

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MAY 31, 2017**

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

BUDGET YEAR LAPSED: 83%
PAYROLL PERIODS COMPLETED: 87%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2017	Year-to-Date Actual Expenses May	Same Period Prior Year Actual Expenses May	Year to Year	Balance of
	Budget	FY 2017	FY 2016	Comparison	Budget Available

BUDGET AMENDED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 23,558	\$ 22,695	\$ 19,661	\$ 3,034	\$ 863
61400 BENEFITS	10,584	14,156	11,935	2,221	(3,572)
TOTAL PERSONAL SERVICES	<u>34,142</u>	<u>36,851</u>	<u>31,596</u>	<u>5,255</u>	<u>(2,709)</u>

62000 OPERATIONS					
62100 CONTRACT	13,171	6,004	20,795	(14,791)	7,167
62200 SUPPLY	15,735	13,601	17,834	(4,233)	2,134
62300 COMMUNICATION	2,278	1,977	3,336	(1,359)	301
62400 TRAVEL	8,068	8,880	11,886	(3,006)	(812)
62500 RENT	37	-	-	-	37
62700 REPAIR & MAINT	27,069	25,000	686	24,314	2,069
62800 OTHER EXPENSES	6,162	12,777	7,333	5,444	(6,615)
TOTAL OPERATIONS	<u>72,520</u>	<u>68,239</u>	<u>61,870</u>	<u>6,369</u>	<u>4,281</u>
TOTAL BUDGED AMENDED EXPENDITURES	<u>\$ 106,662</u>	<u>\$ 105,090</u>	<u>\$ 93,466</u>	<u>\$ 11,624</u>	<u>\$ 1,572</u>

BUDGET AMENDED FUND

03673 SMALL FEDERAL GRANTS	\$ 17,714	\$ 17,714	\$ 22,157	\$ (4,443)	\$ -
03710 ANIMAL DISEASE TRACEABILITY	88,948	87,376	71,309	16,067	1,572
TOTAL BUDGED AMENDED FUNDING	<u>\$ 106,662</u>	<u>\$ 105,090</u>	<u>\$ 93,466</u>	<u>\$ 11,624</u>	<u>\$ 1,572</u>