

**MONTANA DEPARTMENT OF LIVESTOCK  
PREDATOR CONTROL  
PAYMENT ALLOCATION  
FY 2023**

**DEPARTMENT OF LIVESTOCK  
PREDATOR CONTROL - THREE COUNTY ALLOCATION  
FY 2023**

Counties not covered by Wild Life Services

	PCF Billed	
Carter	\$ 156,531	
Powder River	160,372	
Richland	75,031	
Total PCF billed to three counties		\$ 391,934
Total Per Capita Fee billed		\$ 4,858,703
Percentage of PCF paid by the three counties		8.07%

Amount Available for Allocation	\$ 425,000
Percentage of PCF paid by the three counties	8.07%
Amount Allocated to the three counties	\$ 34,298

Budgeted Amount	\$ 425,000
Less: Helicopter Insurance	(19,393)
Less: Amount Allocated to the three counties	(34,298)
Amount Available for Wildlife Services	\$ 371,309

**Counties not covered by Wild Life Services**

	PCF Billed		County Allocation
Carter	\$ 156,531	39.94%	\$ 13,699
Powder River	160,372	40.92%	14,035
Richland	75,031	19.14%	6,564
	\$ 391,934	100.00%	\$ 34,298

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE COLLECTION REPORT  
JUNE 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT  
JUNE 30, 2022**

	<b>2022</b>	<b>2021</b>
Livestock Reports Filed	<u>15,435</u>	<u>15,708</u>
Total Per Capita Fee reported	<u>\$ 4,860,940</u>	<u>\$ 5,402,450</u>
Amount Paid as of June 30 of respective year	<u>4,682,515</u>	<u>4,970,721</u>
Amount Due as of June 30 of respective year	<u>\$ 178,425</u>	<u>\$ 431,729</u>

**Per Capita Fee Reported by Livestock Clas**

	<b>2022</b>				<b>2021</b>		
	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>
Cattle	2.29	9,974	1,840,530	\$ 4,214,814	10,282	2,063,648	\$ 4,725,754
Horses	5.85	10,362	51,387	300,614	10,834	53,598	313,548
Sheep & Goats	0.54	1,646	151,422	81,768	1,676	162,964	88,001
Swine	0.78	254	91,434	71,319	237	87,048	67,897
Poultry	0.05	1,733	1,381,219	69,061	1,747	1,266,048	63,302
Bees	0.41	159	47,675	19,547	145	47,952	19,660
Llamas	9.73	217	977	9,506	219	965	9,389
Bison	6.38	69	13,075	83,419	67	15,580	99,400
Domestic Ungulates	26.33	14	390	10,269	16	565	14,876
Ratites	9.73	13	64	623	13	64	623
				<u>\$ 4,860,940</u>			<u>\$ 5,402,450</u>

As of June 30, 2022, there were 15,435 reporting forms that were filed with the Department of Revenue, which is 273 less than the same period last year. The total amount of revenue reported was \$4,860,940 which is \$541,510 less than same period last year. The amount of 2022 PCF revenue collected to date is \$4,682,515, which \$288,206 less than same period last year.

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

The number of reporters and head counts may decrease from the prior months report. This is due to livestock owners reporting different counts or declaring they have no livestock after receiving the estimated bill that was based on prior year report.

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

**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
JUNE 29, 2022**

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

FY 2021 as of June 29, 2021	FY 2022 as of June 29, 2022	Difference June 29 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
Fund Description					
<b>02425 Brands</b>					
New Brands & Transfers	\$ 735,150	\$ 908,543	\$ 173,393	\$ 413,725	
Re-Recorded Brands	464,704	638,775	174,071	464,705	
Security Interest Filing Fee	39,749	34,793	(4,956)	47,500	
Livestock Dealers License	102,735	98,400	(4,335)	76,764	
Field Inspections	310,222	271,835	(38,387)	334,800	
Market Inspection Fees	1,706,635	1,948,929	242,294	1,625,200	
Investment Earnings	6,690	32,451	25,761	55,000	
Other Revenues	184,352	125,012	(59,340)	307,225	
<b>Total Brands Division Revenue</b>	<b>\$ 3,550,237</b>	<b>\$ 4,058,738</b>	<b>\$ 508,501</b>	<b>\$ 3,324,919</b>	
<b>02426 Per Capita Fee (PCF)</b>					
Per Capita Fee	\$ 5,311,928	\$ 5,025,859	\$ (286,069)	\$ 4,900,040	
Indirect Cost Recovery	569,978	495,481	(74,497)	388,230	
Investment Earnings	25,258	39,068	13,810	187,822	
Other Revenues	1,385	1,785	400	2,500	
<b>Total Per Capita Fee Revenue</b>	<b>\$ 5,908,549</b>	<b>\$ 5,562,193</b>	<b>\$ (346,356)</b>	<b>\$ 5,478,592</b>	
<b>02701 Milk Inspection</b>					
Inspectors Assessment	\$ 317,867	\$ 309,992	\$ (7,875)	\$ 345,000	
Investment Earnings	136	427	291	3,000	
<b>Total Milk Inspection</b>	<b>\$ 318,003</b>	<b>\$ 310,419</b>	<b>\$ (7,584)</b>	<b>\$ 348,000</b>	
<b>02262 EGG GRADING</b>					
Inspectors Assessment	\$ 192,216	\$ 199,109	\$ 6,893	\$ 165,000	
<b>Total EGG GRADING</b>	<b>\$ 192,216</b>	<b>\$ 199,109</b>	<b>\$ 6,893</b>	<b>\$ 165,000</b>	
<b>06026 Diagnostic Lab Fees</b>					
*** Lab Fees	\$ 1,550,709	\$ 1,529,308	\$ (21,401)	\$ 1,196,667	
Other Revenues	3,389	2,981	(408)	4,000	
	<b>\$ 1,554,098</b>	<b>\$ 1,532,289</b>	<b>\$ (21,809)</b>	<b>\$ 1,200,667</b>	
<b>Combined State Special Revenue Total</b>	<b>\$ 11,523,103</b>	<b>\$ 11,662,748</b>	<b>\$ 139,645</b>	<b>\$ 10,517,178</b>	
<b>Voluntary Wolf Donation Fund - per 81-7-123 MCA</b>					
** Donations	\$ 98,160	\$ 98,792	\$ 632	\$ 50,000	

