

Department of Personnel and Administration
Schedule 10
FY 2009-10 Budget Request

Priority	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items								
DI-01	Central Services	State Fleet Management Operating Increase	0.0	\$ 8,036,817	\$ -	\$ -	\$ 8,036,817	-
DI-02	Human Resources	Training Services Base Increase	1.0	70,097	-	-	70,097	-
DI-03	Central Services	Integrated Document Factory Contingency Fund	0.0	1,615,977	-	-	1,615,977	-
DI-04	Finance and Procurement	Procurement Services Statewide Outreach	2.0	149,143	-	149,143	-	-
DI-05	Central Services	Postage Increase	0.0	252,571	-	-	252,571	-
DI-06	Office of Administrative Courts	Office of Administrative Courts Staffing Adjustments	2.0	186,545	-	-	186,545	-
DI-07	Executive Director's Office	Ombuds Program Base Increase	1.0	69,750	-	-	69,750	-
DI-08	Central Services	Mail Services Equipment Upgrade	0.0	1,428,000	-	-	1,428,000	-
DI-09	Central Services	Annual Fleet Vehicle Replacements	0.0	2,628,526	-	-	2,628,526	-
DI-10	Central Services	Reprographics Core Business Base Adjustment	0.0	93,705	-	-	93,705	-
DI-11	Central Services	Fleet Greening Manager	1.0	58,340	-	-	58,340	-
DI-12	Central Services	Camp George West Ongoing Noxious Weeds	0.0	44,187	-	-	44,187	-
DI-13	Executive Director's Office	FY 2009-10 Long Bill Realignment	0.0	-	-	-	-	-
DI-14	Finance and Procurement	Central Collections Services Annual Temporary Staffing	0.0	15,658	-	15,658	-	-
Total - Decision Items			7.0	\$ 14,649,316	\$ -	\$ 164,801	\$ 14,484,515	\$ -
Base Reduction Items								
			0.0	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Base Reduction Items			0.0	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Prioritized Statewide Decision Items								
NP	Executive Director's Office	Statewide Common Policy - Administrative Law Judge Services	0.0	\$ 247	\$ -	\$ -	\$ 247	\$ -
NP	Executive Director's Office	Statewide Common Policy - Vehicle Lease Payments	0.0	8,700	-	-	8,700	-
NP	Executive Director's Office	Statewide Common Policy - Ombuds Program	0.0	444	119	2	323	-
NP	Central Services	Statewide Common Policy - Fleet Fuel	0.0	165,346	-	-	165,346	-
NP	Department Wide	Statewide Common Policy - Mail and Postage Increase	0.0	25,915	9,283	-	16,632	-
Total Non Prioritized Statewide Decision Items			0.0	\$ 200,652	\$ 9,402	\$ 2	\$ 191,248	\$ -
Non-Prioritized DPA Corresponding Spending Authority Items								
NP-01	Central Services	Fleet Vehicle Leases corresponding to Department of Agriculture DI-3	0.0	\$ 276	\$ -	\$ -	\$ 276	\$ -
NP-02	Central Services	Fleet Vehicle Leases corresponding to Department of Public Health and Environment DI-3	0.0	12,089	-	-	12,089	-
NP-03	Central Services	Fleet Vehicle Leases corresponding to Department of Local Affairs DI-1	0.0	3,452	-	-	3,452	-
NP-04	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-1	0.0	38,758	-	-	38,758	-
NP-05	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-2	0.0	2,911	-	-	2,911	-
NP-06	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-4	0.0	60,759	-	-	60,759	-
NP-07	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-10	0.0	1,215	-	-	1,215	-
NP-08	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-15	0.0	2,431	-	-	2,431	-
NP-09	Central Services	Fleet Vehicle Leases corresponding to Department of Corrections DI-18	0.0	1,000	-	-	1,000	-
NP-10	Central Services	Fleet Vehicle Leases corresponding to Department of Public Safety DI-1	0.0	900	-	-	900	-
NP-11	Central Services	Fleet Vehicle Leases corresponding to Department of Public Safety DI-1C	0.0	900	-	-	900	-
NP-12	Central Services	Fleet Vehicle Leases corresponding to Department of Public Safety DI-14	0.0	900	-	-	900	-
NP-13	Central Services	Microfilm increases corresponding to Department of Revenue DI-4	0.0	61,739	-	-	61,739	-
NP-14	Central Services	PDEC increases corresponding to Department of Revenue DI-3	0.0	154,423	-	-	154,423	-
NP-15	Central Services	Digital Imaging Storage corresponding to Department of Revenue DI-5	0.0	152,469	-	-	152,469	-
NP-16	Central Services	Fleet Vehicle Leases corresponding to Department of Human Services, Child Welfare DI#7	0.0	8,496	-	-	8,496	-
NP-17	Central Services	Imaging Costs corresponding to Department of Revenue DI-6	0.0	86,290	-	-	86,290	-
NP-18	Central Services	Fleet Vehicle Lease corresponding to Department of Natural Resources DI-13	0.0	1,084	-	-	1,084	-
Total Non-Prioritized DPA Corresponding Spending Authority Items			0.0	\$ 590,092	\$ -	\$ -	\$ 590,092	\$ -
Grand Total November 1, 2008			7.0	\$ 15,440,060	\$ 9,402	\$ 164,803	\$ 15,265,855	\$ -