 REPAIR & MAINT	1,187	459	1,646	674	(972)
13	62800 OTHER EXPENSES	3,627	12,839	16,466	25,503	9,037
14	TOTAL OPERATIONS	26,105	83,438	109,543	213,238	103,695
15	TOTAL EXPENDITURES	\$ 106,345	\$ 416,294	\$ 522,639	\$ 711,470	\$ 188,831
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 33,986	\$ 138,585	\$ 172,571	\$ 343,891	\$ 171,320
19	02701 MILK INSPECTION FEES	70,582	267,146	337,728	353,176	15,448
20	03202 SHELL EGG FEDERAL INSPECTION	1,777	10,563	12,340	14,403	2,063
21	TOTAL BUDGET FUNDING	\$ 106,345	\$ 416,294	\$ 522,639	\$ 711,470	\$ 188,831

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

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 176,326	\$ 885,640	\$ 1,061,966	\$ 1,093,867	\$ 31,901
2	61200 OVERTIME	17,213	49,147	66,360	67,228	868
3	61400 BENEFITS	97,924	368,085	466,009	468,265	2,256
4	TOTAL PERSONAL SERVICES	291,463	1,302,872	1,594,335	1,629,360	35,025
5						
62000 OPERATIONS						
7	62100 CONTRACT	19,652	54,231	73,883	69,167	(4,716)
8	62200 SUPPLY	9,646	10,142	19,788	26,146	6,358
9	62300 COMMUNICATION	1,101	21,573	22,674	20,719	(1,955)
10	62400 TRAVEL	11,925	67,565	79,490	65,304	(14,186)
11	62500 RENT	26,739	130,961	157,700	124,530	(33,170)
12	62700 REPAIR & MAINT	1,111	17,200	18,311	2,685	(15,626)
13	62800 OTHER EXPENSES	38,860	343,650	382,510	325,539	(56,971)
14	TOTAL OPERATIONS	109,034	645,322	754,356	634,090	(120,266)
15	TOTAL EXPENDITURES	\$ 400,497	\$ 1,948,194	\$ 2,348,691	\$ 2,263,450	\$ (85,241)
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 215,325	\$ 1,002,038	\$ 1,217,363	\$ 1,132,122	\$ (85,241)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	185,172	940,435	1,125,607	1,125,607	-
21	TOTAL BUDGET FUNDING	\$ 400,497	\$ 1,948,194	\$ 2,348,691	\$ 2,263,450	\$ (85,241)

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

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

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

	Year-to-Date Actual Expenses September FY 2023	Projected Expenses October to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 461,388	\$ 2,130,509	\$ 2,591,897	\$ 2,487,478	\$ (104,419)
2	61200 OVERTIME	9,766	148,926	158,692	138,171	(20,521)
3	61400 BENEFITS	233,026	817,649	1,050,675	1,036,006	(14,669)
4	TOTAL PERSONAL SERVICES	704,180	3,097,084	3,801,264	3,661,655	(139,609)
5						
62000 OPERATIONS						
7	62100 CONTRACT	43,638	106,809	150,447	156,617	6,170
8	62200 SUPPLY	30,865	60,001	90,866	108,382	17,516
9	62300 COMMUNICATION	9,740	87,838	97,578	98,926	1,348
10	62400 TRAVEL	10,484	20,761	31,245	32,793	1,548
11	62500 RENT	30,720	140,143	170,863	186,539	15,676
12	62600 UTILITIES	5,000	500	5,500	5,500	-
13	62700 REPAIR & MAINT	5,312	13,414	18,726	22,935	4,209
14	62800 OTHER EXPENSES	7,671	48,274	55,945	71,539	15,594
15	TOTAL OPERATIONS	143,430	477,740	621,170	683,231	62,061
16	TOTAL EXPENDITURES	\$ 847,610	\$ 3,574,824	\$ 4,422,434	\$ 4,344,886	\$ (77,548)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 847,610	\$ 2,236,108	\$ 3,083,718	\$ 3,083,718	\$ -
20	02426 PER CAPITA FEES	-	1,338,716	1,338,716	1,261,168	(77,548)
21	TOTAL BUDGET FUNDING	\$ 847,610	\$ 3,574,824	\$ 4,422,434	\$ 4,344,886	\$ (77,548)

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

The Brands division had employee termination payouts of \$26,198 and \$50,721 for the period ending September 30, 2022 and 2021, respectively.

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Actual Expenses September FY 2022		

BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 7,129,014	\$ 1,262,996	\$ 1,337,861	\$ (74,865)	\$ 5,866,018
2	61200 OVERTIME	205,399	27,267	46,787	(19,520)	178,132
3	61300 OTHER/PER DIEM	7,550	800	400	400	6,750
4	61400 BENEFITS	2,806,733	609,847	648,871	(39,024)	2,196,886
5	TOTAL PERSONAL SERVICES	<u>10,148,696</u>	<u>1,900,910</u>	<u>2,033,919</u>	<u>(133,009)</u>	<u>8,247,786</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,791,815	246,115	133,831	112,284	1,545,700
9	62200 SUPPLY	1,124,018	328,168	281,485	46,683	795,850
10	62300 COMMUNICATION	234,538	26,718	14,520	12,198	207,820
11	62400 TRAVEL	166,447	34,370	34,370	-	132,077
12	62500 RENT	731,505	118,465	112,668	5,797	613,040
13	62600 UTILITIES	34,838	12,938	-	12,938	21,900
14	62700 REPAIR & MAINT	230,883	14,182	42,157	(27,975)	216,701
15	62800 OTHER EXPENSES	586,087	80,648	18,907	61,741	505,439
16	TOTAL OPERATIONS	<u>4,900,131</u>	<u>861,604</u>	<u>637,938</u>	<u>223,666</u>	<u>4,038,527</u>
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	51,967	-	-	-	51,967
19	TOTAL EQUIPMENT	<u>51,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,967</u>
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	-	-	-	342,481
22	TOTAL TRANSFERS	<u>342,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>342,481</u>
23	TOTAL	<u>\$ 15,443,275</u>	<u>\$ 2,762,514</u>	<u>\$ 2,671,857</u>	<u>\$ 90,657</u>	<u>\$ 12,680,761</u>
24						
25 FUND						
26	01100 GENDERAL FUND	\$ 3,225,776	\$ 378,921	\$ 608,915	\$ (229,994)	\$ 2,846,855
28	02262 SHIELDED EGG GRADING FEES	343,891	33,986	33,952	34	309,905
29	02425 BRAND INSPECTION FEES	3,083,718	847,610	873,444	(25,834)	2,236,108
30	02426 PER CAPITA FEE	4,630,774	821,430	486,681	334,749	3,809,344
31	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32	02701 MILK INSPECTION FEES	353,176	70,582	53,811	16,771	282,594
33	02817 MILK CONTROL	279,900	50,820	37,760	13,060	229,080
34	03209 MEAT & POULTRY INSPECTION-FE	1,125,607	185,172	190,421	(5,249)	940,435
35	03032 SHELL EGG FEDERAL INSPECTION	14,403	1,777	1,509	268	12,626
36	03427 AH FEDERAL UMBRELLA	848,888	68,934	107,836	(38,902)	779,954
37	03673 FEDERAL ANIMAL HEALTH DISEAS	31,022	5,982	2,500	3,482	25,040
38	06026 DIAGNOSTIC LABORATORY FEES	1,500,399	297,300	275,028	22,272	1,203,099
39	TOTAL BUDGET FUNDING	<u>\$ 15,443,275</u>	<u>\$ 2,762,514</u>	<u>\$ 2,671,857</u>	<u>\$ 90,657</u>	<u>\$ 12,680,761</u>

