

B1ERSA

B-1 - STATEWIDE - DEPARTMENT BUDGET SUMMARY

FOR DEPARTMENT 051 LIVESTOCK BOARD

DESCRIPTION	CODE	SECTION 2 APPROPRIATION	OTHER APPROPRIATIONS AND CAPITAL CONSTRUCTION	2013-2014 APPROPRIATIONS BILL	2012 OTHER BILLS	2013-2014 TOTAL APPROPRIATIONS
ADMINISTRATION	0100	2,376,363	0	2,376,363	0	2,376,363
ANIMAL HEALTH	0200	1,999,359	0	1,999,359	0	1,999,359
BRUCELLOSIS	0300	1,650,013	0	1,650,013	0	1,650,013
ESTRAYS	0600	50,000	0	50,000	0	50,000
BRAND INSPECTION	0700	9,655,917	0	9,655,917	0	9,655,917
PREDATOR CONTROL FEES	0800	1,900,000	0	1,900,000	0	1,900,000
TOTAL DIVISION		17,631,652	0	17,631,652	0	17,631,652
PERSONAL SERVICES	0100	11,022,208	0	11,022,208	0	11,022,208
SUPPORTIVE SERVICES	0200	1,860,090	0	1,860,090	0	1,860,090
RESTRICTIVE SERVICES	0300	326,299	0	326,299	0	326,299
CENT. SERV./DATA SERV.	0400	92,982	0	92,982	0	92,982
SPACE RENTAL	0500	17,200	0	17,200	0	17,200
GRANTS & AID PAYMENT	0600	1,900,000	0	1,900,000	0	1,900,000
CONTRACTUAL SERVICES	0900	2,412,873	0	2,412,873	0	2,412,873
TOTAL BY OBJECT SERIES		17,631,652	0	17,631,652	0	17,631,652
GENERAL FUND	G	8,311,445	0	8,311,445	0	8,311,445
FEDERAL FUNDS	X	426,151	0	426,151	0	426,151
OTHER FUNDS	Z	8,894,056	0	8,894,056	0	8,894,056
TOTAL BY FUNDS		17,631,652	0	17,631,652	0	17,631,652
AWEC EMPLOYEE COUNT	AWEC	95	0	95	0	95
FULL TIME EMPLOYEE COUNT	FTCNT	20	0	20	0	20
TOTAL AUTHORIZED EMPLOYEES		115	0	115	0	115