Schedule 13 Funding Request for the FY 2015-16 Budget Cycle

Department of Personnel & Administration Request Title NPR-01 DPA Annual Fleet Request **Supplemental** Dept. Approval By X Change Request FY 2015-18 Base Reduction FY 2015-16 OSPB Approval By: **Budget Amendment FY 2015-16** FY 2014-15 FY 2015-16 FY 2016-17 Line Item FY 2015-16 Information Continuation FY 2014-15 Supplemental **Funding** Appropriation Request **Base Request** Request Amount Total \$69,206 \$0 \$69,206 S28,641 \$28,641 FTE Total of All Line GF \$0 \$0 \$0 \$0 \$0 llems CF \$2,128 **\$0** \$2,128 \$0 \$0 RF \$67,078 50 \$67,078 \$28,641 \$28,641 FF \$0 50 **\$**0 50 Total \$0 \$69,206 \$69,206 \$28,641 \$28,641 CF 01. Executive \$2,128 **S**0 \$2,128 **SO** \$0 Director's Office -Vehicle Lease

| Payments | ne | 901,070 | | 30 | 901,010 | \$20,041 | 928,6 |
|--------------------|---------------|------------------|--------------|-------|---------------------------|-------------------|-----------|
| Letternole Text Re | ovision Requ | red? Yes | No | x | If Yes, desc Revision: | cribe the Lettern | note Text |
| Cash or Federal F | und Name a | nd CORE Fund Nu | ımber; | | | | |
| Reappropriated F | unds Source, | by Department ar | nd Line Item | Name: | | | |
| Approval by OIT? | | Yes | No | Not I | Required: | <u>x</u> | |
| Schedule 13s from | n Affected De | partments: | | | | | |
| Other Information | | | | | | | |

Schedule 13 Funding Request for the FY 2015-16 Budget Cycle

Department of Personnel & Administration Request Title NPR-02 State Protocol Vehicle Supplemental Dept. Approval By X Change Request FY 2015-16 Base Reduction FY 2015-16 OSPB Approval By: 🎉 Budget Amendment FY 2015-16 FY 2014-15 FY 2015-16 FY 2016-17 Line Item FY 2015-16 Information Funding FY 2014-15 Supplemental Continuation Appropriation Request **Base Request** Request Amount Tota! \$19,031,173 \$0 \$19,149,719 \$3,146 \$9,438 FTE Total of All Line GF \$0 50 \$0 \$0 \$0 Items CF \$0 **\$0** \$0 \$0 \$0 RF \$19,031,173 \$0 \$19,149,719 \$3,146 \$9,438 FF 50 \$0 50 **Total** \$19,031,173 \$0 \$19,149,719 \$3,146 \$9,438 04. Central Services - Vehicle RF \$19,031,173 \$0 \$19,149,719 \$3,146 \$9,438 Replacement Lease/Purchase If Yes, describe the Letternote Text Lettemote Text Revision Regulred? Yes No X **Revision:** Cash or Federal Fund Name and CORE Fund Number: Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT? Yes No Not Required: Schedule 13s from Affected Departments: Other Information:

Schedule 13

| | | Funding Reques | st for the FY 201 | 5-16 Budget Cy | /cle | | |
|--|--------------|-----------------------------|---|-------------------------|----------------------------------|------------------------|--|
| Department of Po | ersonne | el & Administra | tion | | | | |
| Request Title | N | PR-03 Fleet Vehic | iles | 49 53 | | | |
| Dept. Approval By. | Yuò | tent Va | SupplementalX_Change Request FY 2015-16 | | | | |
| OSPB Approval By: | Ži, | 12/3 | | | e Reduction F Iget Amendme | | |
| | | FY 20 |)14-15 | FY 201 | 5-16 | FY 2016-17 | |
| Line Item Information | | FY 2014-15 Appropriation | Supplemental Request | Base Request | FY 2015-16 Funding Request | Continuation Amount | |
| Total of All Line Items | Total FTE | \$19,031,173 - | \$0 | \$19,149,719 - | \$9,464 | \$28,392 | |
| | GF CF | \$0 \$0 | \$0 \$0 | | \$0 \$0 | \$0 \$0 | |
| | RF FF | \$19,031,173 \$0 | \$0 \$0 | l . | \$9,464 \$0 | \$28,392 | |
| | rr | apt . | | 30 | φu | \$0 | |
| 04. Central Services - Vehicle Replacement Lease/Purchase | Total | \$19,031,173 | \$0 | \$19,149,719 | \$9,464 | \$28,392 | |
| | RF | \$1 9,031,173 | \$0 | \$19,149,719 | \$9,464 | \$28,392 | |
| Letternote Text Rev | islon Re | quired? Yes | No X | If Yes, de Revision: | scribe the Let | l ternate Text | |
| Cash or Federal Fu | nd Name | and CORE Fund | Number: | | | | |
| Reappropriated Fur | nds Sour | ce, by Department | and Line Item Nan | ne: | | | |
| Approval by OIT? | | Yes | No | Not Required: | x | | |
| Schedule 13s from | Affected | Departments: | | | | | |
| Other Information: | | | | | | | |

Schedule 13 Funding Request for the FY 2015-16 Budget Cycle Department of Personnel & Administration Request Title NPR-04 CAIC Administrative Changes Supplemental Dept. Approval By: X Change Request FY 2015-16 Base Reduction FY 2015-16 OSPB Approval By: **Budget Amendment FY 2015-16** FY 2014-15 FY 2015-16 FY 2016-17 Line Item FY 2015-16 Information FY 2014-15 Supplemental Funding Continuation <u>Appropriation</u> Request Base Request Request Amount Total \$19,031,173 \$0 \$19,149,719 \$14,400 \$43,300 FTE Total of All Line GF \$0 \$0 \$0 \$0 \$0 Items CF **\$**0 **\$**0 \$0 \$0 \$0 RF \$19,031,173 \$0 \$19,149,719 \$14,400 \$49,300 FF \$0 **\$**0 **\$**0 Total \$19,031,173 \$0 \$19,149,719 \$14,400 \$43,300 04. Central Services - Vehicle RF \$19,031,173 **5**0 \$19,149,719 S14,400 \$43,300 Replacement Lease/Purchase If Yes, describe the Letternote Text Yes No X Letternate Text Revision Required? Revision: Cash or Federal Fund Name and CORE Fund Number: Reappropriated Funds Source, by Department and Line Item Name: Yes ____ No ___ Not Required: X Approval by OIT? Schedule 13s from Affected Departments:

Other Information: