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

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

General Fund in HB 2 is one-time-only