The Department of Livestock is budgeted for \$15,443,275 including \$210,064 in 2021 budget carryforward and 137.62 FTE in FY 2023. Personal services budget is 19% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$133,009 lower than September 2021. Operations are 18% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$223,666 higher than September 2021. Overall, Department of Livestock total expenditures were \$90,657 higher than the same period last year. As of September 30, 2022, 18% of the department's budget has been expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 801,109	\$ 157,590	\$ 156,597	\$ 993	\$ 643,519
2	61300 OTHER/PER DIEM	4,500	600	300	300	3,900
3	61400 BENEFITS	280,107	66,539	65,180	1,359	213,568
4	TOTAL PERSONAL SERVICES	1,085,716	224,729	222,077	2,652	860,987
5						
62000 OPERATIONS						
7	62100 CONTRACT	179,414	36,359	8,750	27,609	143,055
8	62200 SUPPLY	131,380	59,335	(395)	59,730	72,045
9	62300 COMMUNICATION	46,447	4,505	859	3,646	41,942
10	62400 TRAVEL	22,384	2,195	1,844	351	20,189
11	62500 RENT	269,782	26,821	40,197	(13,376)	242,961
12	62700 REPAIR & MAINT	4,129	-	111	(111)	4,129
13	62800 OTHER EXPENSES	20,827	684	249	435	20,143
14	TOTAL OPERATIONS	674,363	129,899	51,615	78,284	544,464
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,862,560	\$ 354,628	\$ 273,692	\$ 80,936	\$ 1,507,932
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 1,862,560	\$ 354,628	\$ 273,692	\$ 80,936	\$ 1,507,932
22	TOTAL BUDGETED FUNDS	\$ 1,862,560	\$ 354,628	\$ 273,692	\$ 80,936	\$ 1,507,932

Central Services And Board Of Livestock is budgeted \$1,862,560 and 13.00 FTE in FY 2023 and is funded with per capita fees. Personal services budget is 21% expended with 20% of payrolls complete. The personal services expended through September 2022 was \$2,652 higher than September 2021. Operation expenses are 19% expended as of September 2022 and were \$78,284 higher than September 2021. Overall, CSD total expenditures were \$80,936 higher than the same period last year. As of September 30, 2022, CSD has expended 19% of the its budget.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE	1.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,631	\$ 15,101	\$ 15,397	\$ (296)	\$ 61,530
2	61300 OTHER/PER DIEM	605	-	50	(50)	605
3	61400 BENEFITS	24,964	5,885	5,968	(83)	19,079
4	TOTAL PERSONAL SERVICES	102,200	20,986	21,415	(429)	81,214
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	2,403	549	417	132	1,854
8	62200 SUPPLY	1,860	402	-	402	1,458
9	62300 COMMUNICATION	5,275	155	195	(40)	5,120
10	62400 TRAVEL	6,895	-	258	(258)	6,895
11	62500 RENT	8,494	567	850	(283)	7,927
12	62700 REPAIR & MAINT	-	-	-	-	-
13	62800 OTHER EXPENSES	1,434	-	67	(67)	1,434
14	TOTAL OPERATIONS	26,361	1,673	1,787	(114)	24,688
15	TOTAL EXPENDITURES	<u>\$ 128,561</u>	<u>\$ 22,659</u>	<u>\$ 23,202</u>	<u>\$ (543)</u>	<u>\$ 105,902</u>
16						
17	BUDGETED FUNDS					
18	01100 GENERAL FUND	\$ 128,561	\$ 22,659	\$ 23,202	\$ (543)	\$ 105,902
19	TOTAL BUDGETED FUNDS	<u>\$ 128,561</u>	<u>\$ 22,659</u>	<u>\$ 23,202</u>	<u>\$ (543)</u>	<u>\$ 105,902</u>

In FY 2023, the Livestock Loss Board is budgeted \$128,561 with 1.00 FTE funded with general fund. The budget includes \$137 of 2021 budget carryforward. The personal services budget is 21% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$429 lower than September 2021. Operations are 6% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$114 lower than September 2021. Overall, Livestock Loss Board total expenditures were \$543 lower than the same period last year. As of September 30, 2022, LLB has expended 18% of the its budget.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 168,661	\$ 24,051	\$ 24,237	\$ (186)	\$ 144,610
2	61300 OTHER/PER DIEM	2,445	200	50	150	2,245
3	61400 BENEFITS	57,679	10,549	9,535	1,014	47,130
4	TOTAL PERSONAL SERVICES	228,785	34,800	33,822	978	193,985
5						
62000 OPERATIONS						
7	62100 CONTRACT	27,856	10,160	772	9,388	17,696
8	62200 SUPPLY	2,627	3,341	819	2,522	(714)
9	62300 COMMUNICATION	4,728	591	103	488	4,137
10	62400 TRAVEL	1,327	125	-	125	1,202
11	62500 RENT	11,080	1,394	2,234	(840)	9,686
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	409	10	399	3,088
13	TOTAL OPERATIONS	51,115	16,020	3,938	12,082	35,095
14	TOTAL EXPENDITURES	\$ 279,900	\$ 50,820	\$ 37,760	\$ 13,060	\$ 229,080
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 279,900	\$ 50,820	\$ 37,760	\$ 13,060	\$ 229,080
18	TOTAL BUDGETED FUNDS	\$ 279,900	\$ 50,820	\$ 37,760	\$ 13,060	\$ 229,080

In FY 2023, The Milk Control Bureau is budgeted \$279,900 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 15% expended with 20% of payrolls complete. Personal services expended as of September 2022 were \$978 higher than September 2021. Operations are 31% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$12,082 higher than September 2021. Overall, Milk Control Bureau total expenditures were \$13,060 higher than the same period last year. As of September 30, 2022, the Milk Control Bureau has expended 18% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 515,331	\$ 94,168	\$ 82,823	\$ 11,345	\$ 421,163
2	61400 BENEFITS	194,362	41,232	43,523	(2,291)	153,130
3	TOTAL PERSONAL SERVICES	709,693	135,400	126,346	9,054	574,293
4						
62000 OPERATIONS						
6	62100 CONTRACT	38,279	10,824	4,440	6,384	27,455
7	62200 SUPPLY	12,488	12,312	7,143	5,169	176
8	62300 COMMUNICATION	17,854	3,985	1,855	2,130	13,869
9	62400 TRAVEL	8,790	3,039	1,638	1,401	5,751
10	62500 RENT	6,444	1,649	1,463	186	4,795
11	62700 REPAIR & MAINT	2,326	777	135	642	1,549
12	62800 OTHER EXPENSES	14,079	4,679	1,667	3,012	9,400
13	TOTAL OPERATIONS	100,260	37,265	18,341	18,924	62,995
14	TOTAL	\$ 809,953	\$ 172,665	\$ 144,687	\$ 27,978	\$ 637,288
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 809,953	\$ 172,665	\$ 144,687	\$ 27,978	\$ 637,288
18	TOTAL BUDGET FUNDING	\$ 809,953	\$ 172,665	\$ 144,687	\$ 27,978	\$ 637,288

