

Department of Personnel and Administration  
Schedule 10  
FY 2011-12 Budget Request

Schedule 10 - DPA Non-Common Policy										
Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Decision Items</b>										
	DI - 1	Division of Accounts and Control - Controller	OSC Debt Issuance and Post Issuance Compliance	No	1.0	\$83,544	\$83,544	\$0	\$0	\$0
<b>Total - Decision Items</b>					<b>1.0</b>	<b>\$83,544</b>	<b>\$83,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Base Reduction Items</b>										
					0.0	\$0			\$0	\$0
<b>Total - Base Reduction Items</b>					<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items</b>										
	NP - 5	All	2% Across The Board Personal Services Reduction	No	0.0	(\$127,157)	(\$127,157)	\$0	\$0	\$0
	NP - 6	All	Prorate benefits for Part Time Employees	No	0.0	(\$14,605)	(\$6,349)	\$0	(\$8,256)	\$0
	NP - 7	All	PERA 2.5% Swap	No	0.0	(\$485,722)	(\$160,447)	(\$58,391)	(\$266,884)	\$0
	NP - 9	All	NP-9 Printing of Statewide Warrants and Mainframe Documents	No	0.0	\$1,461	\$352	\$175	\$934	\$0
	NP-10	EDO	NP-10 Annual Fleet Vehicle Replacement	No	0.0	\$15,800	\$0	\$0	\$15,800	\$0
	NP-11	OAC	Repayment of Federal Participation in Fund 611 - Technical	No	0.0	\$258,200	\$0	\$258,200	\$0	\$0
<b>Total Non Prioritized Items</b>					<b>0.0</b>	<b>(\$352,023)</b>	<b>(\$293,601)</b>	<b>\$199,984</b>	<b>(\$258,406)</b>	<b>\$0</b>
<b>DPA Non-Common Policy Total</b>					<b>1.0</b>	<b>(\$268,479)</b>	<b>(\$210,057)</b>	<b>\$199,984</b>	<b>(\$258,406)</b>	<b>\$0</b>
Schedule 10 - DPA Common Policy										
Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Decision Items</b>										
	State Wide DI - 1	State Wide	Annual Fleet Vehicle Replacement	No	0.0	\$2,951	\$0	\$0	\$2,951	\$0
	State Wide DI - 2	State Wide	Printing of Statewide Warrants and Mainframe Documents	No	0.0	(\$16,325)	(\$16,325)	\$0	\$0	\$0
<b>Total - Decision Items</b>					<b>0.0</b>	<b>(\$13,374)</b>	<b>(\$16,325)</b>	<b>\$0</b>	<b>\$2,951</b>	<b>\$0</b>
<b>Base Reduction Items</b>										
					0.0	\$0			\$0	\$0
<b>Total - Base Reduction Items</b>					<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items</b>										
	NP - 1	Central Services	DOA Brand Assessment	No	0.0	\$5,713	\$0	\$0	\$5,713	\$0
<b>Total Non Prioritized Items</b>					<b>0.0</b>	<b>\$5,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,713</b>	<b>\$0</b>
<b>DPA Common Policy Total</b>					<b>0.0</b>	<b>(\$7,661)</b>	<b>(\$16,325)</b>	<b>\$0</b>	<b>\$8,664</b>	<b>\$0</b>
<b>Grand Total</b>					<b>1.0</b>	<b>(\$276,140)</b>	<b>(\$226,382)</b>	<b>\$199,984</b>	<b>(\$249,742)</b>	<b>\$0</b>