

Department of Livestock has \$14,624,595 in total authority, \$13,513,438 (92%) is HB 2 authority

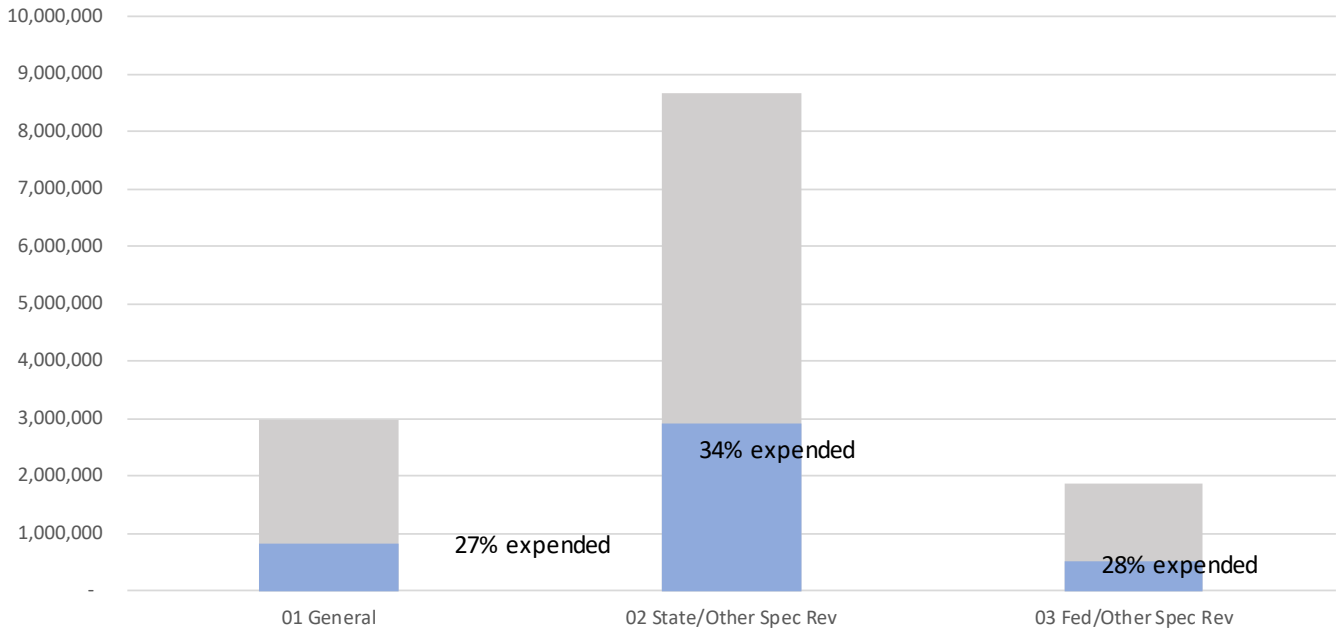
HB 2 Expenditures

31% of the agency's total HB2 budget has been expended, **36%** is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	9,283,856	3,259,783	35%
Operating Expenses	3,610,529	996,331	28%
Equipment & Intangible Assets	219,572	-	0%
Transfers-out	399,481	-	0%
Agency Program	Budgeted	Expended	% Expended
01 Centralized Services Division	2,273,878	685,445	30%
04 Animal Health Division	7,030,622	2,183,062	31%
06 Brands Enforcement Division	4,208,938	1,387,608	33%
Total	13,513,438	4,256,114	31%

Unexpended budget for equipment and intangibles includes:

- OTO appropriations of \$35,000 for Network Upgrades
- OTO appropriations \$25,000 for the purchase of a veterinarian truck
- OTO appropriations for \$159,572 for lab equipment

Other unexpended authority includes \$399,481 from federal grants and livestock per capita fees.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 CENTRALIZED SERVICES DIVISION	2,273,878	2,273,878	-
04 ANIMAL HEALTH DIVISION	7,030,622	7,030,622	-
06 BRANDS ENFORCEMENT DIVISION	4,208,938	4,208,938	-
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	9,314,615	9,283,856	(30,759)
Operating Expenses	3,579,770	3,610,529	30,759
Equipment & Intangible Assets	219,572	219,572	-
Transfers-out	399,481	399,481	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	2,979,851	2,979,851	-
02 State/Other Spec Rev	8,655,599	8,655,599	-
03 Fed/Other Spec Rev	1,877,988	1,877,988	-
Total	13,513,438	13,513,438	-

Within the animal health division, the agency moved \$30,759 of federal grant authority from personal services to operating expenses to align expenditures with the operating plan.