

Department of Local Affairs
Schedule 10
FY 2010-11 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
1	DI-1	Local Government	South Central Region DOLA Office Lease	0.0	\$6,240	\$0	\$0	\$6,240	\$0
2	DI-2	Local Government	Technical Adjustment to FY 2009-10 Refinance of General Fund in the Division of Local Government	0.0	\$0	(\$9,126)	\$0	\$9,126	\$0
Total - Decision Items				0.0	\$6,240	(\$9,126)	\$0	\$15,366	\$0
Non-Prioritized Items									
NA	NP-1	All	Transfer IT Staff from DOLA to GOIT	(9.9)	(\$89,100)	(\$21,592)	\$0	(\$30,061)	(\$37,447)
NA	NP-2	All	Annual Fleet Vehicle Replacement	0.0	\$16,753	\$8,566	\$0	\$8,187	\$0
Total Non Prioritized Items				(9.9)	(\$72,347)	(\$13,026)	\$0	(\$21,874)	(\$37,447)
			Grand Total November 6, 2009	(9.9)	(\$66,107)	(\$22,152)	\$0	(\$6,508)	(\$37,447)