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2023, the State Veterinarian Import Office is budgeted \$809,953 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 19% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$9,054 higher than September 2021. Operations are 37% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$18,924 higher than September 2021. Animal Health has spent \$27,978 more than the same period in FY 2022. As of September 30, 2022 the Animal Health Import Office has expended 21% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 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 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 330,634	\$ 35,048	\$ 61,161	\$ (26,113)	\$ 295,586
2	61400 BENEFITS	123,907	17,717	29,887	(12,170)	106,190
3	TOTAL PERSONAL SERVICES	454,541	52,765	91,048	(38,283)	401,776
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,041,673	73,912	37,614	36,298	967,761
7	62200 SUPPLY	26,399	9,014	24,694	(15,680)	17,385
8	62300 COMMUNICATION	11,498	693	567	126	10,805
9	62400 TRAVEL	7,222	1,620	4,203	(2,583)	5,602
10	62500 RENT	14,817	4,800	6,434	(1,634)	10,017
11	62700 REPAIR & MAINT	13,320	960	4,543	(3,583)	12,360
12	62800 OTHER EXPENSES	54,015	6,798	2,015	4,783	47,217
13	TOTAL OPERATIONS	1,168,944	97,797	80,070	17,727	1,071,147
14						
15	68000 TRANSFERS	\$ 240,000	-	-	-	240,000
16	TOTAL TRANSFERS	240,000	-	-	-	240,000
17	TOTAL EXPENDITURES	\$ 1,863,485	\$ 150,562	\$ 171,118	\$ (20,556)	\$ 1,712,923
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 1,014,597	\$ 81,628	\$ 63,282	\$ 18,346	\$ 932,969
21	03427 FEDERAL FUNDING	\$ 848,888	68,934	107,836	(38,902)	779,954
22	TOTAL BUDGETED FUNDS	\$ 1,863,485	\$ 150,562	\$ 171,118	\$ (20,556)	\$ 1,712,923

The Designated Surveillance Area (DSA) is budgeted for \$1,014,597 and 2.00 FTE in FY 2023 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$848,888 and 3.75 FTE in FY 2023 and is funded with Federal Funds. The personal services budget is 12% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$38,283 lower than September 2021. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$17,727 higher than September 2021. Overall, total expenditures were \$20,556 lower than the same period last year with 8% of the budget expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Actual Expenses September FY 2022		

BUDGETED FTE	22.00
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	A		C		D		E		F
1	61000 PERSONAL SERVICES								
2	61100 SALARIES	\$ 1,304,173	\$ 246,903	\$ 246,945	\$ (42)	\$ 1,057,270			
3	61400 BENEFITS	474,341	109,444	108,937	507	364,897			
4	TOTAL PERSONAL SERVICES	<u>1,778,514</u>	<u>356,347</u>	<u>355,882</u>	<u>465</u>	<u>1,422,167</u>			
5									
6	62000 OPERATIONS								
7	62100 CONTRACT	143,693	39,903	16,503	23,400	103,790			
8	62200 SUPPLY	808,520	196,649	240,395	(43,746)	611,871			
9	62300 COMMUNICATION	23,042	5,799	1,900	3,899	17,243			
10	62400 TRAVEL	1,471	3,298	305	2,993	(1,827)			
11	62500 RENT	87,997	24,039	1,185	22,854	63,958			
12	62600 UTILITIES	29,338	7,938	-	7,938	21,400			
13	62700 REPAIR & MAINT	184,814	4,835	33,569	(28,734)	179,979			
14	62800 OTHER EXPENSES	69,654	17,920	8,613	9,307	51,734			
15	TOTAL OPERATIONS	<u>1,348,529</u>	<u>300,381</u>	<u>302,470</u>	<u>(2,089)</u>	<u>1,048,148</u>			
16	63000 EQUIPMENT								
17	63100 EQUIPMENT	51,967	-	-	-	51,967			
18	TOTAL EQUIPMENT	<u>51,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,967</u>			
19	TOTAL	<u>\$ 3,179,010</u>	<u>\$ 656,728</u>	<u>\$ 658,352</u>	<u>\$ (1,624)</u>	<u>\$ 2,522,282</u>			
20									
21	BUDGETED FUNDS								
22	01100 GENERAL FUND	\$ 950,496	\$ 59,309	\$ 324,857	\$ (265,548)	\$ 891,187			
23	02426 PER CAPITA FEE	697,093	294,137	55,967	238,170	402,956			
24	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	5,982	2,500	3,482	25,040			
25	06026 DIAGNOSTIC LABORATORY FEES	1,500,399	297,300	275,028	22,272	1,203,099			
26	TOTAL BUDGET FUNDING	<u>\$ 3,179,010</u>	<u>\$ 656,728</u>	<u>\$ 658,352</u>	<u>\$ (1,624)</u>	<u>\$ 2,522,282</u>			

