

**Schedule 7**

Department Name: PERSONNEL & ADMINISTRATION

Submission Date: 11/01/02

Total Number of DPA Decision Items: 4

Total Number of Statewide Decision Items: 4

Total Number of Base Reduction Items: 1

Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE	HUTF	FF
<b>DPA Decision Items</b>									
1	No	DPA Reorganization	0	0.0	0	0	0	0	0
2	No	PDEC/IMU (DSG)- Contingency Spending Authority	250,000	0.0	0	125,000	125,000	0	0
3	No	Funding Mix Adjustment for Cash Funds & Cash Funds Exempt	0	0.0	0	595,000	(595,000)	0	0
4	No	Human Services Workers' Comp. Program Transfer to DPA	155,990	0.0	155,990	0	0	0	0
<b>DPA Decision Item Subtotal</b>			<b>\$ 405,990</b>	<b>0.0</b>	<b>\$ 155,990</b>	<b>\$ 720,000</b>	<b>\$ (470,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DPA Base Reduction Items</b>									
N/A			0	0.0					
<b>DPA Base Reduction Item Subtotal</b>			<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DPA's Portion of Statewide Change Requests</b>									
N/P	Yes	DPA's MNT Adjustment (Statewide Decision Item)	326,914	0.0	0	0	326,914	0	0
N/P	No	DPA's Vehicle Reconciliation Adjustment (Statewide BRI)	19,812	0.0	13,868	0	5,944	0	0
<b>DPA's Portion of Statewide Change Request Subtotal</b>			<b>\$ 346,726</b>	<b>0.0</b>	<b>\$ 13,868</b>	<b>\$ -</b>	<b>\$ 332,858</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DPA Spending Authority Adjustments for Statewide Change Requests</b>									
N/P	No	Vehicle Replacements-CSP (Statewide DI)	665,260	0.0	0	0	665,260	0	0
N/P	No	Flood Zone A (Statewide DI)	555,000	0.0	0	0	555,000	0	0
N/P	No	Vehicle Reconciliation (Statewide BRI)	(183,691)	0.0	0	0	(183,691)	0	0
N/P	No	DPA's Postage Rate Increase (Statewide)	321,225	0.0	0	0	321,225	0	0
<b>Spending Authority Adjustments Subtotal</b>			<b>\$ 1,357,794</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,357,794</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total DPA Change Requests &amp; Adjustments</b>			<b>\$ 2,110,510</b>	<b>0.0</b>	<b>\$ 169,858</b>	<b>\$ 720,000</b>	<b>\$ 1,220,652</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Statewide Decision Items</b>									
1	Yes	Statewide - MNT Rates	5,777,262	0.0	2,952,568	980,722	1,397,128	62,089	384,755
2	No	Statewide - Flood Zone A Insurance Coverage	379,712	0.0	0	7,158	342,864	26,309	3,381
3	No	Statewide - Vehicle Replacements (CSP)	683,020	0.0	0	9,440	18,879	638,112	16,589
4	No	DPA's Postage Rate Increase (Statewide)	0	0.0	0	0	0	0	0
<b>Statewide Decision Item Subtotal</b>			<b>\$ 6,839,994</b>	<b>0.0</b>	<b>\$ 2,952,568</b>	<b>\$ 997,320</b>	<b>\$ 1,758,871</b>	<b>\$ -</b>	<b>\$ 404,725</b>
<b>Statewide Base Reduction Items</b>									
1	No	Statewide - Vehicle Reconciliations	(1,034,938)	0.0	(374,228)	(61,692)	(382,558)	(191,322)	(25,138)
<b>Base Reduction Item Subtotal</b>			<b>\$ (1,034,938)</b>	<b>0.0</b>	<b>\$ (374,228)</b>	<b>\$ (61,692)</b>	<b>\$ (382,558)</b>	<b>\$ (191,322)</b>	<b>\$ (25,138)</b>
<b>Total Statewide Change Requests &amp; Adjustments</b>			<b>\$ 5,805,056</b>	<b>0.0</b>	<b>\$ 2,578,340</b>	<b>\$ 935,628</b>	<b>\$ 1,376,313</b>	<b>\$ (191,322)</b>	<b>\$ 379,587</b>
<b>GRAND TOTAL DPA &amp; STATEWIDE</b>			<b>\$ 7,915,566</b>	<b>0.0</b>	<b>\$ 2,748,198</b>	<b>\$ 1,655,628</b>	<b>\$ 2,596,965</b>	<b>\$ (191,322)</b>	<b>\$ 379,587</b>