\*\* Donations for the current fiscal year received as of June 29, 2022 is \$98,792. The total amount of donations received from inception of the voluntary wolf donation program is \$243,122 as of June 29, 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.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

EXPENSE COMPARISON REPORT	BUDGET		Year-to-Date		Same Period		Balance of Budget Available
	FY 2018	Budget	FY 2022	Actual	Prior Year	Year to Year	
	Budget	Authority Changes	Budget	Expenses June FY 2022	Expenses June FY 2021	Comparison	

<b>BUDGETED FTE</b>	137.62		137.62				
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	A		B	C	D	E	F	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$ 7,036,480	\$ (26,525)	\$ 7,009,955	\$ 6,729,451	\$ 6,560,470	\$ 168,981	\$ 280,504
2	61200 OVERTIME	213,886	45,000	258,886	282,785	235,713	47,072	(23,899)
3	61300 OTHER/PER DIEM	10,300	(400)	9,900	4,750	3,450	1,300	5,150
4	61400 BENEFITS	2,563,047	92,875	2,655,922	2,580,517	3,021,042	(440,525)	75,405
5	<b>TOTAL PERSONAL SERVICES</b>	<b>9,823,713</b>	<b>110,950</b>	<b>9,934,663</b>	<b>9,597,503</b>	<b>9,820,675</b>	<b>(223,172)</b>	<b>337,160</b>
6								
<b>62000 OPERATIONS</b>								
8	62100 CONTRACT	1,725,543	130,276	1,855,819	1,822,075	1,555,622	266,453	33,744
9	62200 SUPPLY	893,702	250,255	1,143,957	1,071,116	907,643	163,473	72,841
10	62300 COMMUNICATION	283,163	(22,621)	260,542	227,560	237,437	(9,877)	32,982
11	62400 TRAVEL	169,714	6,864	176,578	171,603	84,681	86,922	4,975
12	62500 RENT	767,742	(39,150)	728,592	608,541	651,815	(43,274)	120,051
13	62600 UTILITIES	45,917	(3,528)	42,389	39,404	46,953	(7,549)	2,985
14	62700 REPAIR & MAINT	192,848	(26,017)	166,831	164,845	205,935	(41,090)	1,986
15	62800 OTHER EXPENSES	599,521	34,914	634,435	640,278	580,469	59,809	(5,843)
16	<b>TOTAL OPERATIONS</b>	<b>4,678,150</b>	<b>330,993</b>	<b>5,009,143</b>	<b>4,745,422</b>	<b>4,270,555</b>	<b>474,867</b>	<b>263,721</b>
17								
<b>63000 EQUIPMENT</b>								
18	63100 EQUIPMENT	179,667	-	179,667	79,251	139,758	(60,507)	100,416
19	<b>TOTAL EQUIPMENT</b>	<b>179,667</b>	<b>-</b>	<b>179,667</b>	<b>79,251</b>	<b>139,758</b>	<b>(60,507)</b>	<b>100,416</b>
20								
<b>68000 TRANSFERS</b>								
21	68000 TRANSFERS	342,481	-	342,481	312,858	314,240	(1,382)	29,623
22	<b>TOTAL TRANSFERS</b>	<b>342,481</b>	<b>-</b>	<b>342,481</b>	<b>312,858</b>	<b>314,240</b>	<b>(1,382)</b>	<b>29,623</b>
23	<b>TOTAL</b>	<b>\$ 15,024,011</b>	<b>\$ 441,943</b>	<b>\$ 15,465,954</b>	<b>\$ 14,735,034</b>	<b>\$ 14,545,228</b>	<b>\$ 189,806</b>	<b>\$ 730,920</b>
24								
<b>25 FUND</b>								
26	01100 GENERAL FUND	\$ 3,124,616	\$ (942)	\$ 3,123,674	\$ 3,105,428	\$ 2,922,869	\$ 182,559	\$ 18,246
28	02262 SHIELDED EGG GRADING FEES	341,749	(171,076)	170,673	159,285	159,075	210	11,388
29	02425 BRAND INSPECTION FEES	3,034,563	26,826	3,061,389	3,086,835	3,176,686	(89,851)	(25,446)
30	02426 PER CAPITA FEE	4,549,102	367,962	4,917,064	4,541,698	4,338,136	203,562	375,366
31	02427 ANIMAL HEALTH	5,721	-	5,721	5,721	15,028	(9,307)	-
32	02701 MILK INSPECTION FEES	342,218	(84,900)	257,318	253,240	268,890	(15,650)	4,078
33	02817 MILK CONTROL	277,159	(2,316)	274,843	158,027	197,968	(39,941)	116,816
34	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	9,053	1,096,049	1,082,507	1,061,880	20,627	13,542
35	03032 SHELL EGG FEDERAL INSPECTION	14,189	-	14,189	10,314	2,221	8,093	3,875
36	03427 AH FEDERAL UMBRELLA	869,726	(2,265)	867,461	792,128	752,495	39,633	75,333
37	03673 FEDERAL ANIMAL HEALTH DISEAS	187,200	-	187,200	60,099	131,000	(70,901)	127,101
38	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	299,601	1,490,373	1,479,752	1,518,980	(39,228)	10,621
39	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 15,024,011</b>	<b>\$ 441,943</b>	<b>\$ 15,465,954</b>	<b>\$ 14,735,034</b>	<b>\$ 14,545,228</b>	<b>\$ 189,806</b>	<b>\$ 730,920</b>

