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**
Decision Items										
	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
Total - Decision Items					**1.0**	**$83,544**	**$83,544**	**$0**	**$0**	**$0**
Base Reduction Items										
					0.0	$0			$0	$0
Total - Base Reduction Items					**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Non-Prioritized Items										
	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
Total Non Prioritized Items					**0.0**	**($352,023)**	**($293,601)**	**$199,984**	**($258,406)**	**$0**
			DPA Non-Common Policy Total		**1.0**	**($268,479)**	**($210,057)**	**$199,984**	**($258,406)**	**$0**

Schedule 10 - DPA Common Policy										
Priority	**Number**	**Division**	**Request**	**Requires Legislation?**	**FTE**	**Total Funds**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**
Decision Items										
	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
Total - Decision Items					**0.0**	**($13,374)**	**($16,325)**	**$0**	**$2,951**	**$0**
Base Reduction Items										
					0.0	$0			$0	$0
Total - Base Reduction Items					**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Non-Prioritized Items										
	NP - 1	Central Services	DOA Brand Assessment	No	0.0	$5,713	$0	$0	$5,713	$0
Total Non Prioritized Items					**0.0**	**$5,713**	**$0**	**$0**	**$5,713**	**$0**
			DPA Common Policy Total		**0.0**	**($7,661)**	**($16,325)**	**$0**	**$8,664**	**$0**
			Grand Total		**1.0**	**($276,140)**	**($226,382)**	**$199,984**	**($249,742)**	**$0**