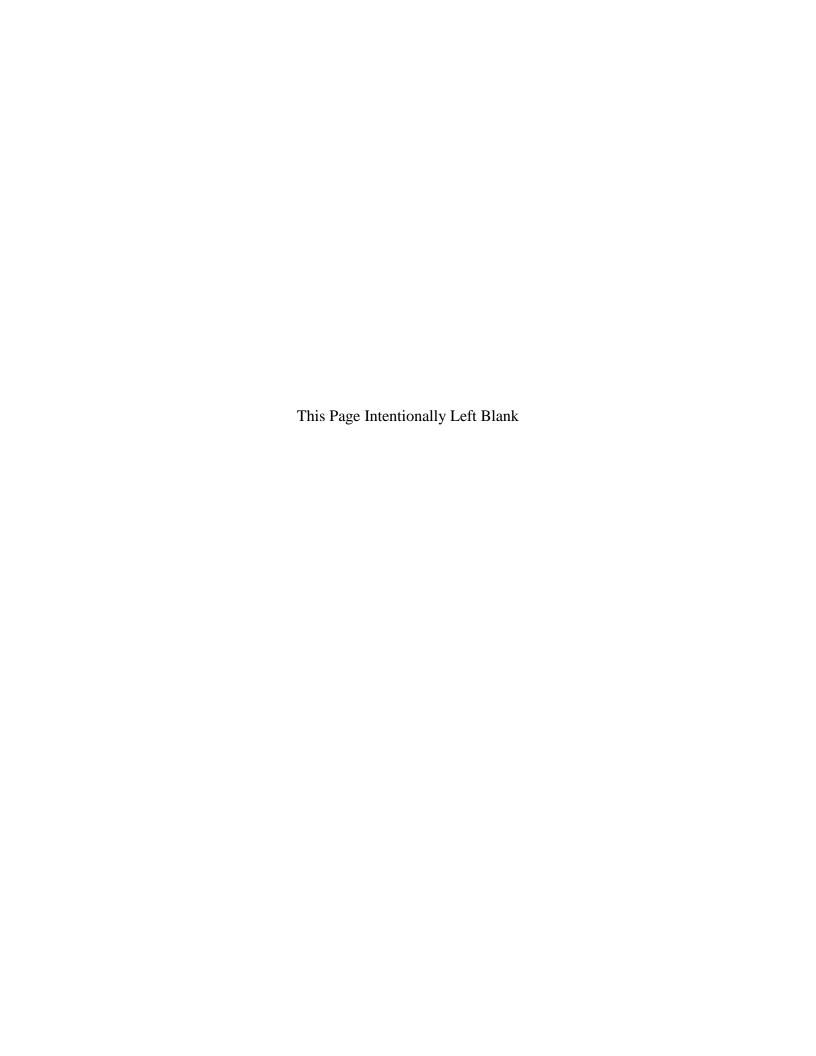
	Funding Request for The F	Y 2019-20 Budget Cycle	
Request Title			
	NP-01 Annual Fleet Vehicle Request		
Dept. Approval By: OSPB Approval By:	Haplie Waoko	X	Supplemental FY 2018-19 Budget Amendment FY 2019-20 Change Request FY 2019-20

	FY 2018-19		8-19	FY 2019-20		FY 2020-21	
Summary Information	Fund	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$3,588,635	\$0	\$3,688,635	(\$90,076)	\$0	
	FTE	0.0	0,0	0.0	0.0	0.0	
Total of All Line Items	GF	\$2,925,476	\$0	\$2,925,476	(\$83,873)	\$0	
Impacted by Change Request	CF	\$863,159	\$0	\$863,159	(\$6,203)	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

		FY 2018-19		FY 2019-20		FY 2020-21	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$3,588,635	\$0	\$3,688, 635	(\$90,076)	\$0	
03. Support Services,	FTE	0.0	0.0	0.0	0.0	0.0	
(E) Transportation	GF	\$2,925,476	\$0	\$2,925,476	(\$83,873)	\$0	
Subprogram, (1) Transportation	CF	\$663,159	\$0	\$6 63,159	(\$6,203)	\$0	
Subprogram - Vehicle Lease Payments	RF	\$0	\$0	\$0	\$0	\$0	
Ecase rayments	FF	\$0	\$0	\$0	\$0	\$0	

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Corrections Non- Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact

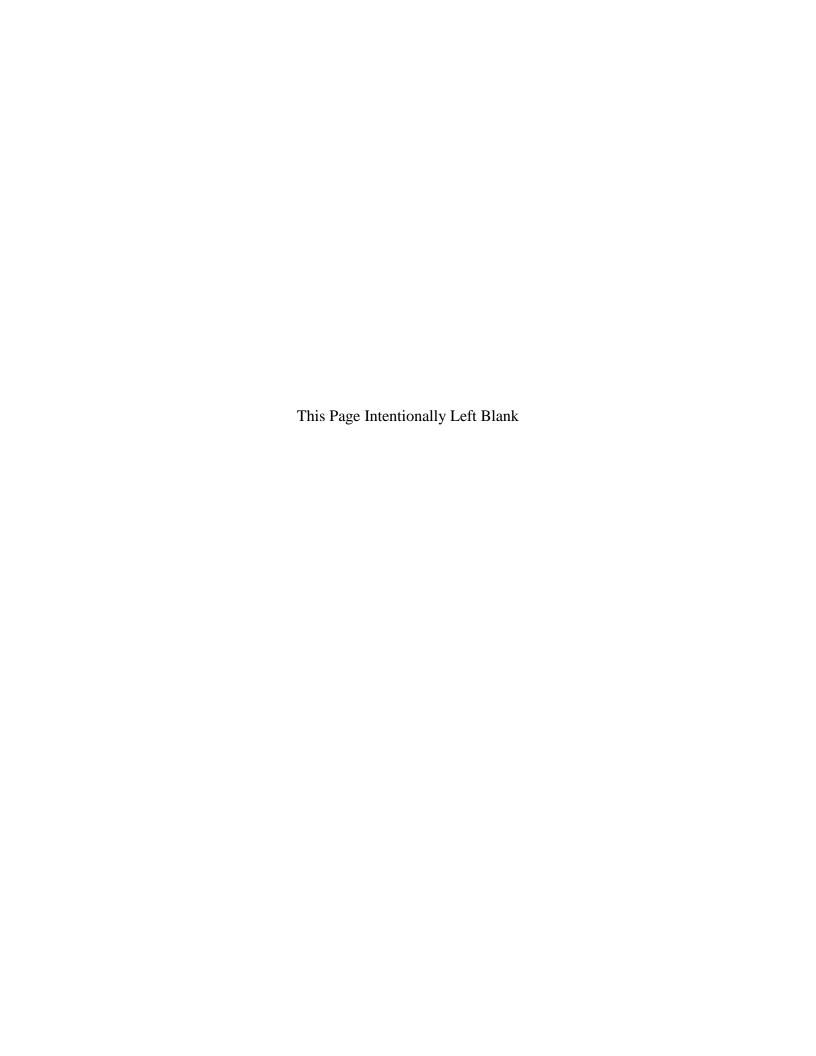


Funding Request for The FY	2019-20 Budget Cy	cle
NP-02 OIT_DI1 Essential Database Support		
Kruly Waoko	-	Supplemental FY 2018-19
	manufayanalah A Najamayati	Budget Amendment FY 2019-20
V	X	Change Request FY 2019-20
		# HILLIGORO _

		FY 2018-19		FY 2019-20		FY 2020-21	
Summary Information	Fund	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
-	Total	\$23,194,365	\$0	\$23,430,643	\$9,483	\$8,103	
	FTE	0.0	0.0	0,0	0.0	0.0	
Total of All Line Items	GF	\$23,060,038	\$0	\$23,294,942	\$9,428	\$9,050	
Impacted by Change Request	CF	\$134,327	\$0	\$135,701	\$55	\$53	
residuo.	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

	MA	FY 2018-19		FY 2019-20		FY 2020-21
Line Item Information	Fund _	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$23,194,365	\$0	\$23,430,643	\$9,483	\$9,103
03. Support Services,	FTE	0.0	0.0	0.0	0.0	0.0
(G) Information Systems	GF	\$23,060,038	\$0	\$23,294,942	\$9,428	\$9,050
Subprogram, (1) Information Systems	CF	\$134,327	\$0	\$135,701	\$55	\$53
Subprogram - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0
10 011	FF	\$0	\$0	\$0	\$0	\$0

