

Departement of Agriculture
Schedule 10
FY 2009-10 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds
Decision Items								
1	DI-1	Comm. Office	GIS FTE and associated operating	0.9	\$97,797	\$52,513	\$19,845	\$22,642
2	DI-2	Brand Board	Brand Fuel Increase		\$55,797	\$0	\$55,797	\$0
3	DI-3	Agriculture Services	1/2 Time Animal Division Emg Resp. FTE	0.5	\$40,013	\$40,013	\$0	\$0
4	DI-4	ICS	Measurement Standards Truck	0.0	\$100,069	\$0	\$100,069	\$0
5	DI-5		Intentionally left blank					
6	DI-6	Comm, Ag Svcs, Markets, Conservation	Reorganize Markets and Conservation Services with Ag Services Division	0.0	\$0	\$0	\$0	\$0
Total Decision Items				1.4	\$293,676	\$92,526	\$175,711	\$22,642
Base Reduction Items								
1	BRI-1	Agriculture Services	Operating reduction due to increase email use)	0.0	(\$3,525)	(\$570)	(\$2,955)	\$0
Total Base Reduction Items				0.0	(\$3,525)	(\$570)	(\$2,955)	\$0
Non-Prioritized Items								
NA	NP-1	Department Operating Lines	State Fleet Variable Cost	0.0	\$95,432	\$34,505	\$57,230	\$0
NA	NP-2		Intentionally left blank	0.0	\$0	\$0	\$0	\$0
NA	NP-3	Worker's Compensation	Ombuds Program Increase	0.0	\$348	\$101	\$244	\$0
NA	NP-4	Department Operating Lines	Postage Increase	0.0	\$15,123	\$6,639	\$7,899	\$0
NA	NP-5	Vehicle Lease Payments	State Fleet Reconciliation	0.0	\$31,764	\$13,219	\$17,890	\$0
Total Non Prioritized Items				0.0	\$142,667	\$54,464	\$83,263	\$0
Grand Total November 3, 2008				1.4	\$432,818	\$146,420	\$256,019	\$22,642

Departement of Agriculture
 Schedule 10
 FY 2009-10 Budget Request

Federal Funds
\$2,797
\$0
\$0
\$0
\$0
\$2,797
\$0
\$0
\$3,697
\$0
\$3
\$585
\$655
\$4,940
\$7,737