The Department of Livestock is budgeted for \$15,465,954 and 137.62 FTE in FY 2022. Personal services budget is 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$223,172 lower than June 2021. Operations are 95% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$474,867 higher than June 2021. Overall, Department of Livestock total expenditures were \$189,806 higher than the same period last year. As of June 29, 2022, 95% of the department's budget has been expended.

Year end changes to the budget authority were processed for year end closing. The department had workers compenstion rate adjustment that decreased personal services authority by \$18,396. \$3,903 in general fund, \$11,829 in state special revenue fund, \$2,265 in federal funds and \$399 in proprietary fund. The diagnostic laboratory increased proprietary funding by \$300,000. This was able to be done due to increased services at the lab. Prior year carryforward authority was included in the budget. This included general fund of \$4,610, state special revenue of \$145,625, and federal special revenue of \$9,053.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
<b>BUDGETED FTE</b>								
				13.00				
	<b>A</b>			<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 823,433	\$ -	\$ 823,433	\$ 797,552	\$ 784,259	\$ 13,293	\$ 25,881
2	61300 OTHER/PER DIEM	4,500	-	4,500	2,600	2,400	200	1,900
3	61400 BENEFITS	243,844	-	243,844	268,879	282,166	(13,287)	(25,035)
4	TOTAL PERSONAL SERVICES	<u>1,071,777</u>	-	<u>1,071,777</u>	<u>1,069,031</u>	<u>1,068,825</u>	<u>206</u>	<u>2,746</u>
5								
62000 OPERATIONS								
7	62100 CONTRACT	225,746	-	225,746	141,681	90,379	51,302	84,065
8	62200 SUPPLY	110,907	-	110,907	61,358	76,221	(14,863)	49,549
9	62300 COMMUNICATION	59,013	-	59,013	46,274	34,387	11,887	12,739
10	62400 TRAVEL	21,747	-	21,747	11,922	8,564	3,358	9,825
11	62500 RENT	260,597	(60,000)	200,597	163,074	151,831	11,243	37,523
12	62700 REPAIR & MAINT	4,203	-	4,203	3,126	2,159	967	1,077
13	62800 OTHER EXPENSES	40,879	(23,000)	17,879	6,653	24,372	(17,719)	11,226
14	TOTAL OPERATIONS	<u>723,092</u>	<u>(83,000)</u>	<u>640,092</u>	<u>434,088</u>	<u>387,913</u>	<u>46,175</u>	<u>206,004</u>
68000 TRANSFERS								
16	68000 TRANSFERS	102,481	-	102,481	100,476	105,856	(5,380)	2,005
17	TOTAL TRANSFERS	<u>102,481</u>	-	<u>102,481</u>	<u>100,476</u>	<u>105,856</u>	<u>(5,380)</u>	<u>2,005</u>
18	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,897,350</u>	<u>\$ (83,000)</u>	<u>\$ 1,814,350</u>	<u>\$ 1,603,595</u>	<u>\$ 1,562,594</u>	<u>\$ 41,001</u>	<u>\$ 210,755</u>
19								
<b>20 BUDGETED FUNDS</b>								
21	02426 PER CAPITA	<u>\$ 1,897,350</u>	<u>(83,000)</u>	<u>\$ 1,814,350</u>	<u>\$ 1,603,595</u>	<u>\$ 1,562,594</u>	<u>\$ 41,001</u>	<u>\$ 210,755</u>
22	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,897,350</u>	<u>\$ (83,000)</u>	<u>\$ 1,814,350</u>	<u>\$ 1,603,595</u>	<u>\$ 1,562,594</u>	<u>\$ 41,001</u>	<u>\$ 210,755</u>

Central Services And Board Of Livestock is budgeted \$1,814,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 100% expended with 100% of payrolls complete. The personal services expended through June 2022 was \$206 higher than June 2021. Operation expenses are 68% expended as of June 2022 and were \$46,175 higher than June 2021. Overall, CSD total expenditures were \$41,001 higher than the same period last year. As of June 29, 2022, CSD has expended 88% of the its budget.

