

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Total Request FY 2009-10

| Totals | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund |
|---|---------------------|--------------|--------------------|---------------------|---------------------|----------------------|--------------------|---------------------|-----------------------|
| FY 2008-09 Total Appropriation (Long Bill plus Special | \$39,258,254 | 291.9 | \$7,695,912 | \$0 | \$26,655,992 | \$914,335 | \$3,992,015 | \$0 | \$0 |
| FY 2009-10 Base Request | \$40,794,387 | 294.5 | \$8,030,748 | \$0 | \$27,890,764 | \$893,270 | \$3,979,605 | \$0 | \$0 |
| FY 2009-10 November Request | \$41,162,582 | 295.9 | \$8,081,529 | \$0 | \$28,186,669 | \$915,912 | \$3,978,472 | \$0 | \$0 |

| |
|---------------------|
| Net General Fund |
| \$7,695,912 |
| \$8,030,748 |
| \$8,081,529 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Commissioner's Office and Administrative Services

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|---|--------------------|-------------|------------------|---------------------|--------------------|----------------------|-----------------|------------------|
| Personal Services | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$1,629,112 | 19.7 | \$759,777 | \$0 | \$0 | \$869,335 | \$0 | \$759,777 |
| SB 08-155 | \$0 | (1.0) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$66,548 | 0.0 | \$66,548 | \$0 | \$0 | \$0 | \$0 | \$66,548 |
| Prior Year Performance-based Pay 80% of 34460 | \$27,568 | 0.0 | \$27,568 | \$0 | \$0 | \$0 | \$0 | \$27,568 |
| Adjustment from Indirect Calculation | \$0 | 0.0 | \$21,065 | \$0 | \$0 | (\$21,065) | \$0 | \$21,065 |
| Subtotal | \$1,723,228 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$1,723,228 | 18.7 | \$874,958 | \$0 | \$0 | \$848,270 | \$0 | \$874,958 |
| DI-1 GIS FTE and Associated Operating | \$67,285 | 0.9 | \$44,643 | \$0 | \$0 | \$22,642 | | \$44,643 |
| FY 09-10 November Request | \$1,790,513 | 19.6 | \$919,601 | \$0 | \$0 | \$870,912 | | \$919,601 |
| Health, Life, and Dental | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$1,382,417 | 0.0 | \$370,583 | \$0 | \$969,845 | \$0 | \$41,989 | \$370,583 |
| Total Compensation Adjustment DPA | \$226,685 | 0.0 | \$60,767 | \$0 | \$159,033 | \$0 | \$6,885 | \$60,767 |
| FY 09-10 November Request | \$1,609,102 | 0.0 | \$431,350 | \$0 | \$1,128,878 | \$0 | \$48,874 | \$431,350 |
| Short Term Disability | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$19,891 | 0.0 | \$5,738 | \$0 | \$13,585 | \$0 | \$568 | \$5,738 |
| Total Compensation Adjustment DPA | \$1,211 | | \$349 | | \$827 | | \$35 | \$349 |
| FY 09-10 November Request | \$21,102 | 0.0 | \$6,087 | \$0 | \$14,412 | \$0 | \$603 | \$6,087 |
| S.B. 04-257 Amoritization Equalization Disbursement | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$243,351 | 0.0 | \$69,152 | \$0 | \$167,205 | \$0 | \$6,994 | \$69,152 |
| Total Compensation Adjustment DPA | \$81,290 | 0.0 | \$23,100 | \$0 | \$55,854 | \$0 | \$2,336 | \$23,100 |
| FY 09-10 November Request | \$324,641 | 0.0 | \$92,252 | \$0 | \$223,059 | \$0 | \$9,330 | \$92,252 |
| S.B. 06-235 Supplemental Amortization Equalization | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$112,921 | 0.0 | \$31,266 | \$0 | \$78,377 | \$0 | \$3,278 | \$31,266 |
| Total Compensation Adjustment DPA | \$89,979 | 0.0 | \$24,914 | \$0 | \$62,453 | \$0 | \$2,612 | \$24,914 |
| FY 09-10 November Request | \$202,900 | 0.0 | \$56,180 | \$0 | \$140,830 | \$0 | \$5,890 | \$56,180 |
| Salary Survey and Senior Executive Service | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$608,483 | 0.0 | \$221,863 | \$0 | \$358,046 | \$0 | \$28,574 | \$221,863 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Commissioner's Office and Administrative Services

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|---|------------------|------------|------------------|---------------------|------------------|----------------------|-----------------|------------------|
| Total Compensation Adjustment DPA | (\$222,234) | 0.0 | (\$81,030) | \$0 | (\$130,768) | \$0 | (\$10,436) | (\$81,030) |
| FY 09-10 Base Request | \$386,249 | 0.0 | \$140,833 | \$0 | \$227,278 | \$0 | \$18,138 | \$140,833 |
| Performance-based Pay Awards | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$231,107 | 0.0 | \$114,884 | \$0 | \$105,921 | \$0 | \$10,302 | \$114,884 |
| Total Compensation Adjustment DPA | (\$231,107) | 0.0 | (\$114,884) | \$0 | (\$105,921) | \$0 | (\$10,302) | (\$114,884) |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Worker's Compensation | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$229,157 | 0.0 | \$66,541 | \$0 | \$160,586 | \$0 | \$2,030 | \$66,541 |
| NP 1 Ombuds Program Increase | \$348 | 0.0 | \$101 | \$0 | \$244 | \$0 | \$3 | \$101 |
| FY 09-10 November Request | \$229,505 | 0.0 | \$66,642 | \$0 | \$160,830 | \$0 | \$2,033 | \$66,642 |
| Operating Expenses | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$117,137 | 0.0 | \$117,137 | \$0 | \$0 | \$0 | \$0 | \$117,137 |
| DI-1 GIS FTE and Associated Operating | \$7,870 | 0.0 | \$7,870 | \$0 | \$0 | \$0 | \$0 | \$7,870 |
| NP 1 State Fleet Variable Rate | \$1,328 | 0.0 | \$1,328 | \$0 | \$0 | \$0 | \$0 | \$1,328 |
| NP 5 Postage Increase | \$211 | 0.0 | \$211 | \$0 | \$0 | \$0 | \$0 | \$211 |
| FY 09-10 November Request | \$126,546 | 0.0 | \$126,546 | \$0 | \$0 | \$0 | \$0 | \$126,546 |
| Legal Services for 4,648 hours | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$349,064 | 0.0 | \$90,124 | \$0 | \$246,529 | \$0 | \$12,411 | \$90,124 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$349,064 | 0.0 | \$90,124 | \$0 | \$246,529 | \$0 | \$12,411 | \$90,124 |
| Purchase of Services from Computer Center | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$24,086 | 0.0 | \$24,086 | \$0 | \$0 | \$0 | \$0 | \$24,086 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$24,086 | 0.0 | \$24,086 | \$0 | \$0 | \$0 | \$0 | \$24,086 |
| Payment to Risk Management and Property Funds | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$187,542 | 0.0 | \$71,313 | \$0 | \$114,768 | \$0 | \$1,461 | \$71,313 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$187,542 | 0.0 | \$71,313 | \$0 | \$114,768 | \$0 | \$1,461 | \$71,313 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Commissioner's Office and Administrative Services

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|---|------------------|------------|------------------|---------------------|------------------|----------------------|----------------|------------------|
| Vehicle Lease Payments | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$195,168 | 0.0 | \$81,219 | \$0 | \$109,920 | \$0 | \$4,029 | \$81,219 |
| DI #3 1/2 Time Animal Division Emergency Response FTE | | 0.0 | \$276 | \$0 | \$0 | \$0 | \$0 | \$276 |
| NP 5 State Fleet Reconciliation | \$31,764 | 0.0 | \$13,219 | \$0 | \$17,890 | \$0 | \$655 | \$13,219 |
| FY 09-10 November Request | \$227,208 | 0.0 | \$94,714 | \$0 | \$127,810 | \$0 | \$4,684 | \$94,714 |
| Information Technology Asset Maintenance | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$153,031 | 0.0 | \$42,041 | \$0 | \$110,990 | \$0 | \$0 | \$42,041 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$153,031 | 0.0 | \$42,041 | \$0 | \$110,990 | \$0 | \$0 | \$42,041 |
| Lease Space | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$127,264 | 0.0 | \$57,295 | \$0 | \$69,969 | \$0 | \$0 | \$57,295 |
| Adjustment for Actual Rents | (\$10,575) | 0.0 | (\$8,855) | \$0 | (\$1,720) | \$0 | \$0 | (\$8,855) |
| FY 09-10 November Request | \$116,689 | 0.0 | \$48,440 | \$0 | \$68,249 | \$0 | \$0 | \$48,440 |
| Capitol Complex Leased Space | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$169,975 | 0.0 | \$138,654 | \$0 | \$31,321 | \$0 | \$0 | \$138,654 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$169,975 | 0.0 | \$138,654 | \$0 | \$31,321 | \$0 | \$0 | \$138,654 |
| Communications Services Payments | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$14,781 | 0.0 | \$9,473 | \$0 | \$5,308 | \$0 | \$0 | \$9,473 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$14,781 | 0.0 | \$9,473 | \$0 | \$5,308 | \$0 | \$0 | \$9,473 |
| Utilities | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$146,318 | 0.0 | \$91,051 | \$0 | \$55,267 | \$0 | \$0 | \$91,051 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$146,318 | 0.0 | \$91,051 | \$0 | \$55,267 | \$0 | \$0 | \$91,051 |
| Agricultural Statistics | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$75,000 | 0.0 | \$60,000 | \$0 | \$15,000 | \$0 | \$0 | \$60,000 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Commissioner's Office and Administrative Services

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|--|--------------------|-------------|--------------------|---------------------|--------------------|----------------------|--------------------|--------------------|
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$75,000 | 0.0 | \$60,000 | \$0 | \$15,000 | \$0 | \$0 | \$60,000 |
| Grants | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$2,707,089 | 13.0 | \$0 | \$0 | \$0 | \$0 | \$2,707,089 | \$0 |
| HB 08-1399 | | (3.6) | | | | | | |
| Annualization of of HB 08-1399 | \$0 | (1.4) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 Base Request | \$2,707,089 | 8.0 | \$0 | \$0 | \$0 | \$0 | \$2,707,089 | \$0 |
| NP 1 State Fleet Variable Cost | \$3,697 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$3,697 | \$0 |
| NP 5 Postage Increase | \$585 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$585 | \$0 |
| FY 09-10 November Request | \$2,711,371 | 8.0 | \$0 | \$0 | \$0 | \$0 | \$2,711,371 | \$0 |
| Indirect Cost Assessment | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$101,075 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$101,075 | \$0 |
| FY 09-10 Base Request | \$54,672 | | | | | | \$54,672 | |
| DI-1 GIS FTE and Associated Operating | \$2,034 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$2,034 | \$0 |
| FY 09-10 November Request | \$56,706 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$56,706 | \$0 |
| (1) Commissioner's Office and Administrative Services | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$8,823,969 | 28.1 | \$2,422,197 | \$0 | \$2,612,637 | \$869,335 | \$2,919,800 | \$2,422,197 |
| FY 2009-10 Base Request | \$8,871,682 | 26.7 | \$2,537,378 | \$0 | \$2,612,637 | \$848,270 | \$2,873,397 | \$2,537,378 |
| FY 09-10 November Request | \$8,922,329 | 27.6 | \$2,509,387 | \$0 | \$2,670,529 | \$870,912 | \$2,871,501 | \$2,509,387 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Agricultural Services Division

