

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

Department of Personnel & Administration

Request Title NPR-01 DPA Annual Fleet Request

Dept. Approval By: *Kristin Pongusky*
OSPB Approval By: *[Signature]*

Supplemental
 Change Request FY 2015-16
 Base Reduction FY 2015-16
 Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	FY 2014-15 Appropriation	Supplemental Request	Base Request	FY 2015-16 Funding Request	Continuation Amount
Total	\$69,206	\$0	\$69,206	\$28,641	\$28,641
FTE	-	-	-	-	-
Total of All Line Items					
GF	\$0	\$0	\$0	\$0	\$0
CF	\$2,128	\$0	\$2,128	\$0	\$0
RF	\$67,078	\$0	\$67,078	\$28,641	\$28,641
FF	\$0	\$0	\$0	\$0	\$0
Total	\$69,206	\$0	\$69,206	\$28,641	\$28,641
01. Executive Director's Office - Vehicle Lease Payments					
CF	\$2,128	\$0	\$2,128	\$0	\$0
RF	\$67,078	\$0	\$67,078	\$28,641	\$28,641

Lettermote Text Revision Required? Yes No **If Yes, describe the Lettermote Text 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:

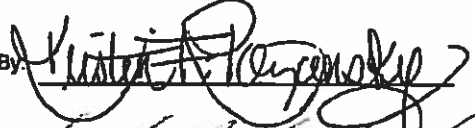

Schedule 13s from Affected Departments:

Other Information:

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

Department of Personnel & Administration

Request Title NPR-02 State Protocol Vehicle

Dept. Approval By:  Supplemental
 Change Request FY 2015-16
 Base Reduction FY 2015-16
 OSPB Approval By:  Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	FY 2014-15 Appropriation	Supplemental Request	Base Request	FY 2015-16 Funding Request	Continuation Amount
Total	\$19,031,173	\$0	\$19,149,719	\$3,146	\$9,438
FTE	-	-	-	-	-
Total of All Line Items					
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$19,031,173	\$0	\$19,149,719	\$3,146	\$9,438
FF	\$0	\$0	\$0	\$0	\$0
04. Central Services - Vehicle Replacement Lease/Purchase					
Total	\$19,031,173	\$0	\$19,149,719	\$3,146	\$9,438
RF	\$19,031,173	\$0	\$19,149,719	\$3,146	\$9,438

Letternote Text Revision Required? Yes No **If Yes, describe the Letternote Text 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 Request for the FY 2015-16 Budget Cycle

Department of Personnel & Administration

Request Title NPR-03 Fleet Vehicles

Dept. Approval By: *Kristin Pargue*
 OSPB Approval By: *[Signature]*

Supplemental
 Change Request FY 2015-16
 Base Reduction FY 2015-16
 Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	FY 2014-15 Appropriation	Supplemental Request	Base Request	FY 2015-16 Funding Request	Continuation Amount
Total	\$19,031,173	\$0	\$19,149,719	\$9,464	\$28,392
FTE	-	-	-	-	-
Total of All Line Items					
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$19,031,173	\$0	\$19,149,719	\$9,464	\$28,392
FF	\$0	\$0	\$0	\$0	\$0
04. Central Services - Vehicle Replacement Lease/Purchase					
Total	\$19,031,173	\$0	\$19,149,719	\$9,464	\$28,392
RF	\$19,031,173	\$0	\$19,149,719	\$9,464	\$28,392

Letternote Text Revision Required? Yes No If Yes, describe the Letternote Text 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 Request for the FY 2015-16 Budget Cycle

Department of Personnel & Administration

Request Title NPR-04 CAIC Administrative Changes

Dept. Approval By: *Kristin P. Pogorsky* Supplemental
 Change Request FY 2015-16
 Base Reduction FY 2015-16
 OSPB Approval By: *[Signature]* Budget Amendment FY 2015-16

Line Item Information	FY 2014-15		FY 2015-16		FY 2016-17
	FY 2014-15 Appropriation	Supplemental Request	Base Request	FY 2015-16 Funding Request	Continuation Amount
Total	\$19,031,173	\$0	\$19,149,719	\$14,400	\$43,300
FTE	-	-	-	-	-
Total of All Line Items					
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$19,031,173	\$0	\$19,149,719	\$14,400	\$43,300
FF	\$0	\$0	\$0	\$0	\$0
04. Central Services - Vehicle Replacement Lease/Purchase					
Total	\$19,031,173	\$0	\$19,149,719	\$14,400	\$43,300
RF	\$19,031,173	\$0	\$19,149,719	\$14,400	\$43,300

Lettermote Text Revision Required? Yes No **If Yes, describe the Lettermote Text 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: