



Department of Livestock
Brucellosis Action Plan Funding (HB 2 & HB 3)

Function	Short Term		Increase Long Term Surveillance	Total
	Plan - Testing & Vaccination	Activities		
Legislation	HB 3	HB 2		Total
Time Period	CY 2009	FY 2010	FY 2011	Budget
<u>Expenditures</u>				
Personal Services	\$186,191	\$146,726	\$146,783	\$479,700
Operational Costs	54,940	14,418	15,043	84,401
Testing/Vaccines	<u>2,134,653</u>	<u>285,156</u>	<u>570,313</u>	<u>2,990,122</u>
	<u>\$2,375,784</u>	<u>\$446,300</u>	<u>\$732,139</u>	<u>\$3,554,223</u>
<u>Funding</u>				
General Fund	\$2,375,784	\$250,000	\$250,000	\$2,875,784
Livestock Per Capita	<u>0</u>	<u>196,300</u>	<u>482,139</u>	<u>678,439</u>
Total Funding	<u>\$2,375,784</u>	<u>\$446,300</u>	<u>\$732,139</u>	<u>\$3,554,223</u>
<u>Expended (as of 2/10/10)</u>				
General Fund	\$1,851,518	\$2,051	\$0	\$1,853,569
Livestock Per Capita	<u>0</u>	<u>32,147</u>	<u>0</u>	<u>32,147</u>
Total Expended	\$1,851,518	\$34,198	\$0	\$1,885,716
<u>17-7-140 Proposal</u>				
General Fund	\$59,810	\$0	\$0	\$59,810
Livestock Per Capita	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Proposal	\$59,810	\$0	\$0	\$59,810
<u>Remaining Authority</u>				
General Fund	\$464,456	\$247,949	\$250,000	\$1,608,697
Livestock Per Capita	<u>0</u>	<u>164,153</u>	<u>482,139</u>	<u>0</u>
Remaining Authority	<u>\$464,456</u>	<u>\$412,102</u>	<u>\$732,139</u>	<u>\$1,608,697</u>

General Fund in HB 2 is one-time-only