

Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-01 Integrated Document Solutions Increased Input Costs

Dept. Approval By: _____

[Signature]

Supplemental FY 2018-19

OSPB Approval By: _____

[Signature]

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19	FY 2019-20	FY 2020-21		
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$257,932	\$0	\$257,932	\$2,705	\$5,655
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$256,982	\$0	\$256,982	\$2,705	\$5,655
	FF	\$950	\$0	\$950	\$0	\$0

Line Item Information	Fund	FY 2018-19	FY 2019-20	FY 2020-21		
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$257,932	\$0	\$257,932	\$2,705	\$5,655
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, (1) Commissioner's Office and Administrative Services - Operating Expenses	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$256,982	\$0	\$256,982	\$2,705	\$5,655
	FF	\$950	\$0	\$950	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title

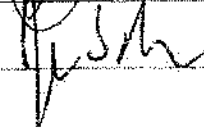
NP-02 Annual Fleet Vehicle Request

Dept. Approval By:



Supplemental FY 2018-19

OSP/B Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$252,274	\$0	\$252,274	\$61,749	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$99,148	\$0	\$99,148	\$0	\$0
	CF	\$149,508	\$0	\$149,508	\$61,749	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$252,274	\$0	\$252,274	\$61,749	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and	GF	\$99,148	\$0	\$99,148	\$0	\$0
Administrative Services, (1) Commissioner's Office and	CF	\$149,508	\$0	\$149,508	\$61,749	\$0
Administrative Services -	RF	\$0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	FF	\$3,618	\$0	\$3,618	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA


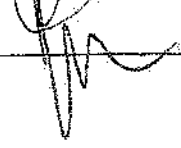
Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 OIT_DH Essential Database Support

Dept. Approval By: 
 OSPB Approval By: 

Supplemental FY 2018-19

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$35,498	\$34,072
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,102,050	\$0	\$1,007,724	\$28,398	\$27,258
	CF	\$476,675	\$0	\$413,792	\$7,100	\$6,814
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$35,498	\$34,072
01, Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services, (1) Commissioner's Office and Administrative Services - Payments to OIT	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,102,050	\$0	\$1,007,724	\$28,398	\$27,258
	CF	\$476,675	\$0	\$413,792	\$7,100	\$6,814
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? **NO**

Type of Request? Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title:

NP-04 OIT_DI2 Securing IT Operations

Dept. Approval By: 

Supplemental FY 2018-19

OSPB Approval By: 

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,578,725	\$0	\$1,421,516	\$115,300	\$49,238
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,102,050	\$0	\$1,007,724	\$92,240	\$39,390
	CF	\$476,675	\$0	\$413,792	\$23,060	\$9,848
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,578,725	\$0	\$1,421,516	\$115,300	\$49,238
	FTE	0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services,	GF	\$1,102,050	\$0	\$1,007,724	\$92,240	\$39,390
(A) Commissioner's Office and Administrative Services,	CF	\$476,675	\$0	\$413,792	\$23,060	\$9,848
(1) Commissioner's Office and Administrative Services -	RF	\$0	\$0	\$0	\$0	\$0
Payments to OIT	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title

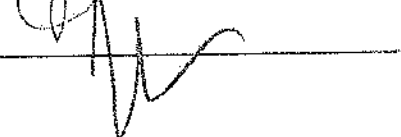
NP-05 OIT_D14 Application Refresh and Consolidation

Dept. Approval By: _____



Supplemental FY 2018-19

OSPB Approval By: _____



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$30,796	\$30,796
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,102,050	\$0	\$1,007,724	\$24,637	\$24,637
	CF	\$476,675	\$0	\$413,792	\$6,159	\$6,159
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$30,796	\$30,796
01. Commissioner's Office and Administrative Services.	FTE	0.0	0.0	0.0	0.0	0.0
(A) Commissioner's Office and Administrative Services.	GF	\$1,102,050	\$0	\$1,007,724	\$24,637	\$24,637
(1) Commissioner's Office and Administrative Services - Payments to OIT	CF	\$476,675	\$0	\$413,792	\$6,159	\$6,159
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

Schedule 13

Department of Agriculture

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-06 OIT DIS Optimize Self-Service Capabilities

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$3,242	\$2,653
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,102,050	\$0	\$1,007,724	\$2,594	\$2,122
	CF	\$476,675	\$0	\$413,792	\$648	\$531
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,578,725	\$0	\$1,421,516	\$3,242	\$2,653
01. Commissioner's Office and Administrative Services	FTE	0.0	0.0	0.0	0.0	0.0
(A) Commissioner's Office and Administrative Services	GF	\$1,102,050	\$0	\$1,007,724	\$2,594	\$2,122
(1) Commissioner's Office and Administrative Services -- Payments to OIT	CF	\$476,675	\$0	\$413,792	\$648	\$531
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Agriculture Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact