

ADDITIONAL APPROPRIATION FOR
THE ANIMAL SERVICES FUND
COMPANY 1100, ACCOUNTING UNIT 1300
\$200,000

FUNDING SOURCE

42002-0000 – Registration/Application Fee	\$200,000
TOTAL FUNDING SOURCE	<u>\$200,000</u>

EXPENDITURES

PERSONNEL

50000-0000 – Regular Salaries	\$100,000
50050-0000 – Temporary Salaries	\$30,000
51010-0000 – Employer Share I.M.R.F.	\$7,700
51030-0000 – Employer Share Social Security	\$9,300
51040-0000 – Employee Med & Hosp Insurance	\$20,000
TOTAL PERSONNEL	<u>\$167,000</u>

COMMODITIES

52000-0000 – Furn/Mach/Equip Small Value	\$3,000
TOTAL COMMODITIES	<u>\$3,000</u>

CONTRACTUAL

53075-0000 – Pet Population Program Services	\$20,000
TOTAL CONTRACTUAL	<u>\$20,000</u>

CAPITAL OUTLAY

54120-0000 – Automotive Equipment	\$10,000
TOTAL CAPITAL OUTLAY	<u>\$10,000</u>

TOTAL ADDITIONAL APPROPRIATION	<u>\$200,000</u>
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