

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0351 ANIMAL HEALTH BOARD

Version: 2011-0351-B-01

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Date: 12/2/2010

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	12680-1000/103510 BD OF ANIMAL HEALTH						
	General Fund	4,722,273	4,493,848	4,284,601	4,292,761	4,292,761	4,292,761
	Transferred Funds	0	0	287,839	287,839	287,839	287,839
	TOTAL	4,722,273	4,493,848	4,572,440	4,580,600	4,580,600	4,580,600
2	61700-3120/140000 MEAT & POULTRY INSPECTION						
	General Fund	1,937,335	1,748,603	1,588,851	1,545,698	1,545,698	1,545,698
	Federal Funds	1,907,025	1,725,880	1,548,849	1,505,696	1,505,696	1,505,696
	TOTAL	3,844,360	3,474,483	3,137,700	3,051,394	3,051,394	3,051,394
3	18211-1000/413510 INDEMNITY FUND						
	General Fund	0	0	2,000	2,000	2,000	2,000
4	38020-3120/140100 DAIRY DRUG RESIDUE ABATEMENT						
	Dedicated Funds	1,466	3,860	4,575	4,575	4,575	4,575
5	45510-6000/130000 WORKSHOP CLEARING ACCOUNT						
	Dedicated Funds	102	238	267	267	267	267
6	48687-6000/048687 Dog Breeder / Broker Registrat						
	Dedicated Funds	0	12	15,800	15,800	15,800	15,800
7	61700-6000/800010 2010 TUBERCULOSIS						
	Federal Funds	0	0	75,000	75,000	75,000	75,000
8	61700-6000/191700 TRACEABILITY						
	Federal Funds	118,262	57,939	93,500	93,500	93,500	93,500
9	61700-6000/164700 SCRAPIE PROGRAM						
	Federal Funds	47,539	53,992	55,800	55,800	55,800	55,800
10	61700-6000/104370 APHIS VHS COOP						
	Federal Funds	49,857	37,779	42,552	42,552	42,552	42,552
11	61700-6000/183600 JOHNE'S DISEASE PROGRAM						
	Federal Funds	29,025	1,790	23,814	0	0	0

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	12 61700-6000/192700 OFFICE OF DOMESTIC PREPAREDNE						
	Federal Funds	4,339	(14,692)	135,070	135,070	135,070	135,070
	REPORT TOTAL - General	6,659,608	6,242,451	5,875,452	5,840,459	5,840,459	5,840,459
	Percent Change		-6.26%	-5.88%	-0.60%	0.00%	0.00%
	Dollar Change		(417,157)	(366,999)	(34,993)	0	0
	REPORT TOTAL - Dedicated	1,568	4,110	20,642	20,642	20,642	20,642
	Percent Change		162.12%	402.24%	0.00%	0.00%	0.00%
	Dollar Change		2,542	16,532	0	0	0
	REPORT TOTAL - Federal	2,156,047	1,862,688	1,974,585	1,907,618	1,907,618	1,907,618
	Percent Change		-13.61%	6.01%	-3.39%	0.00%	0.00%
	Dollar Change		(293,359)	111,897	(66,967)	0	0
	* Excludes Transferred funding						
	REPORT TOTAL - All *	8,817,223	8,109,249	7,870,679	7,768,719	7,768,719	7,768,719
	Percent Change		-8.03%	-2.94%	-1.30%	0.00%	0.00%
	Dollar Change		(707,974)	(238,570)	(101,960)	0	0