The diagnostic laboratory is budgeted for \$3,179,010 and 22 FTE in FY 2023. It is funded with general fund of \$950,496, per capita fees of \$697,093, federal funds of \$31,022, and lab testing fees of \$1,500,399 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 20% expended with 20% of payrolls complete. Personal services expended as of September 2022 were \$465 higher than September 2021. Operations are 29% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$2,089 lower than September 2021. Overall, Diagnostic Laboratory total expenditures were \$1,624 lower than the same period last year. As of September 30, 2022, the Diagnostic Lab has expended 23% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses September FY 2023	Same Period Prior Year Actual Expenses September FY 2022	Year to Year Comparison	Balance of Budget Available
FY 2023 Budget					

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 351,130	\$ 52,421	\$ 46,573	\$ 5,848	\$ 298,709
2	61102 OVERTIME	-	288	256	32	(288)
3	61400 BENEFITS	147,102	27,531	24,587	2,944	119,571
4	TOTAL PERSONAL SERVICES	498,232	80,240	71,416	8,824	417,992
5						
62000 OPERATIONS						
7	62100 CONTRACT	132,713	11,118	8,942	2,176	121,595
8	62200 SUPPLY	6,216	6,604	1,181	5,423	(388)
9	62300 COMMUNICATION	6,049	149	255	(106)	5,900
10	62400 TRAVEL	20,261	1,684	3,950	(2,266)	18,577
11	62500 RENT	21,822	1,736	2,317	(581)	20,086
12	62700 REPAIR & MAINT	674	1,187	-	1,187	(513)
13	62800 OTHER EXPENSES	25,503	3,627	1,211	2,416	21,876
14	TOTAL OPERATIONS	213,238	26,105	17,856	8,249	187,133
15	TOTAL	\$ 711,470	\$ 106,345	\$ 89,272	\$ 17,073	\$ 605,125
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 343,891	\$ 33,986	\$ 33,952	\$ 34	\$ 309,905
19	02701 MILK INSPECTION FEES	353,176	70,582	53,811	16,771	282,594
21	03032 SHELL EGG INSPECTION FEES	14,403	1,777	1,509	268	12,626
22	TOTAL BUDGET FUNDING	\$ 711,470	\$ 106,345	\$ 89,272	\$ 17,073	\$ 605,125

The total Milk & Egg program is budgeted \$711,470 with 6.75 FTE in FY 2023 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 16% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$8,824 higher than September 2021. Operation expense budget is 12% expended with 17% of budget year lapsed. Operation expenses as of September 2022 was \$8,249 higher than September 2021. The Milk & Egg Inspection Bureau total expenditures were \$17,073 higher than the same period last year. As of September 30, 2022, the Milk & Egg program has expended 15% of its budget.

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM

PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Actual Expenses September FY 2022		

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,093,867	\$ 176,326	\$ 191,355	\$ (15,029)	\$ 917,541
2	61102 OVERTIME	67,228	17,213	22,132	(4,919)	50,015
3	61400 BENEFITS	468,265	97,924	105,390	(7,466)	370,341
4	TOTAL PERSONAL SERVICES	<u>1,629,360</u>	<u>291,463</u>	<u>318,877</u>	<u>(27,414)</u>	<u>1,337,897</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	69,167	19,652	17,098	2,554	49,515
8	62200 SUPPLY	26,146	9,646	1,727	7,919	16,500
9	62300 COMMUNICATION	20,719	1,101	2,346	(1,245)	19,618
10	62400 TRAVEL	65,304	11,925	15,827	(3,902)	53,379
11	62500 RENT	124,530	26,739	30,135	(3,396)	97,791
12	62700 REPAIR & MAINT	2,685	1,111	82	1,029	1,574
13	62800 OTHER EXPENSES	325,539	38,860	1,903	36,957	286,679
14	TOTAL OPERATIONS	<u>634,090</u>	<u>109,034</u>	<u>69,118</u>	<u>39,916</u>	<u>525,056</u>
15	TOTAL EXPENDITURES	<u>\$ 2,263,450</u>	<u>\$ 400,497</u>	<u>\$ 387,995</u>	<u>\$ 12,502</u>	<u>\$ 1,862,953</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,132,122	\$ 215,325	\$ 197,574	\$ 17,751	\$ 916,797
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,125,607	185,172	190,421	(5,249)	940,435
21	TOTAL BUDGET FUNDING	<u>\$ 2,263,450</u>	<u>\$ 400,497</u>	<u>\$ 387,995</u>	<u>\$ 12,502</u>	<u>\$ 1,862,953</u>

