

Schedule 10

Summary of Change Requests/Decision Items/Base Reductions

Department Name: Labor & Employment
Submission Date: November 1, 2011

Priority	Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEMS - Operating Requests									
1		No	Letternote Revision for Division of Labor	\$ -	0.0	\$ -	\$ -	\$ -	\$ -
				\$ -	0.0	\$ -	\$ -	\$ -	\$ -
DECISION ITEMS - Statewide Requests									
			Fleet Vehicle Replacment	\$ (2,367)	0.0	\$ -	\$ (1,657)	\$ -	\$ (710)
			Capital Complex	\$ (1,215)	0.0	\$ -	\$ (805)	\$ -	\$ (410)
			Workers' Compensatin Premiums	\$ 134,117	0.0	\$ -	\$ 48,458	\$ -	\$ 85,659
			Risk and Property Management	\$ (24,735)	0.0	\$ -	\$ (5,780)	\$ -	\$ (18,955)
			Administrative Law Judge Services	\$ 270,260	0.0	\$ -	\$ 270,260	\$ -	\$ -
			GGCC	\$ 1,169,616	0.0	\$ -	\$ 231,080	\$ -	\$ 938,536
			Management of OIT	\$ 16,198	0.0	\$ -	\$ 9,971	\$ -	\$ 6,227
			Communications	\$ (2,181)	0.0	\$ -	\$ (686)	\$ -	\$ (1,495)
				\$ -	0.0	\$ -		\$ -	
Change Requests/ Base Reduction Item Total				\$ 1,559,693	0.0	\$ -	\$ 550,841	\$ -	\$ 1,008,852