Centralized services transferred authority to brands enforcement and the diagnostic laboratory in amounts of \$23,000 and \$60,000, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparator	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
<b>BUDGETED FTE</b>		1.00						
	<b>A</b>			<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
61000 PERSONAL SERVICES								
1	61100 SALARIES	\$ 75,489	\$ 2,900	\$ 78,389	\$ 78,225	\$ 76,704	\$ 1,521	\$ 164
2	61300 OTHER/PER DIEM	1,000	(400)	600	550	100	450	50
3	61400 BENEFITS	22,537	2,286	24,823	24,758	26,846	(2,088)	65
4	TOTAL PERSONAL SERVICES	<u>99,026</u>	<u>4,786</u>	<u>103,812</u>	<u>103,533</u>	<u>103,650</u>	<u>(117)</u>	<u>279</u>
5								
62000 OPERATIONS								
7	62100 CONTRACT	2,928	-	2,928	1,252	1,712	(460)	1,676
8	62200 SUPPLY	1,426	-	1,426	900	498	402	526
9	62300 COMMUNICATION	5,395	-	5,395	2,455	3,152	(697)	2,940
10	62400 TRAVEL	6,097	1,309	7,406	2,740	-	2,740	4,666
11	62500 RENT	8,933	(5,000)	3,933	3,399	3,503	(104)	534
12	62700 REPAIR & MAINT	45	-	45	-	-	-	45
13	62800 OTHER EXPENSES	1,505	-	1,505	526	607	(81)	979
14	TOTAL OPERATIONS	<u>26,329</u>	<u>(3,691)</u>	<u>22,638</u>	<u>11,272</u>	<u>9,472</u>	<u>1,800</u>	<u>11,366</u>
15	<b>TOTAL EXPENDITURES</b>	<u>\$ 125,355</u>	<u>\$ 1,095</u>	<u>\$ 126,450</u>	<u>\$ 114,805</u>	<u>\$ 113,122</u>	<u>\$ 1,683</u>	<u>\$ 11,645</u>
16								
17 BUDGETED FUNDS								
18	01100 GENERAL FUND	\$ 125,355	\$ 1,095	\$ 126,450	\$ 114,805	\$ 113,122	\$ 1,683	\$ 11,645
19	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 125,355</u>	<u>\$ 1,095</u>	<u>\$ 126,450</u>	<u>\$ 114,805</u>	<u>\$ 113,122</u>	<u>\$ 1,683</u>	<u>\$ 11,645</u>

In FY 2022, the Livestock Loss Board is budgeted \$126,450 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 100% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$117 lower than June 2021. Operations are 50% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$1,800 higher than June 2021. Overall, Livestock Loss Board total expenditures were \$1,683 higher than the same period last year. As of June 29, 2022, LLB has expended 91% of its budget.

The livestock loss board personal services budget was reduced for workers compensation rate reduction by \$214. Carryforward authority in is included in the amount of \$1,309. An operational budget adjustment moved authority from operations to personal services in the amount of \$5,000.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

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

**BUDGETED FTE** 3.00

	A		B	C	D	E	F	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$ 167,971	\$ -	\$ 167,971	\$ 85,527	\$ 117,896	\$ (32,369)	\$ 82,444
2	61300 OTHER/PER DIEM	4,800	-	4,800	1,600	950	650	3,200
3	61400 BENEFITS	53,239	(2,316)	48,607	28,701	45,399	(16,698)	19,906
4	TOTAL PERSONAL SERVICES	226,010	-	221,378	115,828	164,245	(48,417)	105,550
5								
<b>62000 OPERATIONS</b>								
7	62100 CONTRACT	19,271	-	19,271	24,868	16,631	8,237	(5,597)
8	62200 SUPPLY	3,380	-	3,380	1,695	1,596	99	1,685
9	62300 COMMUNICATION	5,791	-	5,791	3,025	3,731	(706)	2,766
10	62400 TRAVEL	5,138	-	5,138	960	111	849	4,178
11	62500 RENT	12,554	-	12,554	8,724	8,058	666	3,830
12	62700 REPAIR & MAINT	31	-	31	-	38	(38)	31
12	62800 OTHER EXPENSES	4,984	-	4,984	2,927	3,558	(631)	2,057
13	TOTAL OPERATIONS	51,149	-	51,149	42,199	33,723	8,476	8,950
14	<b>TOTAL EXPENDITURES</b>	<u>\$ 277,159</u>	<u>\$ -</u>	<u>\$ 272,527</u>	<u>\$ 158,027</u>	<u>\$ 197,968</u>	<u>\$ (39,941)</u>	<u>\$ 114,500</u>
15								
<b>16 BUDGETED FUNDS</b>								
17	02817 MILK CONTROL	\$ 277,159	\$ (2,316)	\$ 272,527	\$ 158,027	\$ 197,968	\$ (39,941)	\$ 114,500
18	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 277,159</u>	<u>\$ (2,316)</u>	<u>\$ 272,527</u>	<u>\$ 158,027</u>	<u>\$ 197,968</u>	<u>\$ (39,941)</u>	<u>\$ 114,500</u>

In FY 2022, The Milk Control Bureau is budgeted \$272,527 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 52% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$48,417 lower than June 2021. Operations are 83% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$8,476 higher than June 2021. Overall, Milk Control Bureau total expenditures were \$39,941 lower than the same period last year. As of June 29, 2022, the Milk Control Bureau has expended 58% of its budget.

