

DEPARTMENT OF PERSONNEL & ADMINISTRATION

Schedule 10

Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Prioritized Request									
R-01 Address Confidentiality Program Resources	04. Central Services	None	No	\$50,902	1.4	\$50,902	\$0	\$0	\$0
R-02 Private Collection Agency Fees	05. Division of Accounts and Control - Controller	None	No	\$78,584	0.0	\$0	\$78,584	\$0	\$0
R-03 Statewide Training and Development Program Line Item	02. Division of Human Resources	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Annual Fleet Request	04. Central Services	None	No	(\$98,868)	0.0	\$0	\$0	(\$98,868)	\$0
				\$30,618	1.4	\$50,902	\$78,584	(\$98,868)	\$0
Non-Prioritized Request									
NPR-01 DPA Annual Fleet Request	01. Executive Director's Office	Department of Personnel and Administration	No	\$28,641	0.0	\$0	\$0	\$28,641	\$0
NPR-02 State Protocol Vehicle	04. Central Services	None	No	\$3,146	0.0	\$0	\$0	\$3,146	\$0
NPR-03 Fleet Vehicles	04. Central Services	None	No	\$9,464	0.0	\$0	\$0	\$9,464	\$0
NPR-04 CAIC Administrative Changes	04. Central Services	None	No	\$14,400	0.0	\$0	\$0	\$14,400	\$0
				\$55,651	0.0	\$0	\$0	\$55,651	\$0
				\$86,269	1.4	\$50,902	\$78,584	(\$43,217)	\$0