

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: NP X -Annual Fleet Vehicle Replacement  
 Department: Labor and Employment  
 Priority Number: NA  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/12/10  
 Date: 10-20-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	93,905	106,535	0	106,535	106,535	(1,585)	104,950	0	104,950	(1,585)
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	35,497	42,932	0	42,932	42,932	0	0	0	0	0
	CFE/RF	23,699	26,887	0	26,887	26,887	(713)	42,219	0	42,219	(713)
	FF	34,709	36,716	0	36,716	36,716	0	0	0	26,887	0
							(872)	35,844	0	35,844	(872)
<b>(1) Executive Director's Office, Vehicle Lease Payments</b>	<b>Total</b>	93,905	106,535	0	106,535	106,535	(1,585)	104,950	0	104,950	(1,585)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	35,497	42,932	0	42,932	42,932	0	0	0	0	0
	CFE/RF	23,699	26,887	0	26,887	26,887	(713)	42,219	0	42,219	(713)
	FF	34,709	36,716	0	36,716	36,716	0	0	0	26,887	0
							(872)	35,844	0	35,844	(872)

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: Various cash funds; various federal grants  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: ~~NA - Statewide Decision Item submission~~ *DFA*

**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: NP X -Printing of Statewide Warrants and Mainframe Documents  
 Department: Labor and Employment  
 Priority Number: NA  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 10/12/10  
 Date: 10/14/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	1,547,169	1,759,608	0	1,759,608	1,759,608	3,901	1,763,509	0	1,763,509	3,901
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,050,050	1,194,231	0	1,194,231	1,194,231	1,638	1,195,869	0	1,195,869	1,638
	CFE/RF	53,139	60,435	0	60,435	60,435	0	60,435	0	60,435	0
	FF	443,980	504,942	0	504,942	504,942	2,263	507,205	0	507,205	2,263
<b>(1) Executive Director's Office, Operating Expenses</b>	<b>Total</b>	1,547,169	1,759,608	0	1,759,608	1,759,608	3,901	1,763,509	0	1,763,509	3,901
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,050,050	1,194,231	0	1,194,231	1,194,231	1,638	1,195,869	0	1,195,869	1,638
	CFE/RF	53,139	60,435	0	60,435	60,435	0	60,435	0	60,435	0
	FF	443,980	504,942	0	504,942	504,942	2,263	507,205	0	507,205	2,263

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: Various Cash sources; various federal grants  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by DIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: NA - Statewide Decision Item submission.

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: Pro Rated Benefits  
 Department: Labor and Employment  
 Priority Number: Dept. Approval by: *[Signature]* Date: 10/14/10  
 OSPB Approval: *[Signature]* Date: 10.15.10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	5,999,406	5,456,497	0	5,456,497	6,671,857	(255)	6,671,602	0	6,671,602	(255)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,170,019	1,973,646	0	1,973,646	2,459,337	(56)	2,459,281	0	2,459,281	(56)
	CFE/RF	21,155	19,241	0	19,241	16,461	0	16,461	0	16,461	0
	FF	3,808,232	3,463,610	0	3,463,610	4,196,059	(199)	4,195,860	0	4,195,860	(199)
<b>(1) Executive Director's Office; Health, Life, and Dental</b>	<b>Total</b>	5,999,406	5,456,497	0	5,456,497	6,671,857	(255)	6,671,602	0	6,671,602	(255)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,170,019	1,973,646	0	1,973,646	2,459,337	(56)	2,459,281	0	2,459,281	(56)
	CFE/RF	21,155	19,241	0	19,241	16,461	0	16,461	0	16,461	0
	FF	3,808,232	3,463,610	0	3,463,610	4,196,059	(199)	4,195,860	0	4,195,860	(199)

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: Various Cash Fund Sources.  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input type="checkbox"/>		Budget Amendment FY 2011-12 <input type="checkbox"/>					
<b>Request Title:</b> Statewide PERA Adjustment		<b>Department:</b> Labor and Employment		<b>Dept. Approval by:</b> <i>[Signature]</i>		<b>Date:</b> 10-7-2010					
<b>Priority Number:</b> NA				<b>OSPB Approval:</b> <i>[Signature]</i>		<b>Date:</b> 10.15.10					
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	129,863,622	105,117,515	0	105,117,515	106,623,295	(1,577,786)	105,045,509	0	105,045,509	0
	FTE	923.5	1005.0	0.0	1005.0	902.6	0.0	902.6	0.0	902.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,922,480	35,482,399	0	35,482,399	36,085,447	(605,829)	35,479,618	0	35,479,618	0
	CFE/RF	678,652	1,135,534	0	1,135,534	1,249,555	(4,591)	1,244,964	0	1,244,964	0
	FF	90,262,490	68,499,582	0	68,499,582	69,288,293	(967,366)	68,320,927	0	68,320,927	0
<b>(1) Executive Director's Office, Personal Services</b>	<b>Total</b>	13,068,528	7,580,021	0	7,580,021	7,707,782	(151,808)	7,555,974	0	7,555,974	0
	FTE	0.0	99.9	0.0	99.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	5,049,783	3,829,197	0	3,829,197	3,877,803	(55,083)	3,822,720	0	3,822,720	0
	CFE/RF	436,762	646,871	0	646,871	654,423	(991)	653,432	0	653,432	0
	FF	7,581,983	3,103,953	0	3,103,953	3,175,556	(95,734)	3,079,822	0	3,079,822	0
<b>(2) Division of Employment &amp; Training, (A) Unemployment Insurance Programs, Program Costs</b>	<b>Total</b>	46,294,729	34,246,736	0	34,246,736	34,893,198	(772,158)	34,121,040	0	34,121,040	0
	FTE	542.8	467.1	0.0	467.1	467.1	0.0	467.1	0.0	467.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	10,552,461	7,237,756	0	7,237,756	7,367,393	(177,198)	7,190,195	0	7,190,195	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	35,742,268	27,008,980	0	27,008,980	27,525,805	(594,961)	26,930,844	0	26,930,844	0
<b>(2) (B) Division of Employment &amp; Training, Employment and Training Programs, State Operations</b>	<b>Total</b>	13,790,435	13,782,415	0	13,782,415	13,973,739	(230,772)	13,742,967	0	13,742,967	0
	FTE	124.6	143.7	0.0	143.7	143.7	0.0	143.7	0.0	143.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,325,351	9,263,889	0	9,263,889	9,392,293	(121,714)	9,270,580	0	9,270,580	0
	CFE/RF	8,400	9,600	0	9,600	9,600	0	9,600	0	9,600	0
	FF	4,456,684	4,508,926	0	4,508,926	4,571,846	(109,059)	4,462,787	0	4,462,787	0
<b>(2) (B) Division of Employment &amp; Training, Employment and Training Programs, Workforce Investment Act</b>	<b>Total</b>	40,022,561	32,145,041	0	32,145,041	32,323,045	(92,912)	32,230,134	0	32,230,134	0
	FTE	47.8	60.0	0.0	60.0	61.4	0.0	61.4	0.0	61.4	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	725,000	807,540	0	807,540	807,540	0	807,540	0	807,540	0
	CFE/RF	0	0	0	0	100,000	0	100,000	0	100,000	0
	FF	39,297,561	31,337,501	0	31,337,501	31,415,505	(92,912)	31,322,594	0	31,322,594	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
Request Title: Statewide PERA Adjustment			
Department: Labor and Employment		Dept. Approval by:	
Priority Number: NA		OSPb Approval:	
		Date:	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) (B) Division of Employment & Training, Employment and Training Programs, Workforce Development Council	Total	390,267	459,547	0	459,547	466,016	(3,600)	462,416	0	462,416	0
	FTE	3.9	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	214,440	459,547	0	459,547	466,016	(3,600)	462,416	0	462,416	0
FF	175,827	0	0	0	0	0	0	0	0	0	
(2) (C) Division of Employment & Training, Labor Market Information Program Costs	Total	1,851,848	1,995,724	0	1,995,724	2,041,230	(43,973)	1,997,257	0	1,997,257	0
	FTE	25.8	30.3	0.0	30.3	30.3	0.0	30.3	0.0	30.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	11,509	0	11,509	11,509	0	11,509	0	11,509	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	1,851,848	1,984,215	0	1,984,215	2,029,721	(43,973)	1,985,748	0	1,985,748	0	
(3) Division of Labor, Program Costs	Total	1,072,938	1,163,596	0	1,163,596	1,188,889	(23,745)	1,165,144	0	1,165,144	0
	FTE	12.7	15.0	0.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,072,938	1,163,596	0	1,163,596	1,188,889	(23,745)	1,165,144	0	1,165,144	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(4) Division of Oil and Public Safety, Personal Services	Total	4,753,283	4,665,365	0	4,665,365	4,760,725	(94,934)	4,665,792	0	4,665,792	0
	FTE	63.8	67.0	0.0	67.0	67.0	0.0	67.0	0.0	67.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,577,914	4,089,842	0	4,089,842	4,171,349	(64,205)	4,107,144	0	4,107,144	0
	CFE/RF	19,050	19,516	0	19,516	19,516	0	19,516	0	19,516	0
FF	1,156,319	556,007	0	556,007	569,860	(30,728)	539,132	0	539,132	0	
(4) Division of Oil and Public Safety, Indirect Cost Assessment	Total	781,284	941,780	0	941,780	953,818	(991)	952,827	0	952,827	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	781,284	941,780	0	941,780	953,818	(991)	952,827	0	952,827	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
Request Title: Statewide PERA Adjustment		Dept. Approval by:	
Department: Labor and Employment		OSPb Approval:	
Priority Number: NA		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) (A) Workers' Compensation, Personal Services	Total	6,879,162	6,877,093	0	6,877,093	7,036,859	(143,436)	6,893,423	0	6,893,423	0
	FTE	90.2	102.0	0.0	102.0	102.1	0.0	102.1	0.0	102.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,879,162	6,877,093	0	6,877,093	7,036,859	(143,436)	6,893,423	0	6,893,423	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(5)(B) Major Medical Insurance and Subsequent Injury Funds, Personal Services	Total	958,587	1,260,197	0	1,260,197	1,277,994	(19,458)	1,258,536	0	1,258,536	0
	FTE	11.9	16.0	0.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	958,587	1,260,197	0	1,260,197	1,277,994	(19,458)	1,258,536	0	1,258,536	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Non-Line Item Request:  None

Letternote Revised Text for FY 2010-11:  None

Letternote Text Requested for FY 2011-12:  None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: In (1) Executive Director's Office the reappropriated funds are from the Department of Labor and Employment, Division of Oil and Public Safety, Indirect Cost Assessment. In (2) (B) Division of Employment and Training, Employment and Training Programs, Workforce Development Council the reappropriated funds are from the Department of Labor and Employment, Division of Employment and Training, Workforce Investment Act.

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments:  NA - Statewide Decision Item submission.