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|--------------------|---------------------|--------------------|----------------------|------------------|
| Personal Services | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$10,105,072 | 152.4 | \$3,413,075 | \$0 | \$6,202,408 | \$0 | \$489,589 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$392,521 | 0.0 | \$125,764 | \$0 | \$238,183 | \$0 | \$28,574 |
| Prior Year Performance-based Pay 80% of 135,210 | \$108,169 | 0.0 | \$52,098 | \$0 | \$47,829 | \$0 | \$8,242 |
| FY 2009-10 Base Request | \$10,605,762 | 152.4 | \$3,590,937 | \$0 | \$6,488,420 | \$0 | \$526,405 |
| DI 3 1/2 Time Animal Division Emergency Response FTE | \$29,051 | 0.5 | \$29,051 | \$0 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$802,843 | 10.2 | \$802,843 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$11,437,656 | 163.1 | \$4,422,831 | \$0 | \$6,488,420 | \$0 | \$526,405 |
| Operating Expenses | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$1,405,552 | 0.0 | \$346,972 | \$0 | \$999,279 | \$0 | \$59,301 |
| DI 3 1/2 Time Animal Division Emergency Response FTE | \$10,686 | 0.0 | \$10,686 | \$0 | \$0 | \$0 | \$0 |
| DI 4 Measurement Standards Truck | \$100,069 | 0.0 | \$0 | \$0 | \$100,069 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$146,686 | 0.0 | \$96,232 | \$0 | \$50,454 | \$0 | \$0 |
| BRI-1 Operating Reduction due to increase email use | (\$3,525) | 0.0 | (\$570) | \$0 | (\$2,955) | \$0 | \$0 |
| NP 1 State Fleet Variable Cost (Ag Svs Operating Line) | \$82,450 | 0.0 | \$28,469 | \$0 | \$53,981 | \$0 | \$0 |
| NP 1 State Fleet Variable Cost (Markets Operating Line) | \$940 | 0.0 | \$940 | \$0 | \$0 | \$0 | \$0 |
| NP 1 State Fleet Variable Cost (Conservation Operating Line) | \$3,768 | 0.0 | \$3,768 | \$0 | \$0 | \$0 | \$0 |
| NP 5 Postage Increase (Ag Services Operating Line) | \$13,429 | 0.0 | \$5,682 | \$0 | \$7,747 | \$0 | \$0 |
| NP 5 Postage Increase (Markets Operating Line) | \$149 | 0.0 | \$149 | \$0 | \$0 | \$0 | \$0 |
| NP 5 Postage Increase (Conservation Operating Line) | \$597 | 0.0 | \$597 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$1,760,801 | 0.0 | \$492,925 | \$0 | \$1,208,575 | \$0 | \$59,301 |
| Noxious Weed Management Grant Program | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$15,000 | 0.0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| FY 09-10 November Request | \$15,000 | 0.0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Agricultural Services Division

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|---------------------|------------------|----------------------|---------------|
| Diseased Livestock Fund | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$25,000 | 0.0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$25,000 | 0.0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| Cervidae Disease Revolving Fund | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$25,000 | 0.0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$25,000 | 0.0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| Operating Expenses for Aquaculture | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$43,437 | 0.0 | \$0 | \$0 | \$43,437 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$43,437 | 0.0 | \$0 | \$0 | \$43,437 | \$0 | \$0 |
| Lease Purchase Lab Equipment | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$85,992 | 0.0 | \$39,672 | \$0 | \$46,320 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$85,992 | 0.0 | \$39,672 | \$0 | \$46,320 | \$0 | \$0 |
| Economic Development Grants | | | | | | | |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$45,000 | 0.0 | \$0 | \$0 | \$0 | \$45,000 | \$0 |
| FY 2009-10 November Request | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 |
| Agricultural Development Board | | | | | | | |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$574,837 | 0.5 | \$0 | \$0 | \$574,837 | \$0 | \$0 |
| FY 09-10 November Request | \$574,837 | 0.5 | \$0 | \$0 | \$574,837 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Agricultural Services Division

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|--------------------|---------------------|--------------------|----------------------|--------------------|
| Distributions to Soil Conservation Districts | | | | | | | |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$391,714 | 0.0 | \$391,714 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$391,714 | 0.0 | \$391,714 | \$0 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | | | | | | | |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | \$675,000 | 0.0 | \$225,000 | \$0 | \$450,000 | \$0 | \$0 |
| | | 0.0 | | \$0 | | \$0 | \$0 |
| FY 2009-10 November Request | \$675,000 | 0.0 | \$225,000 | \$0 | \$450,000 | \$0 | \$0 |
| Salinity Control Grants | | | | | | | |
| DI 6 Reorganize Markets and Conservation Budget | \$500,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$500,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| Indirect Cost Assessment | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$615,468 | 0.0 | \$0 | \$0 | \$592,143 | \$0 | \$23,325 |
| FY 2009-10 Base Request | \$572,656 | 0.0 | \$0 | \$0 | \$552,154 | | \$20,502 |
| DI-1 GIS FTE and Associated Operating (Ag Svs) | \$17,555 | 0.0 | \$0 | \$0 | \$16,792 | \$0 | \$763 |
| DI-1 GIS FTE and Associated Operating (Markets) | \$128 | 0.0 | \$0 | \$0 | \$128 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services (Markets) | \$3,417 | 0.0 | \$0 | \$0 | \$3,417 | \$0 | \$0 |
| FY 2009-10 November Request | \$593,756 | 0.0 | \$0 | \$0 | \$572,491 | \$0 | \$21,265 |
| (2) Agricultural Services Division | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$12,320,521 | 152.4 | \$3,799,719 | \$0 | \$7,948,587 | \$0 | \$572,215 |
| FY 2009-10 Base Request | \$12,778,399 | 152.4 | \$3,977,581 | \$0 | \$8,194,610 | \$0 | \$606,208 |
| FY 2009-10 November Request | \$16,173,193 | 163.6 | \$5,572,142 | \$0 | \$9,449,080 | \$45,000 | \$1,106,971 |

| Net General Fund |
|--------------------|
| \$3,413,075 |
| \$0 |
| \$125,764 |
| \$52,098 |
| \$3,590,937 |
| \$29,051 |
| \$802,843 |
| \$4,422,831 |
| \$346,972 |
| \$10,686 |
| \$0 |
| \$96,232 |
| (\$570) |
| \$28,469 |
| \$940 |
| \$3,768 |
| \$5,682 |
| \$149 |
| \$597 |
| \$492,925 |
| \$0 |
| \$0 |

| Net General Fund |
|------------------|
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$39,672 |
| \$0 |
| \$39,672 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |

| |
|---------------------|
| Net General Fund |
| \$391,714 |
| \$391,714 |
| \$225,000 |
| \$225,000 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$0 |
| \$3,799,719 |
| \$3,977,581 |
| \$5,572,142 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Agricultural Markets

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|--|------------------|------------|------------------|---------------------|-----------------|----------------------|---------------|------------------|
| Personal Services | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$393,351 | 4.7 | \$393,351 | \$0 | \$0 | \$0 | \$0 | \$393,351 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$15,169 | 0.0 | \$15,169 | \$0 | \$0 | \$0 | \$0 | \$15,169 |
| Prior Year Performance-based Pay 80% of 7,855 | \$6,284 | 0.0 | \$6,284 | \$0 | \$0 | \$0 | \$0 | \$6,284 |
| FY 09-10 Base Request | \$414,804 | 4.7 | \$414,804 | \$0 | \$0 | \$0 | \$0 | \$414,804 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$414,804) | (4.7) | (\$414,804) | \$0 | \$0 | \$0 | \$0 | (\$414,804) |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$82,577 | 0.0 | \$32,123 | \$0 | \$50,454 | \$0 | \$0 | \$32,123 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$82,577) | | (\$32,123) | | (\$50,454) | | | |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Economic Development Grants | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$45,000 | 0.0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$45,000) | 0.0 | \$0 | \$0 | \$0 | (\$45,000) | \$0 | \$0 |
| FY 09-10 November Request | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agricultural Development Board | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$574,837 | 0.5 | \$0 | \$0 | \$574,837 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$574,837) | (0.5) | \$0 | \$0 | (\$574,837) | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$3,888 | 0.0 | \$0 | \$0 | \$3,888 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Agricultural Markets