The milk control bureau personal services budget was reduced for workers compensation rate reduction by \$2,316.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

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

**BUDGETED FTE** 8.50

	A		B	C	D	E	F	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$ 511,293	\$ (19,449)	\$ 472,395	\$ 427,791	\$ 474,775	\$ (46,984)	\$ 44,604
2	61400 BENEFITS	186,006	(6,551)	172,904	144,094	185,114	(41,020)	28,810
3	<b>TOTAL PERSONAL SERVICES</b>	<b>697,299</b>	<b>(26,000)</b>	<b>645,299</b>	<b>571,885</b>	<b>659,889</b>	<b>(88,004)</b>	<b>73,414</b>
4								
<b>62000 OPERATIONS</b>								
6	62100 CONTRACT	34,268	2,500	39,268	36,822	34,639	2,183	2,446
7	62200 SUPPLY	11,716	-	11,716	8,636	28,015	(19,379)	3,080
8	62300 COMMUNICATION	25,344	-	25,344	22,470	28,980	(6,510)	2,874
9	62400 TRAVEL	8,487	9,500	27,487	17,931	1,911	16,020	9,556
10	62500 RENT	5,890	3,700	13,290	9,594	9,214	380	3,696
11	62700 REPAIR & MAINT	4,465	-	4,465	2,670	9,461	(6,791)	1,795
12	62800 OTHER EXPENSES	12,391	10,300	32,991	23,068	23,029	39	9,923
13	<b>TOTAL OPERATIONS</b>	<b>102,561</b>	<b>26,000</b>	<b>154,561</b>	<b>121,191</b>	<b>135,249</b>	<b>(14,058)</b>	<b>33,370</b>
14	<b>TOTAL</b>	<b>\$799,860</b>	<b>\$ -</b>	<b>\$ 799,860</b>	<b>\$ 693,076</b>	<b>\$ 795,138</b>	<b>\$ (102,062)</b>	<b>\$ 106,784</b>
15								
<b>16 FUND</b>								
17	02426 PER CAPITA FEE	\$ 799,860	\$ -	\$ 799,860	\$ 693,076	\$ 790,085	\$ (97,009)	\$ 106,784
21	02427 ANIMAL HEALTH FEES	-	-	-	-	5,053	(5,053)	-
18	<b>TOTAL BUDGET FUNDING</b>	<b>\$799,860</b>	<b>\$ -</b>	<b>\$ 799,860</b>	<b>\$ 693,076</b>	<b>\$ 795,138</b>	<b>\$ (102,062)</b>	<b>\$ 106,784</b>

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 89% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$88,004 lower than June 2021. Operations are 78% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$14,058 lower than June 2021. Animal Health has spent \$102,062 less than the same period in FY 2021. As of June 29, 2022 the Animal Health Import Office has expended 87% of its budget.

Animal health's had an operational budget adjustment moving authority from personal services to operations in the amount of \$26,000.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 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	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparator	Balance of Budget Available	
				Actual Expenses June FY 2022	Prior Year Actual Expenses June 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>G</b>	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$ 331,863	\$ 6,386	\$ 338,249	\$ 293,264	\$ 299,335	\$ (6,071)	\$ 44,985
2	61400 BENEFITS	112,121	(151)	111,970	108,123	130,071	(21,948)	3,847
3	<b>TOTAL PERSONAL SERVICES</b>	<b>443,984</b>	<b>6,235</b>	<b>450,219</b>	<b>401,387</b>	<b>429,406</b>	<b>(28,019)</b>	<b>48,832</b>
<b>62000 OPERATIONS</b>								
6	62100 CONTRACT	1,008,813	32,000	1,040,813	1,041,321	1,020,784	20,537	(508)
7	62200 SUPPLY	35,002	19,000	54,002	54,921	21,913	33,008	(919)
8	62300 COMMUNICATION	5,416	-	5,416	11,074	5,222	5,852	(5,658)
9	62400 TRAVEL	14,898	-	14,898	11,173	2,527	8,646	3,725
10	62500 RENT	27,743	-	27,743	18,973	51,792	(32,819)	8,770
11	62700 REPAIR & MAINT	14,041	-	14,041	18,010	14,785	3,225	(3,969)
12	62800 OTHER EXPENSES	84,369	5,000	89,369	89,940	85,613	4,327	(571)
13	<b>TOTAL OPERATIONS</b>	<b>1,190,282</b>	<b>56,000</b>	<b>1,246,282</b>	<b>1,245,412</b>	<b>1,202,636</b>	<b>42,776</b>	<b>870</b>
<b>68000 TRANSFERS</b>								
15	68000 TRANSFERS	240,000	-	240,000	212,382	208,384	3,998	27,618
16	<b>TOTAL TRANSFERS</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>212,382</b>	<b>208,384</b>	<b>3,998</b>	<b>27,618</b>
17	<b>TOTAL EXPENDITURES</b>	<b>\$1,874,266</b>	<b>\$ 62,235</b>	<b>\$ 1,936,501</b>	<b>\$1,859,181</b>	<b>\$1,840,426</b>	<b>\$ 18,755</b>	<b>\$ 77,320</b>
<b>BUDGETED FUNDS</b>								
20	01100 GENERAL FUND	\$1,004,540	\$ 64,500	\$ 1,069,040	\$1,067,053	\$1,087,931	\$ (20,878)	\$ 1,987
21	03427 FEDERAL FUNDING	869,726	(2,265)	867,461	792,128	752,495	39,633	75,333
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$1,874,266</b>	<b>\$ 62,235</b>	<b>\$ 1,936,501</b>	<b>\$1,859,181</b>	<b>\$1,840,426</b>	<b>\$ 18,755</b>	<b>\$ 77,320</b>

The Designated Surveillance Area (DSA) is budgeted for \$1,069,040 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$867,461 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 89% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$28,019 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$42,776 higher than June 2021. Overall, total expenditures were \$18,755 higher than the same period last year with 96% of the budget expended.

The federal umbrella personal services budget was reduced for workers compensation rate reduction by \$2,265. The diagnostic laboratory transferred general fund authority to the designated surveillance program in the amounts of \$56,000, with \$8,500 allocated to personal services and \$56,000 allocated to operating expenses.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparisor	Balance of Budget Available
				Actual	Actual		
				Expenses June FY 2022	Expenses June FY 2021		

BUDGETED FTE	22.00
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	A	B	C	D	E	F	G	H
<b>1 61000 PERSONAL SERVICES</b>								
2 61100 SALARIES		\$1,293,038	\$ 9,539	\$1,302,577	\$1,265,001	\$1,138,474	\$ 126,527	\$ 37,576
3 61400 BENEFITS		436,290	21,544	457,834	444,868	599,703	(154,835)	12,966
4 TOTAL PERSONAL SERVICES		<u>1,729,328</u>	<u>31,083</u>	<u>1,760,411</u>	<u>1,709,869</u>	<u>1,738,177</u>	<u>(28,308)</u>	<u>50,542</u>
<b>5</b>								
<b>6 62000 OPERATIONS</b>								
7 62100 CONTRACT		169,016	156,000	325,016	324,788	133,125	191,663	228
8 62200 SUPPLY		597,590	242,800	840,390	839,628	696,146	143,482	762
9 62300 COMMUNICATION		34,001	(13,000)	21,001	20,662	26,983	(6,321)	339
10 62400 TRAVEL		6,579	-	6,579	5,587	1,922	3,665	992
11 62500 RENT		68,808	35,000	103,808	103,243	77,851	25,392	565
12 62600 UTILITIES		39,417	(5,000)	34,417	34,398	40,953	(6,555)	19
13 62700 REPAIR & MAINT		117,111	6,000	123,111	122,529	106,346	16,183	582
14 62800 OTHER EXPENSES		54,415	15,000	69,415	69,289	53,287	16,002	126
15 TOTAL OPERATIONS		<u>1,086,937</u>	<u>436,800</u>	<u>1,523,737</u>	<u>1,520,124</u>	<u>1,136,613</u>	<u>383,511</u>	<u>3,613</u>
<b>16 63000 EQUIPMENT</b>								
17 63100 EQUIPMENT		179,667	-	179,667	79,251	139,758	(60,507)	100,416
18 TOTAL EQUIPMENT		<u>179,667</u>	<u>-</u>	<u>179,667</u>	<u>79,251</u>	<u>139,758</u>	<u>(60,507)</u>	<u>100,416</u>
19 TOTAL		<u>\$2,995,932</u>	<u>\$ 467,883</u>	<u>\$3,463,815</u>	<u>\$3,309,244</u>	<u>\$3,014,548</u>	<u>\$ 294,696</u>	<u>\$ 154,571</u>
<b>20</b>								
<b>21 BUDGETED FUNDS</b>								
22 01100 GENERAL FUND		\$ 931,507	\$ (144,500)	\$ 787,007	\$ 786,324	\$ 533,035	\$ 253,289	\$ 683
23 02426 PER CAPITA FEE		686,453	312,782	999,235	983,069	831,533	151,536	16,166
24 03673 FEDERAL ANIMAL HEALTH DISEASE G		187,200	-	187,200	60,099	131,000	(70,901)	127,101
25 06026 DIAGNOSTIC LABORATORY FEES		1,190,772	299,601	1,490,373	1,479,752	1,518,980	(39,228)	10,621
26 TOTAL BUDGET FUNDING		<u>\$2,995,932</u>	<u>\$ 467,883</u>	<u>\$3,463,815</u>	<u>\$3,309,244</u>	<u>\$3,014,548</u>	<u>\$ 294,696</u>	<u>\$ 154,571</u>

The diagnostic laboratory is budgeted for \$3,463,815 and 22 FTE in FY 2022. It is funded with general fund of \$787,007, per capita fees of \$999,235, federal funds of \$187,200, and lab testing fees of \$1,490,373. Personal services are 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 were \$28,308 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$383,511 higher than June 2021. Overall, Diagnostic Laboratory total expenditures were \$294,696 higher than the same period last year. As of June 29, 2022, the Diagnostic Lab has expended 96% of its budget.