In FY 2023, Meat Inspection is budgeted \$2,263,450 with 24.50 FTE and includes \$54,842 of 2021 budget carryforward, \$30,953 general fund and \$23,889 in federal funds. The bureau is funded with general fund of \$1,132,122, federal meat & poultry inspection funds of \$1,125,607 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 18% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$27,414 lower than September 2021. Operations are 17% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$39,916 higher than September 2021. Overall, Meat Inspection total expenditures were \$12,502 higher than the same period last year. As of September 30, 2022 the Meat Inspection program expended 18% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses September FY 2023	Prior Year Actual Expenses September FY 2022		

BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,487,478	\$ 461,388	\$ 512,773	\$ (51,385)	\$ 2,026,090
2	61200 OVERTIME	138,171	9,766	24,399	(14,633)	128,405
3	61400 BENEFITS	1,036,006	233,026	255,864	(22,838)	802,980
4	TOTAL PERSONAL SERVICES	<u>3,661,655</u>	<u>704,180</u>	<u>793,036</u>	<u>(88,856)</u>	<u>2,957,475</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	156,617	43,638	39,295	4,343	112,979
8	62200 SUPPLY	108,382	30,865	5,921	24,944	77,517
9	62300 COMMUNICATION	98,926	9,740	6,440	3,300	89,186
10	62400 TRAVEL	32,793	10,484	6,345	4,139	22,309
11	62500 RENT	186,539	30,720	27,853	2,867	155,819
12	62600 UTILITIES	5,500	5,000	-	5,000	500
13	62700 REPAIR & MAINT	22,935	5,312	3,717	1,595	17,623
14	62800 OTHER EXPENSES	71,539	7,671	3,172	4,499	63,868
15	TOTAL OPERATIONS	<u>683,231</u>	<u>143,430</u>	<u>92,743</u>	<u>50,687</u>	<u>539,801</u>
16	TOTAL	<u>\$ 4,344,886</u>	<u>\$ 847,610</u>	<u>\$ 885,779</u>	<u>\$ (38,169)</u>	<u>\$ 3,497,276</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 847,610	\$ 873,444	\$ (25,834)	\$ 2,236,108
20	02426 PER CAPITA FEES	1,261,168	-	12,335	(12,335)	1,261,168
21	TOTAL BUDGET FUNDING	<u>\$ 4,344,886</u>	<u>\$ 847,610</u>	<u>\$ 885,779</u>	<u>\$ (38,169)</u>	<u>\$ 3,497,276</u>

In FY 2023, Brands Enforcement is budgeted for \$4,344,886 with 53.11 FTE and includes \$127,303 of 2021 budget carryforward, \$13,717 in brands fees and \$113,586 in per capita fees. It is funded with brand inspection fees of \$3,083,718 and per capita fees of \$1,261,168. Personal services budget is 19% expended with 20% of payrolls complete. Personal services expended as of September 2022 was \$88,856 lower than September 2021. Operations are 21% expended with 17% of the budget year lapsed. Operation expenses as of September 2022 were \$50,687 higher than September 2021. Overall, Brands Enforcement total expenditures were \$38,169 lower than the same period last year. As of September 30, 2022, the Brands Division has expended 20% of its budget.