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Net General Fund |
|--|--------------------|------------|------------------|---------------------|------------------|----------------------|---------------|------------------|
| FY 2009-10 Base Request | \$3,289 | | | | \$3,289 | | | |
| DI-1 GIS FTE and Associated Operating | \$128 | 0.0 | \$0 | \$0 | \$128 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$3,417) | 0.0 | \$0 | \$0 | (\$3,417) | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Agricultural Markets | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$1,099,653 | 5.2 | \$425,474 | \$0 | \$629,179 | \$45,000 | \$0 | \$425,474 |
| FY 2009-10 Base Request | \$1,120,507 | 5.2 | \$446,927 | \$0 | \$628,580 | \$45,000 | \$0 | \$446,927 |
| FY 2009-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Brand Board

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--|--------------------|-------------|--------------|---------------------|--------------------|----------------------|---------------|---------------------|-----------------------|------------------|
| Personal Services | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$3,688,929 | 66.3 | \$0 | \$0 | \$3,688,929 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$86,914 | 0.0 | \$0 | \$0 | \$86,914 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Performance-based Pay 80% of \$34,587 | \$27,670 | 0.0 | \$0 | \$0 | \$27,670 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 jBase Request | \$3,803,513 | \$66 | \$0 | \$0 | \$3,803,513 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DI 2 Brand Fuel Increase Request | \$55,797 | 0.0 | \$0 | \$0 | \$55,797 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$3,859,310 | 66.3 | \$0 | \$0 | \$3,859,310 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Alternative Livestock | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$95,662 | 0.0 | \$0 | \$0 | \$95,662 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$95,662 | 0.0 | \$0 | \$0 | \$95,662 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$137,241 | 0.0 | \$0 | \$0 | \$137,241 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$138,935 | 0.0 | \$0 | \$0 | \$138,935 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$138,935 | 0.0 | \$0 | \$0 | \$138,935 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Brand Board | | | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$3,921,832 | 66.3 | \$0 | \$0 | \$3,921,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 Base Request | \$4,038,110 | 66.3 | \$0 | \$0 | \$4,038,110 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$4,093,907 | 66.3 | \$0 | \$0 | \$4,093,907 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Special Purpose

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--|--------------------|-------------|--------------|---------------------|--------------------|----------------------|---------------|---------------------|-----------------------|------------------|
| Wine Promotion Board | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$467,326 | 1.5 | \$0 | \$0 | \$467,326 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$3,913 | 0.0 | \$0 | \$0 | \$3,913 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Performance-based Pay 80% of 1,158 | \$926 | 0.0 | \$0 | \$0 | \$926 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$472,165 | 1.5 | \$0 | \$0 | \$472,165 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NP 1 State Fleet Variable Cost | \$961 | 0.0 | \$0 | \$0 | \$961 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NP 5 Postage Increase | \$152 | 0.0 | \$0 | \$0 | \$152 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$473,278 | 1.5 | \$0 | \$0 | \$473,278 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vaccine And Service Fund | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$162,713 | 0.0 | \$0 | \$0 | \$162,713 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$162,713 | 0.0 | \$0 | \$0 | \$162,713 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Brand Estray Fund | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$94,050 | 0.0 | \$0 | \$0 | \$94,050 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$94,050 | 0.0 | \$0 | \$0 | \$94,050 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 08-1399 Agriculture Management Fund | | | | | | | | | | |
| FY 2008-09 HB 1399 Appropriation/ Base Request | \$1,348,763 | 6.0 | \$0 | \$0 | \$1,348,763 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annualization | \$763,956 | 4.0 | \$0 | \$0 | \$763,956 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$2,112,719 | 10.0 | \$0 | \$0 | \$2,112,719 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$2,112,719 | 10.0 | \$0 | \$0 | \$2,112,719 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$11,663 | 0.0 | \$0 | \$0 | \$11,663 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$78,590 | 0.0 | \$0 | \$0 | \$78,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DI-1 GIS FTE and Associated Operating | \$2,925 | 0.0 | \$0 | \$0 | \$2,925 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$81,515 | 0.0 | \$0 | \$0 | \$81,515 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Special Purpose

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--|--------------------|-------------|--------------|---------------------|--------------------|----------------------|---------------|---------------------|-----------------------|------------------|
| (5) Special Purpose | | | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$2,084,515 | 7.5 | \$0 | \$0 | \$2,084,515 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 Base Request | \$2,920,237 | 11.5 | \$0 | \$0 | \$2,920,237 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$2,924,275 | 11.5 | \$0 | \$0 | \$2,924,275 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Colorado State Fair

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|---|--------------------|-------------|--------------|---------------------|--------------------|----------------------|---------------|---------------------|-----------------------|------------------|
| Personal Services | | | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$9,009,242 | 26.9 | \$0 | \$0 | \$9,009,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$29,036 | 0.0 | \$0 | \$0 | \$29,036 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Performance-based Pay 80% of \$10390 | \$8,312 | 0.0 | \$0 | \$0 | \$8,312 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$9,046,590 | 26.9 | \$0 | \$0 | \$9,046,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Fleet Variable Cost | \$2,288 | 0.0 | \$0 | \$0 | \$2,288 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$9,048,878 | 26.9 | \$0 | \$0 | \$9,048,878 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Colorado State Fair | | | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special | \$9,009,242 | 26.9 | \$0 | \$0 | \$9,009,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 Base Request | \$9,046,590 | 26.9 | \$0 | \$0 | \$9,046,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2009-10 November Request | \$9,048,878 | 26.9 | \$0 | \$0 | \$9,048,878 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Conservation Board

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid General Fund |
|--|------------------|------------|------------------|---------------------|-------------|----------------------|---------------|-----------------------|
| Personal Services | | | | | | | | |
| FY 2008-09 Long Bill Appropriation (HB 08-1375) | \$367,699 | 5.5 | \$367,699 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Salary Survey | \$14,382 | 0.0 | \$14,382 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Performance-based Pay 80% of 7,447 | \$5,958 | 0.0 | \$5,958 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$388,039 | 5.5 | \$388,039 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$388,039) | (5.5) | (\$388,039) | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | | | | | | | | |
| 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$64,109 | 0.0 | \$64,109 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$64,109) | 0.0 | (\$64,109) | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 November Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Distributions to Soil Conservation Districts | | | | | | | | |
| 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$391,714 | 0.0 | \$391,714 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$391,714) | 0.0 | (\$391,714) | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Matching Grants to Districts | | | | | | | | |
| 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$675,000 | 0.0 | \$225,000 | \$0 | \$450,000 | \$0 | \$0 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget Divisions with Ag Services | (\$675,000) | 0.0 | (\$225,000) | \$0 | (\$450,000) | \$0 | \$0 | \$0 |
| FY 09-10 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Salinity Control Grants | | | | | | | | |
| 2008-09 Long Bill Appropriation (HB 08-1375) Base Request | \$500,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 |
| DI 6 Reorganize Markets and Conservation Budget | (\$500,000) | 0.0 | \$0 | \$0 | \$0 | \$0 | (\$500,000) | \$0 |
| FY 09-10 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF AGRICULTURE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Conservation Board

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid General Fund |
|--|--------------------|------------|--------------------|---------------------|------------------|----------------------|------------------|-----------------------|
| (7) Conservation Board | | | | | | | | |
| FY 2008-09 Total Appropriation (Long Bill plus Special Bills) | \$1,998,522 | 5.5 | \$1,048,522 | \$0 | \$450,000 | \$0 | \$500,000 | \$0 |
| FY 2009-10 Base Request | \$2,018,862 | 5.5 | \$1,068,862 | \$0 | \$450,000 | \$0 | \$500,000 | \$0 |
| FY 2009-10 November Request | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Net General Fund |
|------------------|
| \$367,699 |
| \$14,382 |
| \$5,958 |
| \$388,039 |
| (\$388,039) |
| \$0 |
| \$64,109 |
| \$0 |
| \$0 |
| (\$391,714) |
| \$0 |
| \$225,000 |
| (\$225,000) |
| \$0 |
| \$0 |
| \$0 |
| \$0 |

| |
|--------------------------------|
| Net General Fund |
| |
| \$265,094 \$0 |