Diagnostic lab personal services budget was reduced for workers compensation rate reduction by \$399 in lab fees. The proprietary fund was increased by \$300,000 in operations. This increase was due to increased testing services. State special revenue transfer from the milk & egg program was \$252,782 and increased personal services and operations in the amounts of \$134,982 and \$117,800, respectively. Budget authority was transferred from centralized services in the amount of \$60,000. The diagnostic laboratory transferred general fund authority to meat & poultry inspection program and designated surveillance program in the amounts of \$80,000 and \$64,500, respectively. An operational budget adjustment moved authority from personal services to operations in the amount of \$95,000.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Actual Expenses June FY 2021		
<b>BUDGETED FTE</b>				6.75				
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$ 346,574	\$ (98,920)	\$ 247,654	\$ 237,010	\$ 228,349	\$ 8,661	\$ 10,644
2	61102 OVERTIME	5,773	-	5,773	5,843	2,043	3,800	(70)
3	61400 BENEFITS	137,919	(39,256)	98,663	97,633	106,351	(8,718)	1,030
4	TOTAL PERSONAL SERVICES	490,266	8,500	352,090	340,486	336,743	3,743	11,604
<b>62000 OPERATIONS</b>								
7	62100 CONTRACT	103,441	(59,000)	44,441	42,876	55,726	(12,850)	1,565
8	62200 SUPPLY	11,152	(8,000)	3,152	1,454	4,048	(2,594)	1,698
9	62300 COMMUNICATION	18,807	(13,000)	5,807	3,613	5,339	(1,726)	2,194
10	62400 TRAVEL	24,739	(12,000)	12,739	12,197	9,398	2,799	542
11	62500 RENT	25,579	(16,000)	9,579	9,027	9,106	(79)	552
12	62700 REPAIR & MAINT	1,526	(1,000)	526	273	208	65	253
13	62800 OTHER EXPENSES	22,646	(8,800)	13,846	12,913	9,618	3,295	933
14	TOTAL OPERATIONS	207,890	(117,800)	90,090	82,353	93,443	(11,090)	7,737
15	TOTAL	\$ 698,156	\$ (109,300)	\$ 442,180	\$ 422,839	\$ 430,186	\$ (7,347)	\$ 19,341
<b>BUDGETED FUNDS</b>								
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ (171,076)	\$ 170,673	\$ 159,285	\$ 159,075	\$ 210	\$ 11,388
19	02701 MILK INSPECTION FEES	342,218	(84,900)	257,318	253,240	268,890	(15,650)	4,078
21	03032 SHELL EGG INSPECTION FEES	14,189	-	14,189	10,314	2,221	8,093	3,875
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ (255,976)	\$ 442,180	\$ 422,839	\$ 430,186	\$ (7,347)	\$ 19,341

The total Milk & Egg program is budgeted \$442,180 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 97% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$3,743 higher than June 2021. Operation expense budget is 91% expended with 100% of budget year lapsed. Operation expenses as of June 2022 was \$11,090 lower than June 2021. The Milk & Egg Inspection Bureau total expenditures were \$7,347 lower than the same period last year. As of June 29, 2022, the Milk & Egg program has expended 96% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021	Year to Year Comparator	Balance of Budget Available
<b>BUDGETED FTE</b>					26.50			
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	
<b>61000 PERSONAL SERVICES</b>								
1	61100 SALARIES	\$1,045,897	\$ -	\$1,045,897	\$ 991,696	\$1,032,517	\$ (40,821)	\$ 54,201
2	61102 OVERTIME	67,228	-	67,228	91,116	71,344	19,772	(23,888)
3	61400 BENEFITS	413,561	(3,689)	409,872	426,040	506,383	(80,343)	(16,168)
4	TOTAL PERSONAL SERVICES	1,526,686	(3,689)	1,522,997	1,508,852	1,610,244	(101,392)	14,145
5								
<b>62000 OPERATIONS</b>								
7	62100 CONTRACT	64,140	9,244	73,384	75,818	69,794	6,024	(2,434)
8	62200 SUPPLY	27,058	3,898	30,956	13,809	13,327	482	17,147
9	62300 COMMUNICATION	25,119	3,618	28,737	21,210	22,935	(1,725)	7,527
10	62400 TRAVEL	54,267	7,821	62,088	79,127	46,170	32,957	(17,039)
11	62500 RENT	144,017	20,759	164,776	141,479	146,712	(5,233)	23,297
12	62700 REPAIR & MAINT	9,900	1,423	11,323	2,818	16,818	(14,000)	8,505
13	62800 OTHER EXPENSES	304,744	43,942	348,686	382,361	334,636	47,725	(33,675)
14	TOTAL OPERATIONS	629,245	90,705	719,950	716,622	650,392	66,230	3,328
15	<b>TOTAL EXPENDITURES</b>	<b>\$2,155,931</b>	<b>\$ 87,016</b>	<b>\$2,242,947</b>	<b>\$2,225,474</b>	<b>\$2,260,636</b>	<b>\$ (35,162)</b>	<b>\$ 17,473</b>
16								
<b>17 BUDGETED FUNDS</b>								
18	01100 GENERAL FUND	\$1,063,214	\$ 77,963	\$1,141,177	\$1,137,246	\$1,188,781	\$ (51,535)	\$ 3,931
19	02427 ANIMAL HEALTH FEES	5,721	-	5,721	5,721	9,975	(4,254)	-
20	03209 MEAT & POULTRY INSPECTION	1,086,996	9,053	1,096,049	1,082,507	1,061,880	20,627	13,542
21	TOTAL BUDGET FUNDING	\$2,155,931	\$ 87,016	\$2,242,947	\$2,225,474	\$2,260,636	\$ (35,162)	\$ 17,473

