

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

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

FY 2022 as of November 30, 2021	FY 2023 as of November 30, 2022	Difference November 30 FY22 & FY23	Budgeted Revenue FY 2023
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	A	B	C	D	E
Fund Description					
<b>02425 Brands</b>					
New Brands & Transfers	\$ 591,907	\$ 32,613	\$ (559,294)	\$ 34,760	
Re-Recorded Brands	193,627	329,039	135,412	831,500	
Security Interest Filing Fee	23,546	26,478	2,932	32,100	
Livestock Dealers License	9,000	7,000	(2,000)	103,000	
Field Inspections	97,222	81,535	(15,687)	310,000	
Market Inspection Fees	841,570	296,466	(545,104)	1,540,000	
Investment Earnings	2,713	99,786	97,073	20,000	
Other Revenues	88,057	16,685	(71,372)	99,473	
<b>Total Brands Division Revenue</b>	<b>\$ 1,847,642</b>	<b>\$ 889,602</b>	<b>\$ (958,040)</b>	<b>\$ 2,970,833</b>	
<b>02426 Per Capita Fee (PCF)</b>					
Per Capita Fee	\$ 333,487	\$ 176,325	\$ (157,162)	\$ 5,250,000	
Indirect Cost Recovery	115,697	106,792	(8,905)	444,930	
Investment Earnings	4,520	116,885	112,365	60,000	
Other Revenues	199	2,559	2,360	6,322	
<b>Total Per Capita Fee Revenue</b>	<b>\$ 453,931</b>	<b>\$ 402,561</b>	<b>\$ (51,342)</b>	<b>\$ 5,761,252</b>	
<b>02701 Milk Inspection</b>					
Inspectors Assessment	\$ 123,322	\$ 97,155	\$ (26,167)	\$ 325,000	
Investment Earnings	33	1,466	1,433	3,930	
<b>Total Milk Inspection</b>	<b>\$ 123,355</b>	<b>\$ 98,621</b>	<b>\$ (24,734)</b>	<b>\$ 328,930</b>	
<b>02262 EGG GRADING</b>					
Inspectors Assessment	\$ 80,915	\$ 88,222	\$ 7,307	\$ 185,000	
<b>Total EGG GRADING</b>	<b>\$ 80,915</b>	<b>\$ 88,222</b>	<b>\$ 7,307</b>	<b>\$ 185,000</b>	
<b>06026 Diagnostic Lab Fees</b>					
*** Lab Fees	\$ 480,200	\$ 458,275	\$ (21,925)	\$ 1,500,000	
Other Revenues	2,821	3,540	719	4,000	
	<b>\$ 483,021</b>	<b>\$ 461,815</b>	<b>\$ (21,206)</b>	<b>\$ 1,504,000</b>	
<b>Combined State Special Revenue Total</b>	<b>\$ 2,988,864</b>	<b>\$ 1,940,821</b>	<b>\$ (1,048,015)</b>	<b>\$ 10,750,015</b>	
<b>Voluntary Wolf Donation Fund - per 81-7-123 MCA</b>					
** Donations	\$ 22,957	\$ 26,631	\$ 3,674	\$ 80,000	

\*\* Donations for the current fiscal year received as of November 30, 2022 is \$26,631. The total amount of donations received from inception of the voluntary wolf donation program is \$269,753 as of November 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  
NOVEMBER 30, 2022**

