

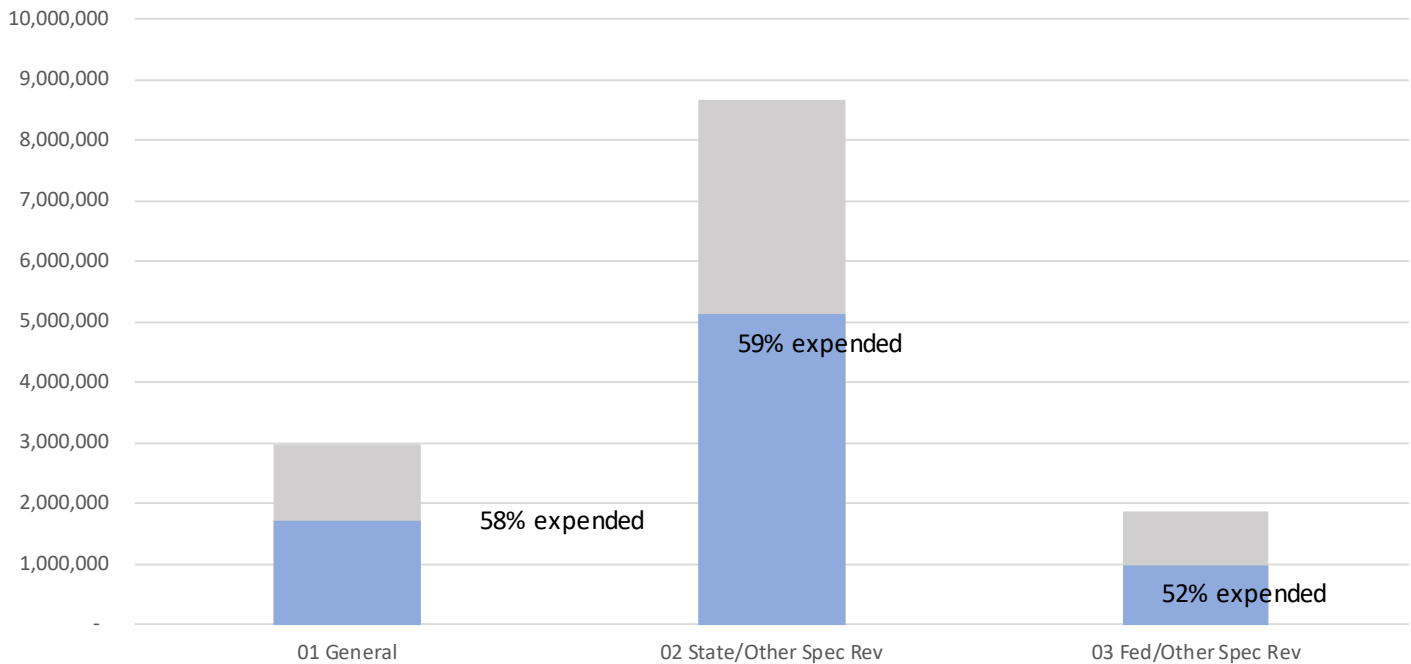
Department of Livestock has \$14,744,595 in total authority, \$13,513,438 (92%) is HB 2 authority

58% of the agency's total HB2 budget has been expended, 64% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



| Expenditure Account | Budgeted | Expended | % Expended |
|----------------------------------|-------------------|------------------|------------|
| Personal Services | 9,283,856 | 5,698,996 | 61% |
| Operating Expenses | 3,610,529 | 2,026,345 | 56% |
| Equipment & Intangible Assets | 219,572 | 103,254 | 47% |
| Transfers-out | 399,481 | - | 0% |
| Agency Program | Budgeted | Expended | % Expended |
| 01 Centralized Services Division | 2,273,878 | 1,183,592 | 52% |
| 04 Animal Health Division | 7,030,622 | 4,217,430 | 60% |
| 06 Brands Enforcement Division | 4,208,938 | 2,427,573 | 58% |
| Total | 13,513,438 | 7,828,594 | 58% |

Personal service and operating expenditures are in line with historical averages.

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 of \$47,433 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 | Dec. Mod. Budget | Mar. Mod. Budget | Net Modifications |
|---------------------------------|------------------|------------------|-------------------|
| 01 Centralized Services Divisio | 2,273,878 | 2,273,878 | - |
| 04 Animal Health Division | 7,030,622 | 7,030,622 | - |
| 06 Brands Enforcement Divisio | 4,208,938 | 4,208,938 | - |
| Expenditure Account | Dec. Mod. Budget | Mar. Mod. Budget | Net Modifications |
| Personal Services | 9,283,856 | 9,283,856 | - |
| Operating Expenses | 3,610,529 | 3,610,529 | - |
| Equipment & Intangible Assets | 219,572 | 219,572 | - |
| Transfers-out | 399,481 | 399,481 | - |
| Fund Type | Dec. Mod. Budget | Mar. Mod. 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 | - |

There were no modifications to the agency budget since December.