

Department of Local Affairs
Schedule 10
FY 2009-10 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
1	DI-1	Emergency Management	Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	3.9	\$289,736	70,874	\$0	\$0	218,862
2	DI-2	Property Taxation	DPT Training and County Assistance Budget Request	0.0	\$51,761	51,761	\$0	\$0	\$0
Total - Decision Items				3.9	\$341,497	\$122,635	\$0	\$0	\$218,862
Non-Prioritized Items									
NA	NP-1	Executive Director's Office	Fleet Operating Request (Increase in Fuel)	0.0	\$39,227	\$39,227	\$0	\$0	\$0
NA	NP-2	Executive Director's Office	Ombuds Program Increase less Annualization of CSEAP Program Increase	0.0	\$52	\$48	\$2	\$2	\$0
NA	NP-3	Executive Director's Office	Noxious Weeds	0.0	\$2,642	\$0	\$0	\$0	\$2,642
NA	NP-4	Various	Postage Increase and Mail Equipment Upgrade	0.0	\$8,067	\$4,327	\$643	\$873	\$2,224
NA	NP-5	Executive Director's Office	Vehicle Lease Payments	0.0	\$17,198	\$13,880	\$0	\$3,318	\$0
Total Non Prioritized Items				0.0	\$67,186	\$57,482	\$645	\$4,193	\$4,866
			Grand Total November 3, 2008	3.9	\$408,683	\$180,117	\$645	\$4,193	\$223,728