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 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	\$ 2,603,640	\$ 4,472,234	\$ 7,075,874	\$ 7,129,014	\$ 53,140
2	61200 OVERTIME	104,469	122,642	227,111	205,399	(21,712)
3	61300 OTHER/PER DIEM	1,100	5,745	6,845	7,550	705
4	61400 BENEFITS	1,118,629	1,695,363	2,813,992	2,806,733	(7,259)
5	<b>TOTAL PERSONAL SERVICES</b>	<u>3,827,838</u>	<u>6,295,984</u>	<u>10,123,822</u>	<u>10,148,696</u>	<u>24,874</u>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	653,212	1,058,094	1,711,306	1,787,315	76,009
8	62200 SUPPLY	588,787	532,150	1,120,937	1,112,018	(8,919)
9	62300 COMMUNICATION	69,913	161,972	231,885	232,838	953
10	62400 TRAVEL	71,913	98,805	170,718	171,197	479
11	62500 RENT	231,438	410,274	641,712	730,255	88,543
12	62600 UTILITIES	18,343	24,472	42,815	34,838	(7,977)
13	62700 REPAIR & MAINT	57,917	149,082	206,999	245,583	38,584
14	62800 OTHER EXPENSES	170,191	432,809	603,000	586,087	(16,913)
15	<b>TOTAL OPERATIONS</b>	<u>1,861,714</u>	<u>2,867,658</u>	<u>4,729,372</u>	<u>4,900,131</u>	<u>170,759</u>
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	-	51,967	51,967	51,967	-
18	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>51,967</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
<b>68000 TRANSFERS</b>						
20	68000 TRANSFERS	16,135	326,346	342,481	342,481	-
21	<b>TOTAL TRANSFERS</b>	<u>16,135</u>	<u>326,346</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	<b>TOTAL EXPENDITURES</b>	<u>\$ 5,705,687</u>	<u>\$ 9,541,955</u>	<u>\$ 15,247,642</u>	<u>\$ 15,443,275</u>	<u>\$ 195,633</u>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25	01100 GENERAL FUND	\$ 1,044,677	\$ 2,247,733	\$ 3,292,410	\$ 3,225,776	\$ (66,634)
26	02262 SHIELDED EGG GRADING FEES	74,055	119,109	193,164	343,891	150,727
27	02425 BRAND INSPECTION FEES	1,661,558	1,422,160	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	1,487,443	3,041,664	4,529,107	4,630,774	101,667
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	136,777	201,954	338,731	353,176	14,445
31	02817 MILK CONTROL	99,852	128,016	227,868	279,900	52,032
32	03209 MEAT & POULTRY INSPECTION	381,589	744,018	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	4,884	8,797	13,681	14,403	722
34	03427 FEDERAL UMBRELLA PROGRAM	165,223	676,319	841,542	848,888	7,346
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	7,716	23,306	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	641,913	923,158	1,565,071	1,500,399	(64,672)
37	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 5,705,687</u>	<u>\$ 9,541,955</u>	<u>\$ 15,247,642</u>	<u>\$ 15,443,275</u>	<u>\$ 195,633</u>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	13.00
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	<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	\$ 318,022	\$ 528,472	\$ 846,494	\$ 801,109	\$ (45,385)
<b>2</b>	61300 OTHER/PER DIEM	900	3,650	4,550	4,500	(50)
<b>3</b>	61400 BENEFITS	122,095	195,655	317,750	280,107	(37,643)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>441,017</b>	<b>727,777</b>	<b>1,168,794</b>	<b>1,085,716</b>	<b>(83,078)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	42,075	121,572	163,647	179,414	15,767
<b>8</b>	62200 SUPPLY	74,431	16,954	91,385	131,380	39,995
<b>9</b>	62300 COMMUNICATION	10,615	35,516	46,131	46,447	316
<b>10</b>	62400 TRAVEL	4,823	11,155	15,978	22,384	6,406
<b>11</b>	62500 RENT	53,970	111,913	165,883	269,782	103,899
<b>12</b>	62700 REPAIR & MAINT	-	3,188	3,188	4,129	941
<b>13</b>	62800 OTHER EXPENSES	1,177	5,784	6,961	20,827	13,866
<b>14</b>	<b>TOTAL OPERATIONS</b>	<b>187,091</b>	<b>306,082</b>	<b>493,173</b>	<b>674,363</b>	<b>181,190</b>
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	102,481	102,481	102,481	-
<b>17</b>	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>102,481</b>	<b>102,481</b>	<b>102,481</b>	<b>-</b>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 628,108</b>	<b>\$ 1,136,340</b>	<b>\$ 1,764,448</b>	<b>\$ 1,862,560</b>	<b>\$ 98,112</b>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	02426 PER CAPITA	\$ 628,108	\$ 1,136,340	\$ 1,764,448	\$ 1,862,560	\$ 98,112
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 628,108</b>	<b>\$ 1,136,340</b>	<b>\$ 1,764,448</b>	<b>\$ 1,862,560</b>	<b>\$ 98,112</b>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December 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
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 30,120	\$ 48,758	\$ 78,878	\$ 76,631	\$ (2,247)
<b>2</b>	61300 OTHER/PER DIEM	-	550	550	605	55
<b>3</b>	61400 BENEFITS	10,401	16,339	26,740	24,964	(1,776)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>40,521</u>	<u>65,647</u>	<u>106,168</u>	<u>102,200</u>	<u>(3,968)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,004	1,086	2,090	2,403	313
<b>8</b>	62200 SUPPLY	1,000	1,000	2,000	1,860	(140)
<b>9</b>	62300 COMMUNICATION	696	2,392	3,088	5,275	2,187
<b>10</b>	62400 TRAVEL	262	1,442	1,704	6,895	5,191
<b>11</b>	62500 RENT	1,134	2,266	3,400	8,494	5,094
<b>12</b>	62800 OTHER EXPENSES	191	1,270	1,461	1,434	(27)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>4,287</u>	<u>9,456</u>	<u>13,743</u>	<u>26,361</u>	<u>12,618</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 44,808</u>	<u>\$ 75,103</u>	<u>\$ 119,911</u>	<u>\$ 128,561</u>	<u>\$ 8,650</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	01100 GENERAL FUND	\$ 44,808	\$ 75,103	\$ 119,911	\$ 128,561	\$ 8,650
<b>20</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 44,808</u>	<u>\$ 75,103</u>	<u>\$ 119,911</u>	<u>\$ 128,561</u>	<u>\$ 8,650</u>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December 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
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 57,179	\$ 75,753	\$ 132,932	\$ 168,661	\$ 35,729
<b>2</b>	61300 OTHER/PER DIEM	200	1,545	1,745	2,445	700
<b>3</b>	61400 BENEFITS	21,710	29,081	50,791	57,679	6,888
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>79,089</u>	<u>106,379</u>	<u>185,468</u>	<u>228,785</u>	<u>43,317</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	12,720	6,205	18,925	27,856	8,931
<b>8</b>	62200 SUPPLY	3,581	1,747	5,328	2,627	(2,701)
<b>9</b>	62300 COMMUNICATION	1,037	3,042	4,079	4,728	649
<b>10</b>	62400 TRAVEL	125	1,060	1,185	1,327	142
<b>11</b>	62500 RENT	2,907	6,945	9,852	11,080	1,228
<b>12</b>	62800 OTHER EXPENSES	393	2,638	3,031	3,497	466
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>20,763</u>	<u>21,637</u>	<u>42,400</u>	<u>51,115</u>	<u>8,715</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 99,852</u>	<u>\$ 128,016</u>	<u>\$ 227,868</u>	<u>\$ 279,900</u>	<u>\$ 52,032</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 99,852	\$ 128,016	\$ 227,868	\$ 279,900	\$ 52,032
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 99,852</u>	<u>\$ 128,016</u>	<u>\$ 227,868</u>	<u>\$ 279,900</u>	<u>\$ 52,032</u>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December 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

