

Department of Local Affairs

Schedule 10

FY 2011-12 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Budget Reduction Items									
1	BR-1	Housing	Reduction in Manufactured Buildings Program	(2.0)	(\$123,607)	\$0	(\$123,607)	\$0	\$0
Total - Budget Reduction Items				(2.0)	(\$123,607)	\$0	(\$123,607)	\$0	\$0
Non-Prioritized Items									
NA	NP-1	Executive Director's Office	Annual Fleet Vehicle Replacement	0.0	(\$261)	(\$1,889)	\$0	\$1,628	\$0
NA	NP-2	Division of Local Government	Two Percent Across the Board GF Personal Services Reduction	0.0	(\$54,925)	(\$54,925)	\$0	\$0	\$0
NA	NP-3	All	Statewide 2.5% PERA Adjustment - continue from FY10-11 into FY11-12	0.0	(\$278,598)	(\$66,014)	(\$38,943)	(\$109,656)	(\$63,985)
NA	NP-4	Executive Director's Office	Printing of Statewide Warrants and Mainframe Documents	0.0	\$660	\$0	\$0	\$660	\$0
Total Non Prioritized Items				0.0	(\$333,124)	(\$122,828)	(\$38,943)	(\$107,368)	(\$63,985)
		Grand Total November 1, 2010		(2.0)	(\$456,731)	(\$122,828)	(\$162,550)	(\$107,368)	(\$63,985)