

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$54,861	0	\$0	\$54,861	\$0	\$0
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	\$3,395	0	\$1,000	\$2,395	\$0	\$0
NP-03 Essential Database Support	Requires OIT Approval	No	\$86,439	0	\$0	\$86,439	\$0	\$30,000
NP-04 Securing IT Operations	Requires OIT Approval	No	\$506,371	0	\$0	\$206,371	\$0	\$300,000
NP-05 Application Refresh and Consolidation	Requires OIT Approval	No	\$74,791	0	\$74,791	\$0	\$0	\$0
NP-06 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$14,239	0	\$14,239	\$0	\$0	\$0
NP-07 Employment First Initiatives & State Programs for IDD	Impacts Other Agency	No	\$3,755,869	4.0	\$800,000	\$0	\$0	\$2,955,869
<b>Subtotal Non-Prioritized Request</b>			<b>\$4,495,965</b>	<b>4.0</b>	<b>\$890,030</b>	<b>\$320,066</b>	<b>\$0</b>	<b>\$3,285,869</b>

<b>Prioritized Request</b>								
R-01 Unemployment Insurance Migrated System Operations	Requires OIT Approval	No	\$3,801,509	0	\$0	\$3,801,509	\$0	\$0
R-02 Division of Workers' Compensation Modernization Project	Requires OIT Approval	No	\$76,817	0	\$0	\$76,817	\$0	\$0
R-03 Division of Labor Standards & Statistics Claims System	Requires OIT Approval	No	\$34,802	0	\$0	\$34,802	\$0	\$0
R-04 Division of Oil & Public Safety - Petroleum Program	No Other Agency Impact	No	\$50,000	0	\$0	\$50,000	\$0	\$0
R-05 Replacement of the Legacy Field Audit System	Requires OIT Approval	No	\$450,000	0	\$0	\$450,000	\$0	\$0
R-06 Independent Living Services Provider Rate Increase	No Other Agency Impact	No	\$67,335	0	\$67,335	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$4,480,463</b>	<b>0</b>	<b>\$67,335</b>	<b>\$4,413,128</b>	<b>\$0</b>	<b>\$0</b>

<b>Total for Department of Labor and Employment</b>			<b>\$8,976,428</b>	<b>4.0</b>	<b>\$957,365</b>	<b>\$4,733,194</b>	<b>\$0</b>	<b>\$3,285,869</b>
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