	<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	\$ 182,893	\$ 266,087	\$ 448,980	\$ 473,621	\$ 24,641
<b>2</b>	61400 BENEFITS	71,998	99,980	171,978	183,451	11,473
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>254,891</b>	<b>366,067</b>	<b>620,958</b>	<b>657,072</b>	<b>36,114</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	16,847	23,063	39,910	33,779	(6,131)
<b>7</b>	62200 SUPPLY	20,090	1,784	21,874	20,488	(1,386)
<b>8</b>	62300 COMMUNICATION	8,637	12,537	21,174	16,154	(5,020)
<b>9</b>	62400 TRAVEL	6,511	7,078	13,589	7,540	(6,049)
<b>10</b>	62500 RENT	3,421	5,790	9,211	5,194	(4,017)
<b>11</b>	62700 REPAIR & MAINT	2,925	1,731	4,656	3,026	(1,630)
<b>12</b>	62800 OTHER EXPENSES	8,475	15,003	23,478	14,079	(9,399)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>66,906</b>	<b>66,986</b>	<b>133,892</b>	<b>100,260</b>	<b>(33,632)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 321,797</b>	<b>\$ 433,053</b>	<b>\$ 754,850</b>	<b>\$ 757,332</b>	<b>\$ 2,482</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 321,797	\$ 433,053	\$ 754,850	\$ 757,332	\$ 2,482
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 321,797</b>	<b>\$ 433,053</b>	<b>\$ 754,850</b>	<b>\$ 757,332</b>	<b>\$ 2,482</b>

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



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

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

	Year-to-Date		FY 2023		
	Actual	Projected	Projected		Projected
	Expenses	Expenses	Year End		Budget
	November	December to	Expense	FY 2023	Excess/
	FY 2023	June 2023	Totals	Budget	(Deficit)

<b>BUDGETED FTE</b>	5.75
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 95,701	\$ 235,522	\$ 331,223	\$ 330,634	\$ (589)
2	61400 BENEFITS	40,545	84,307	124,852	123,907	(945)
3	<b>TOTAL PERSONAL SERVICES</b>	<u>136,246</u>	<u>319,829</u>	<u>456,075</u>	<u>454,541</u>	<u>(1,534)</u>
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	404,787	635,567	1,040,354	1,041,673	1,319
7	62200 SUPPLY	14,448	11,727	26,175	26,399	224
8	62300 COMMUNICATION	2,832	8,195	11,027	11,498	471
9	62400 TRAVEL	3,222	2,598	5,820	7,222	1,402
#	62500 RENT	7,200	6,861	14,061	14,817	756
#	62700 REPAIR & MAINT	4,093	8,887	12,980	13,320	340
#	62800 OTHER EXPENSES	17,657	31,876	49,533	54,015	4,482
#	<b>TOTAL OPERATIONS</b>	<u>454,239</u>	<u>705,711</u>	<u>1,159,950</u>	<u>1,168,944</u>	<u>8,994</u>
#	68000 TRANSFERS	16,135	223,865	240,000	240,000	-
#	<b>TOTAL TRANSFERS</b>	<u>16,135</u>	<u>223,865</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
#	<b>TOTAL EXPENDITURES</b>	<u>\$ 606,620</u>	<u>\$ 1,249,405</u>	<u>\$ 1,856,025</u>	<u>\$ 1,863,485</u>	<u>\$ 7,460</u>
#						
#	<b>BUDGETED FUNDS</b>					
#	01100 GENERAL FUND	\$ 441,397	\$ 573,086	\$ 1,014,483	\$ 1,014,597	\$ 114
#	03427 AH FEDERAL UMBRELLA	165,223	676,319	841,542	848,888	7,346
#	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 606,620</u>	<u>\$ 1,249,405</u>	<u>\$ 1,856,025</u>	<u>\$ 1,863,485</u>	<u>\$ 7,460</u>

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

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

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

	Year-to Date Actual Expenses FY 2023	Projected Expenses December 2022 to June 2023	Projected FY Expenses	FY 2023 Budget	Projected Excess/ (Deficit)
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**BUDGETED FTE** 22.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 491,807	\$ 804,836	\$ 1,296,643	\$ 1,304,173	\$ 7,530
<b>2</b>	61400 BENEFITS	192,988	277,468	470,456	474,341	3,885
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>684,795</u>	<u>1,082,304</u>	<u>1,767,099</u>	<u>1,778,514</u>	<u>11,415</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	70,119	111,940	182,059	143,693	(38,366)
<b>7</b>	62200 SUPPLY	414,674	436,674	851,348	802,520	(48,828)
<b>8</b>	62300 COMMUNICATION	10,283	11,748	22,031	23,042	1,011
<b>9</b>	62400 TRAVEL	6,922	2,220	9,142	7,471	(1,671)
<b>10</b>	62500 RENT	40,069	58,252	98,321	87,997	(10,324)
<b>11</b>	62600 UTILITIES	13,230	23,972	37,202	29,338	(7,864)
<b>12</b>	62700 REPAIR & MAINT	39,436	109,537	148,973	184,814	35,841
<b>13</b>	62800 OTHER EXPENSES	37,940	37,600	75,540	69,654	(5,886)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>632,673</u>	<u>791,943</u>	<u>1,424,616</u>	<u>1,348,529</u>	<u>(76,087)</u>
<b>63000 EQUIPMENT</b>						
<b>16</b>	63100 EQUIPMENT	-	51,967	51,967	51,967	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>51,967</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,317,468</u>	<u>\$ 1,926,214</u>	<u>\$ 3,243,682</u>	<u>\$ 3,179,010</u>	<u>\$ (64,672)</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	01100 GENERAL FUND	\$ 130,301	\$ 820,195	\$ 950,496	\$ 950,496	\$ -
<b>22</b>	02426 PER CAPITA FEE	537,538	159,555	697,093	697,093	-
<b>23</b>	03673 FEDERAL NATIONAL LAB NETWORK	7,716	23,306	31,022	31,022	-
<b>24</b>	06026 DIAGNOSTIC LABORATORY FEES	641,913	923,158	1,565,071	1,500,399	(64,672)
<b>25</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,317,468</u>	<u>\$ 1,926,214</u>	<u>\$ 3,243,682</u>	<u>\$ 3,179,010</u>	<u>\$ (64,672)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 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/
	November	December to	2021	Budget	(Deficit)
	FY 2023	June 2023	Expenses		

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 115,158	\$ 188,946	\$ 304,104	\$ 351,130	\$ 47,026
<b>2</b>	61200 OVERTIME	2,461	2,677	5,138	-	(5,138)
<b>3</b>	61400 BENEFITS	52,580	81,686	134,266	147,102	12,836
<b>4</b>	TOTAL PERSONAL SERVICES	170,199	273,309	443,508	498,232	54,724
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	18,091	24,941	43,032	132,713	89,681
<b>8</b>	62200 SUPPLY	7,970	1,703	9,673	6,216	(3,457)
<b>9</b>	62300 COMMUNICATION	1,782	4,022	5,804	6,049	245
<b>10</b>	62400 TRAVEL	7,490	7,873	15,363	20,261	4,898
<b>11</b>	62500 RENT	4,247	8,163	12,410	21,822	9,412
<b>12</b>	62700 REPAIR & MAINT	1,436	35	1,471	674	(797)
<b>13</b>	62800 OTHER EXPENSES	4,501	9,814	14,315	25,503	11,188
<b>14</b>	TOTAL OPERATIONS	45,517	56,551	102,068	213,238	111,170
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 215,716</u>	<u>\$ 329,860</u>	<u>\$ 545,576</u>	<u>\$ 711,470</u>	<u>\$ 165,894</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 74,055	\$ 119,109	\$ 193,164	\$ 343,891	\$ 150,727
<b>19</b>	02701 MILK INSPECTION FEES	136,777	201,954	338,731	353,176	14,445
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	4,884	8,797	13,681	14,403	722
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 215,716</u>	<u>\$ 329,860</u>	<u>\$ 545,576</u>	<u>\$ 711,470</u>	<u>\$ 165,894</u>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 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	\$ 373,579	\$ 690,893	\$ 1,064,472	\$ 1,093,867	\$ 29,395
<b>2</b>	61200 OVERTIME	32,185	33,840	66,025	67,228	1,203
<b>3</b>	61400 BENEFITS	182,208	283,396	465,604	468,265	2,661
<b>4</b>	TOTAL PERSONAL SERVICES	<u>587,972</u>	<u>1,008,129</u>	<u>1,596,101</u>	<u>1,629,360</u>	<u>33,259</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	30,326	43,639	73,965	69,167	(4,798)
<b>8</b>	62200 SUPPLY	13,378	7,573	20,951	12,146	(8,805)
<b>9</b>	62300 COMMUNICATION	9,488	13,807	23,295	20,719	(2,576)
<b>10</b>	62400 TRAVEL	27,343	50,795	78,138	65,304	(12,834)
<b>11</b>	62500 RENT	53,984	100,087	154,071	124,530	(29,541)
<b>12</b>	62700 REPAIR & MAINT	3,928	13,832	17,760	16,685	(1,075)
<b>13</b>	62800 OTHER EXPENSES	83,341	291,226	374,567	325,539	(49,028)
<b>14</b>	TOTAL OPERATIONS	<u>221,788</u>	<u>520,959</u>	<u>742,747</u>	<u>634,090</u>	<u>(108,657)</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 809,760</u>	<u>\$ 1,529,088</u>	<u>\$ 2,338,848</u>	<u>\$ 2,263,450</u>	<u>\$ (75,398)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 428,171	\$ 779,349	\$ 1,207,520	\$ 1,132,122	\$ (75,398)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTION	381,589	744,018	1,125,607	1,125,607	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 809,760</u>	<u>\$ 1,529,088</u>	<u>\$ 2,338,848</u>	<u>\$ 2,263,450</u>	<u>\$ (75,398)</u>

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

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

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	53.11
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 939,181	\$ 1,632,967	\$ 2,572,148	\$ 2,529,188	\$ (42,960)
<b>2</b>	61200 OVERTIME	69,823	86,125	155,948	138,171	(17,777)
<b>3</b>	61400 BENEFITS	424,104	627,451	1,051,555	1,046,917	(4,638)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1,433,108</b>	<b>2,346,543</b>	<b>3,779,651</b>	<b>3,714,276</b>	<b>(65,375)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	57,243	90,081	147,324	156,617	9,293
<b>8</b>	62200 SUPPLY	39,215	52,988	92,203	108,382	16,179
<b>9</b>	62300 COMMUNICATION	24,543	70,713	95,256	98,926	3,670
<b>10</b>	62400 TRAVEL	15,215	14,584	29,799	32,793	2,994
<b>11</b>	62500 RENT	64,506	109,997	174,503	186,539	12,036
<b>12</b>	62600 UTILITIES	5,113	500	5,613	5,500	(113)
<b>13</b>	62700 REPAIR & MAINT	6,099	11,872	17,971	22,935	4,964
<b>14</b>	62800 OTHER EXPENSES	16,516	37,598	54,114	71,539	17,425
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>228,450</b>	<b>388,333</b>	<b>616,783</b>	<b>683,231</b>	<b>66,448</b>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,661,558</b>	<b>\$ 2,734,876</b>	<b>\$ 4,396,434</b>	<b>\$ 4,397,507</b>	<b>\$ 1,073</b>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 1,661,558	\$ 1,422,160	\$ 3,083,718	\$ 3,083,718	\$ -
<b>20</b>	02426 PER CAPITA FEES	-	1,312,716	1,312,716	1,313,789	1,073
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 1,661,558</b>	<b>\$ 2,734,876</b>	<b>\$ 4,396,434</b>	<b>\$ 4,397,507</b>	<b>\$ 1,073</b>

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

The Brands division had employee termination payouts of \$39,748 and \$53,925 for the period ending November 30, 2022 and 2021, respectively.

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

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

DIVISION: DEPARTMENT OF LIVESTOCK  
PROGRAM: DEPARTMENT OF LIVESTOCK

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

BUDGETED FTE 137.62

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 7,129,014	\$ 2,603,640	\$ 2,643,217	\$ (39,577)	\$ 4,525,374
2 61200 OVERTIME	205,399	104,469	159,199	(54,730)	100,930
3 61300 OTHER/PER DIEM	7,550	1,100	1,550	(450)	6,450
4 61400 BENEFITS	2,806,733	1,118,629	973,299	145,330	1,688,104
5 TOTAL PERSONAL SERVICES	10,148,696	3,827,838	3,777,265	50,573	6,320,858
6					
62000 OPERATIONS					
8 62100 CONTRACT	1,787,315	653,212	384,577	268,635	1,134,103
9 62200 SUPPLY	1,112,018	588,787	551,805	36,982	523,231
10 62300 COMMUNICATION	232,838	69,913	75,273	(5,360)	162,925
11 62400 TRAVEL	171,197	71,913	58,416	13,497	99,284
12 62500 RENT	730,255	231,438	192,507	38,931	498,817
13 62600 UTILITIES	34,838	18,343	-	18,343	16,495
14 62700 REPAIR & MAINT	245,583	57,917	101,887	(43,970)	187,666
15 62800 OTHER EXPENSES	586,087	170,191	202,717	(32,526)	415,896
16 TOTAL OPERATIONS	4,900,131	1,861,714	1,567,182	294,532	3,038,417
63000 EQUIPMENT					
18 63100 EQUIPMENT	51,967	-	-	-	51,967
19 TOTAL EQUIPMENT	51,967	-	-	-	51,967
68000 TRANSFERS					
21 68000 TRANSFERS	342,481	16,135	-	16,135	326,346
22 TOTAL TRANSFERS	342,481	16,135	-	16,135	326,346
23 TOTAL	\$ 15,443,275	\$ 5,705,687	\$ 5,344,447	\$ 361,240	\$ 9,737,588
24					
25 FUND					
26 01100 GENERAL FUND	\$ 3,225,776	\$ 1,044,677	\$ 1,399,243	\$ (354,566)	\$ 2,181,099
28 02262 SHIELDED EGG GRADING FEES	343,891	74,055	56,487	17,568	269,836
29 02425 BRAND INSPECTION FEES	3,083,718	1,661,558	1,706,025	(44,467)	1,422,160
30 02426 PER CAPITA FEE	4,630,774	1,487,443	994,192	493,251	3,143,331
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES	353,176	136,777	96,993	39,784	216,399
33 02817 MILK CONTROL	279,900	99,852	71,000	28,852	180,048
34 03209 MEAT & POULTRY INSPECTION-FED	1,125,607	381,589	348,762	32,827	744,018
35 03032 SHELL EGG FEDERAL INSPECTION	14,403	4,884	2,038	2,846	9,519
36 03427 AH FEDERAL UMBRELLA	848,888	165,223	204,859	(39,636)	683,665
37 03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	7,716	10,930	(3,214)	23,306
38 06026 DIAGNOSTIC LABORATORY FEES	1,500,399	641,913	453,918	187,995	858,486
39 TOTAL BUDGET FUNDING	\$ 15,443,275	\$ 5,705,687	\$ 5,344,447	\$ 361,240	\$ 9,737,588

The Department of Livestock is budgeted for \$15,443,275 including \$210,064 in 2021 budget carryforw and 137.62 FTE in FY 2023. Personal services budget is 38% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$50,573 higher than November 2021. Operations are 38% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$294,532 higher than November 2021. Overall, Department of Livestock total expenditures were \$361,240 higher than the same period last year. As of November 30, 2022, 37% of the department's budget has been expended.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 13.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 801,109	\$ 318,022	\$ 306,391	\$ 11,631	\$ 483,087
2	61300 OTHER/PER DIEM	4,500	900	800	100	3,600
3	61400 BENEFITS	280,107	122,095	98,946	23,149	158,012
4	TOTAL PERSONAL SERVICES	1,085,716	441,017	406,137	34,880	644,699
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	179,414	42,075	9,218	32,857	137,339
8	62200 SUPPLY	131,380	74,431	8,981	65,450	56,949
9	62300 COMMUNICATION	46,447	10,615	11,242	(627)	35,832
10	62400 TRAVEL	22,384	4,823	3,414	1,409	17,561
11	62500 RENT	269,782	53,970	53,559	411	215,812
12	62700 REPAIR & MAINT	4,129	-	121	(121)	4,129
13	62800 OTHER EXPENSES	20,827	1,177	32,544	(31,367)	19,650
14	TOTAL OPERATIONS	674,363	187,091	119,079	68,012	487,272
15	<b>68000 TRANSFERS</b>					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,862,560</b>	<b>\$ 628,108</b>	<b>\$ 525,216</b>	<b>\$ 102,892</b>	<b>\$ 1,234,452</b>
19						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	\$ 1,862,560	\$ 628,108	\$ 525,216	\$ 102,892	\$ 1,234,452
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,862,560</b>	<b>\$ 628,108</b>	<b>\$ 525,216</b>	<b>\$ 102,892</b>	<b>\$ 1,234,452</b>

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 41% expended with 41% of payrolls complete. The personal services expended through November 2022 was \$34,880 higher than November 2021. Operation expenses are 28% expended as of November 2022 and were \$68,012 higher than November 2021. Overall, CSD total expenditures were \$102,892 higher than the same period last year. As of November 30, 2022, CSD has expended 34% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

BUDGETED FTE	1.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,631	\$ 30,120	\$ 30,424	\$ (304)	\$ 46,511
2	61300 OTHER/PER DIEM	605	-	400	(400)	605
3	61400 BENEFITS	24,964	10,401	9,200	1,201	14,563
4	TOTAL PERSONAL SERVICES	102,200	40,521	40,024	497	61,679
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	2,403	1,004	750	254	1,399
8	62200 SUPPLY	1,860	1,000	384	616	860
9	62300 COMMUNICATION	5,275	696	672	24	4,579
10	62400 TRAVEL	6,895	262	1,635	(1,373)	6,633
11	62500 RENT	8,494	1,134	1,133	1	7,360
12	62700 REPAIR & MAINT	-	-	-	-	-
13	62800 OTHER EXPENSES	1,434	191	372	(181)	1,243
14	TOTAL OPERATIONS	26,361	4,287	4,946	(659)	22,074
15	<b>TOTAL EXPENDITURES</b>	<u>\$ 128,561</u>	<u>\$ 44,808</u>	<u>\$ 44,970</u>	<u>\$ (162)</u>	<u>\$ 83,753</u>
16						
17	<b>BUDGETED FUNDS</b>					
18	01100 GENERAL FUND	\$ 128,561	\$ 44,808	\$ 44,970	\$ (162)	\$ 83,753
19	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 128,561</u>	<u>\$ 44,808</u>	<u>\$ 44,970</u>	<u>\$ (162)</u>	<u>\$ 83,753</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 40% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$497 higher than November 2021. Operations are 16% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$659 lower than November 2021. Overall, Livestock Loss Board total expenditures were \$162 lower than the same period last year. As of November 30, 2022, LLB has expended 35% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

<b>BUDGETED FTE</b>	3.00
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	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 168,661	\$ 57,179	\$ 48,047	\$ 9,132	\$ 111,482
2	61300 OTHER/PER DIEM	2,445	200	350	(150)	2,245
3	61400 BENEFITS	57,679	21,710	14,723	6,987	35,969
4	TOTAL PERSONAL SERVICES	228,785	79,089	63,120	15,969	149,696
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	27,856	12,720	1,448	11,272	15,136
8	62200 SUPPLY	2,627	3,581	1,203	2,378	(954)
9	62300 COMMUNICATION	4,728	1,037	1,141	(104)	3,691
10	62400 TRAVEL	1,327	125	9	116	1,202
11	62500 RENT	11,080	2,907	3,130	(223)	8,173
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	393	949	(556)	3,104
13	TOTAL OPERATIONS	51,115	20,763	7,880	12,883	30,352
14	<b>TOTAL EXPENDITURES</b>	<u>\$ 279,900</u>	<u>\$ 99,852</u>	<u>\$ 71,000</u>	<u>\$ 28,852</u>	<u>\$ 180,048</u>
15						
<b>16 BUDGETED FUNDS</b>						
17	02817 MILK CONTROL	\$ 279,900	\$ 99,852	\$ 71,000	\$ 28,852	\$ 180,048
18	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 279,900</u>	<u>\$ 99,852</u>	<u>\$ 71,000</u>	<u>\$ 28,852</u>	<u>\$ 180,048</u>

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 35% expended with 41% of payrolls complete. Personal services expended as of November 2022 were \$15,969 higher than November 2021. Operations are 41% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$12,883 higher than November 2021. Overall, Milk Control Bureau total expenditures were \$28,852 higher than the same period last year. As of November 30, 2022, the Milk Control Bureau has expended 36% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 8.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 473,621	\$ 182,893	\$ 177,850	\$ 5,043	\$ 290,728
<b>2</b>	61400 BENEFITS	183,451	71,998	64,625	7,373	111,453
<b>3</b>	TOTAL PERSONAL SERVICES	<u>657,072</u>	<u>254,891</u>	<u>242,475</u>	<u>12,416</u>	<u>402,181</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	33,779	16,847	17,056	(209)	16,932
<b>7</b>	62200 SUPPLY	20,488	20,090	19,491	599	398
<b>8</b>	62300 COMMUNICATION	16,154	8,637	8,617	20	7,517
<b>9</b>	62400 TRAVEL	7,540	6,511	3,976	2,535	1,029
<b>10</b>	62500 RENT	5,194	3,421	2,973	448	1,773
<b>11</b>	62700 REPAIR & MAINT	3,026	2,925	135	2,790	101
<b>12</b>	62800 OTHER EXPENSES	14,079	8,475	10,054	(1,579)	5,604
<b>13</b>	TOTAL OPERATIONS	<u>100,260</u>	<u>66,906</u>	<u>62,302</u>	<u>4,604</u>	<u>33,354</u>
<b>14</b>	TOTAL	<u>\$ 757,332</u>	<u>\$ 321,797</u>	<u>\$ 304,777</u>	<u>\$ 17,020</u>	<u>\$ 435,535</u>
<b>15</b>						
<b>16 FUND</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 757,332	\$ 321,797	\$ 304,777	\$ 17,020	\$ 435,535
<b>18</b>	TOTAL BUDGET FUNDING	<u>\$ 757,332</u>	<u>\$ 321,797</u>	<u>\$ 304,777</u>	<u>\$ 17,020</u>	<u>\$ 435,535</u>

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2023, the State Veterinarian Import Office is budgeted \$757,332 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 39% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$12,416 higher than November 2021. Operations are 67% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$4,604 higher than November 2021. Animal Health has spent \$17,020 more than the same period in FY 2022. As of November 30, 2022 the Animal Health Import Office has expended 42% of its budget.

Personal services per capita fee budget was decreased by \$52,621 for the move of .5 FTE to brands enforcement division for the markets supervisor position.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 330,634	\$ 95,701	\$ 133,403	\$ (37,702)	\$ 234,933
2	61400 BENEFITS	123,907	40,545	46,193	(5,648)	83,362
3	TOTAL PERSONAL SERVICES	454,541	136,246	179,596	(43,350)	318,295
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	1,041,673	404,787	215,922	188,865	636,886
7	62200 SUPPLY	26,399	14,448	28,929	(14,481)	11,951
8	62300 COMMUNICATION	11,498	2,832	3,928	(1,096)	8,666
9	62400 TRAVEL	7,222	3,222	4,938	(1,716)	4,000
10	62500 RENT	14,817	7,200	10,204	(3,004)	7,617
11	62700 REPAIR & MAINT	13,320	4,093	5,396	(1,303)	9,227
12	62800 OTHER EXPENSES	54,015	17,657	20,986	(3,329)	36,358
13	TOTAL OPERATIONS	1,168,944	454,239	290,303	163,936	714,705
14						
15	68000 TRANSFERS	\$ 240,000	16,135	-	16,135	223,865
16	TOTAL TRANSFERS	240,000	16,135	-	16,135	223,865
17	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,863,485</b>	<b>\$ 606,620</b>	<b>\$ 469,899</b>	<b>\$ 136,721</b>	<b>\$ 1,256,865</b>
18						
<b>19 BUDGETED FUNDS</b>						
20	01100 GENERAL FUND	\$ 1,014,597	\$ 441,397	\$ 265,040	\$ 176,357	\$ 573,200
21	03427 FEDERAL FUNDING	\$ 848,888	165,223	204,859	(39,636)	683,665
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,863,485</b>	<b>\$ 606,620</b>	<b>\$ 469,899</b>	<b>\$ 136,721</b>	<b>\$ 1,256,865</b>

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 30% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$43,350 lower than November 2021. Operations are 39% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$163,936 higher than November 2021. Overall, total expenditures were \$136,721 higher than the same period last year with 33% of the budget expended.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022	Year to Year Comparison	Balance of Budget Available	
BUDGETED FTE		22.00				
<b>A</b>		<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
<b>1</b>	<b>61000 PERSONAL SERVICES</b>					
<b>2</b>	61100 SALARIES	\$ 1,304,173	\$ 491,807	\$ 492,037	\$ (230)	\$ 812,366
<b>3</b>	61400 BENEFITS	474,341	192,988	163,711	29,277	281,353
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1,778,514</b>	<b>684,795</b>	<b>655,748</b>	<b>29,047</b>	<b>1,093,719</b>
<b>5</b>						
<b>6</b>	<b>62000 OPERATIONS</b>					
<b>7</b>	62100 CONTRACT	143,693	70,119	31,466	38,653	73,574
<b>8</b>	62200 SUPPLY	802,520	414,674	440,337	(25,663)	387,846
<b>9</b>	62300 COMMUNICATION	23,042	10,283	3,472	6,811	12,759
<b>10</b>	62400 TRAVEL	7,471	6,922	559	6,363	549
<b>11</b>	62500 RENT	87,997	40,069	2,785	37,284	47,928
<b>12</b>	62600 UTILITIES	29,338	13,230	-	13,230	16,108
<b>13</b>	62700 REPAIR & MAINT	184,814	39,436	90,288	(50,852)	145,378
<b>14</b>	62800 OTHER EXPENSES	69,654	37,940	18,786	19,154	31,714
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>1,348,529</b>	<b>632,673</b>	<b>587,693</b>	<b>44,980</b>	<b>715,856</b>
<b>16</b>	<b>63000 EQUIPMENT</b>					
<b>17</b>	63100 EQUIPMENT	51,967	-	-	-	51,967
<b>18</b>	<b>TOTAL EQUIPMENT</b>	<b>51,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,967</b>
<b>19</b>	<b>TOTAL</b>	<b>\$ 3,179,010</b>	<b>\$ 1,317,468</b>	<b>\$ 1,243,441</b>	<b>\$ 74,027</b>	<b>\$ 1,861,542</b>
<b>20</b>						
<b>21</b>	<b>BUDGETED FUNDS</b>					
<b>22</b>	01100 GENERAL FUND	\$ 950,496	\$ 130,301	\$ 634,727	\$ (504,426)	\$ 820,195
<b>23</b>	02426 PER CAPITA FEE	697,093	537,538	143,866	393,672	159,555
<b>24</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	7,716	10,930	(3,214)	23,306
<b>25</b>	06026 DIAGNOSTIC LABORATORY FEES	1,500,399	641,913	453,918	187,995	858,486
<b>26</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 3,179,010</b>	<b>\$ 1,317,468</b>	<b>\$ 1,243,441</b>	<b>\$ 74,027</b>	<b>\$ 1,861,542</b>

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 39% expended with 41% of payrolls complete. Personal services expended as of November 2022 were \$29,047 higher than November 2021. Operations are 47% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$44,980 higher than November 2021. Overall, Diagnostic Laboratory total expenditures were \$74,027 higher than the same period last year. As of November 30, 2022, the Diagnostic Lab has expended 41% of its budget.

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

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

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

**BUDGETED FTE** 6.75

	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 351,130	\$ 115,158	\$ 92,444	\$ 22,714	\$ 235,972
2	61102 OVERTIME	-	2,461	819	1,642	(2,461)
3	61400 BENEFITS	147,102	52,580	35,722	16,858	94,522
4	TOTAL PERSONAL SERVICES	498,232	170,199	128,985	41,214	328,033
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	132,713	18,091	13,463	4,628	114,622
8	62200 SUPPLY	6,216	7,970	121	7,849	(1,754)
9	62300 COMMUNICATION	6,049	1,782	1,222	560	4,267
10	62400 TRAVEL	20,261	7,490	4,107	3,383	12,771
11	62500 RENT	21,822	4,247	3,798	449	17,575
12	62700 REPAIR & MAINT	674	1,436	273	1,163	(762)
13	62800 OTHER EXPENSES	25,503	4,501	3,549	952	21,002
14	TOTAL OPERATIONS	213,238	45,517	26,533	18,984	167,721
15	TOTAL	\$ 711,470	\$ 215,716	\$ 155,518	\$ 60,198	\$ 495,754
16						
<b>17 BUDGETED FUNDS</b>						
18	02262 SHIELDED EGG GRADING FEES	\$ 343,891	\$ 74,055	\$ 56,487	\$ 17,568	\$ 269,836
19	02701 MILK INSPECTION FEES	353,176	136,777	96,993	39,784	216,399
21	03032 SHELL EGG INSPECTION FEES	14,403	4,884	2,038	2,846	9,519
22	TOTAL BUDGET FUNDING	\$ 711,470	\$ 215,716	\$ 155,518	\$ 60,198	\$ 495,754

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 34% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$41,214 higher than November 2021. Operation expense budget is 21% expended with 34% of budget year lapsed. Operation expenses as of November 2022 was \$18,984 higher than November 2021. The Milk & Egg Inspection Bureau total expenditures were \$60,198 higher than the same period last year. As of November 30, 2022, the Milk & Egg program has expended 30% of its budget.

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

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

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

**BUDGETED FTE 24.50**

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 1,093,867	\$ 373,579	\$ 376,936	\$ (3,357)	\$ 720,288	
2 61102 OVERTIME	67,228	32,185	40,679	(8,494)	35,043	
3 61400 BENEFITS	468,265	182,208	155,094	27,114	286,057	
4 TOTAL PERSONAL SERVICES	1,629,360	587,972	572,709	15,263	1,041,388	
5						
6 62000 OPERATIONS						
7 62100 CONTRACT	69,167	30,326	31,550	(1,224)	38,841	
8 62200 SUPPLY	12,146	13,378	14,874	(1,496)	(1,232)	
9 62300 COMMUNICATION	20,719	9,488	7,895	1,593	11,231	
10 62400 TRAVEL	65,304	27,343	27,990	(647)	37,961	
11 62500 RENT	124,530	53,984	55,431	(1,447)	70,546	
12 62700 REPAIR & MAINT	16,685	3,928	416	3,512	12,757	
13 62800 OTHER EXPENSES	325,539	83,341	92,403	(9,062)	242,198	
14 TOTAL OPERATIONS	634,090	221,788	230,559	(8,771)	412,302	
15 TOTAL EXPENDITURES	\$ 2,263,450	\$ 809,760	\$ 803,268	\$ 6,492	\$ 1,453,690	
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND	\$ 1,132,122	\$ 428,171	\$ 454,506	\$ (26,335)	\$ 703,951	
19 02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721	
20 03209 MEAT & POULTRY INSPECTION-FE	1,125,607	381,589	348,762	32,827	744,018	
21 TOTAL BUDGET FUNDING	\$ 2,263,450	\$ 809,760	\$ 803,268	\$ 6,492	\$ 1,453,690	

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 36% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$15,263 higher than November 2021. Operations are 35% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$8,771 lower than November 2021. Overall, Meat Inspection total expenditures were \$6,492 higher than the same period last year. As of November 30, 2022 the Meat Inspection program expended 36% of its budget.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 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 November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 53.11

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 2,529,188	\$ 939,181	\$ 985,685	\$ (46,504)	\$ 1,590,007
2	61200 OVERTIME	138,171	69,823	117,701	(47,878)	68,348
3	61400 BENEFITS	1,046,917	424,104	385,085	39,019	622,813
4	TOTAL PERSONAL SERVICES	3,714,276	1,433,108	1,488,471	(55,363)	2,281,168
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	156,617	57,243	63,704	(6,461)	99,374
8	62200 SUPPLY	108,382	39,215	37,485	1,730	69,167
9	62300 COMMUNICATION	98,926	24,543	37,084	(12,541)	74,383
10	62400 TRAVEL	32,793	15,215	11,788	3,427	17,578
11	62500 RENT	186,539	64,506	59,494	5,012	122,033
12	62600 UTILITIES	5,500	5,113	-	5,113	387
13	62700 REPAIR & MAINT	22,935	6,099	5,258	841	16,836
14	62800 OTHER EXPENSES	71,539	16,516	23,074	(6,558)	55,023
15	TOTAL OPERATIONS	683,231	228,450	237,887	(9,437)	454,781
16	TOTAL	\$ 4,397,507	\$ 1,661,558	\$ 1,726,358	\$ (64,800)	\$ 2,735,949
17						
<b>18 BUDGETED FUNDS</b>						
19	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 1,661,558	\$ 1,706,025	\$ (44,467)	\$ 1,422,160
20	02426 PER CAPITA FEES	1,313,789	-	20,333	(20,333)	1,313,789
21	TOTAL BUDGET FUNDING	\$ 4,397,507	\$ 1,661,558	\$ 1,726,358	\$ (64,800)	\$ 2,735,949

In FY 2023, Brands Enforcement is budgeted for \$4,397,507 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 \$1,313,789. Personal services budget is 38% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$55,363 lower than November 2021. Operations are 33% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$9,437 lower than November 2021. Overall, Brands Enforcement total expenditures were \$64,800 lower than the same period last year. As of November 30, 2022, the Brands Division has expended 38% of its budget.

Personal services per capita fee budget was increased by \$52,621 for the move of .5 FTE from animal health for the markets supervisor position.