Personal services budget is 99% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$101,392 lower than June 2021. Operations are 100% expended with 100% of the budget year lapsed. Operation expenses as of June 2022 were \$66,230 higher than June 2021. Overall, Meat Inspection total expenditures were \$35,162 lower than the same period last year. As of June 29, 2022 the Meat Inspection program expended 99% of its budget.

In FY 2022, Meat Inspection is budgeted \$2,242,947 with 26.50 FTE. The bureau is funded with general fund of \$1,141,177, federal meat & poultry inspection funds of \$1,096,049 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Meat inspection personal services budget was reduced for workers compensation rate reduction by \$3,689. Carryforward from prior year unused authority increased operations by \$10,705. A general fund authority adjustment from the diagnostic laboratory program increased operations by \$80,000.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
JUNE 29, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Budget Authority Changes	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
					Actual Expenses June FY 2022	Prior Year Actual Expenses June FY 2021		
<b>BUDGETED FTE</b>					53.11			
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>61000 PERSONAL SERVICES</b>								
<b>1</b>	61100 SALARIES	\$ 2,482,172	\$ 73,019	\$ 2,555,191	\$ 2,553,385	\$ 2,408,161	\$ 145,224	\$ 1,806
<b>2</b>	61200 OVERTIME	140,885	45,000	185,885	185,826	162,326	23,500	59
<b>3</b>	61400 BENEFITS	917,280	121,008	1,038,288	1,037,421	1,139,009	(101,588)	867
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>3,540,337</b>	<b>239,027</b>	<b>3,779,364</b>	<b>3,776,632</b>	<b>3,709,496</b>	<b>67,136</b>	<b>2,732</b>
<b>5</b>								
<b>62000 OPERATIONS</b>								
<b>7</b>	62100 CONTRACT	145,020	(10,468)	134,552	132,649	132,832	(183)	1,903
<b>8</b>	62200 SUPPLY	97,171	(7,443)	89,728	88,715	65,879	22,836	1,013
<b>9</b>	62300 COMMUNICATION	99,977	(239)	99,738	96,777	106,708	(9,931)	2,961
<b>10</b>	62400 TRAVEL	30,762	234	30,996	29,966	15,078	14,888	1,030
<b>11</b>	62500 RENT	170,621	(17,609)	153,012	151,028	193,748	(42,720)	1,984
<b>12</b>	62600 UTILITIES	6,500	1,472	7,972	5,006	6,000	(994)	2,966
<b>13</b>	62700 REPAIR & MAINT	49,026	(32,440)	16,586	15,419	56,120	(40,701)	1,167
<b>14</b>	62800 OTHER EXPENSES	61,588	(7,528)	54,060	52,601	44,749	7,852	1,459
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>660,665</b>	<b>(74,021)</b>	<b>586,644</b>	<b>572,161</b>	<b>621,114</b>	<b>(48,953)</b>	<b>14,483</b>
<b>16</b>	<b>TOTAL</b>	<b>\$ 4,201,002</b>	<b>\$ 165,006</b>	<b>\$ 4,366,008</b>	<b>\$ 4,348,793</b>	<b>\$ 4,330,610</b>	<b>\$ 18,183</b>	<b>\$ 17,215</b>
<b>17</b>								
<b>18 BUDGETED FUNDS</b>								
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 26,826	\$ 3,061,389	\$ 3,086,835	\$ 3,176,686	\$ (89,851)	\$ (25,446)
<b>20</b>	02426 PER CAPITA FEES	1,166,439	138,180	1,304,619	1,261,958	1,153,924	108,034	42,661
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 4,201,002</b>	<b>\$ 165,006</b>	<b>\$ 4,366,008</b>	<b>\$ 4,348,793</b>	<b>\$ 4,330,610</b>	<b>\$ 18,183</b>	<b>\$ 17,215</b>

In FY 2022, Brands Enforcement is budgeted for \$4,366,008 with 53.11 FTE. It is funded with brand inspection fees of \$3,061,389 and per capita fees of \$1,304,619. Personal services budget is 99% expended with 100% of payrolls complete. Personal services expended as of June 2022 was \$67,136 higher than June 2021. Year end changes to the budget authority were completed. Overall, Brands Enforcement total expenditures were \$18,183 higher than the same period last year. As of June 29, 2022, the Brands Division has expended 100% of its budget.

Brands personal services budget was reduced for workers compensation rate reduction by \$3,619. Carryforward from prior year unused authority was \$145,625. This increased personal services by \$97,646 and operations by \$47,979. A program transfer from centralized services increased operations by \$23,000. An operational budget adjustment moved authority from operations to personal services in the amount of \$145,000.