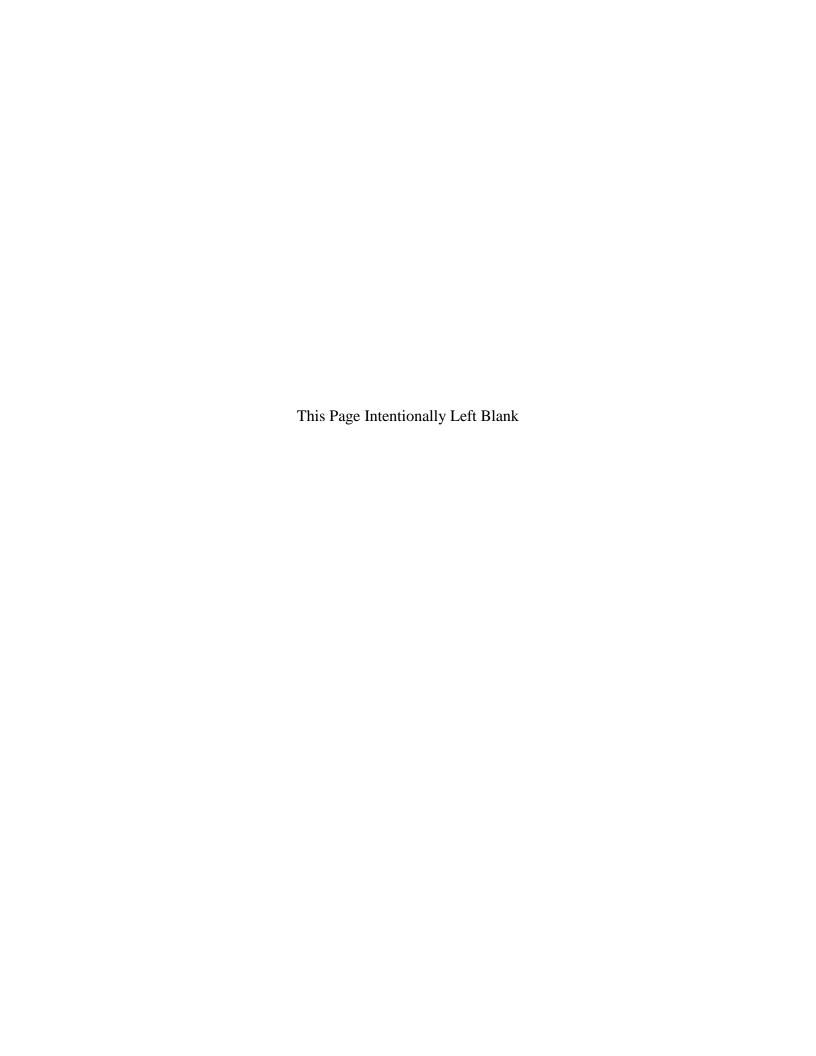
		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Corrections Non- Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval



	Fu	inding Request f	or The FY 2019-2	20 Budget Cycle		
Request Title						<u>-</u> -
NF	-03 OIT_DI2 Sec	uring IT Operation	8	<u></u>		
Dept. Approval By:	Spelie	wako			Supple	mental FY 2018-19
OSPB Approval By:					Budget Amen	dment FY 2019-20
	W			X	Change Ro	equest FY 2019-20
		FY 201	8-19	FY 20	19-20	FY 2020-21
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$23,194,365	\$D	\$23,430,643	\$2,471,322	\$1,055,366
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items impacted by Change	GF	\$23,060,038	\$0	\$23,294,942	\$2,456,954	\$1,049,220
Request	CF	\$134,327	\$0	\$135,701	\$14,368	\$6,136
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	_	FY 2018-19		FY 2019-20		FY 2020-21
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$23,194,365	\$0	\$23,430,643	\$2,471,322	\$1,055,356
03. Support Services,	FTE	0.0	0.0	0.0	0.0	0.0
(G) Information Systems	GF	\$23,060,038	\$0	\$23,294,942	\$2,456,954	\$1,049,220
Subprogram, (1) Information Systems	CF	\$134,327	\$0	\$135,701	\$14,368	\$6,136
Subprogram - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0
W 011	FF	\$0	0.3	\$0	30	\$0

		Auxiliary Data	, , , , , , , , , , , , , , , , , , ,
Requires Legislation?	NO		
Type of Request?	Department of Corrections Non- Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

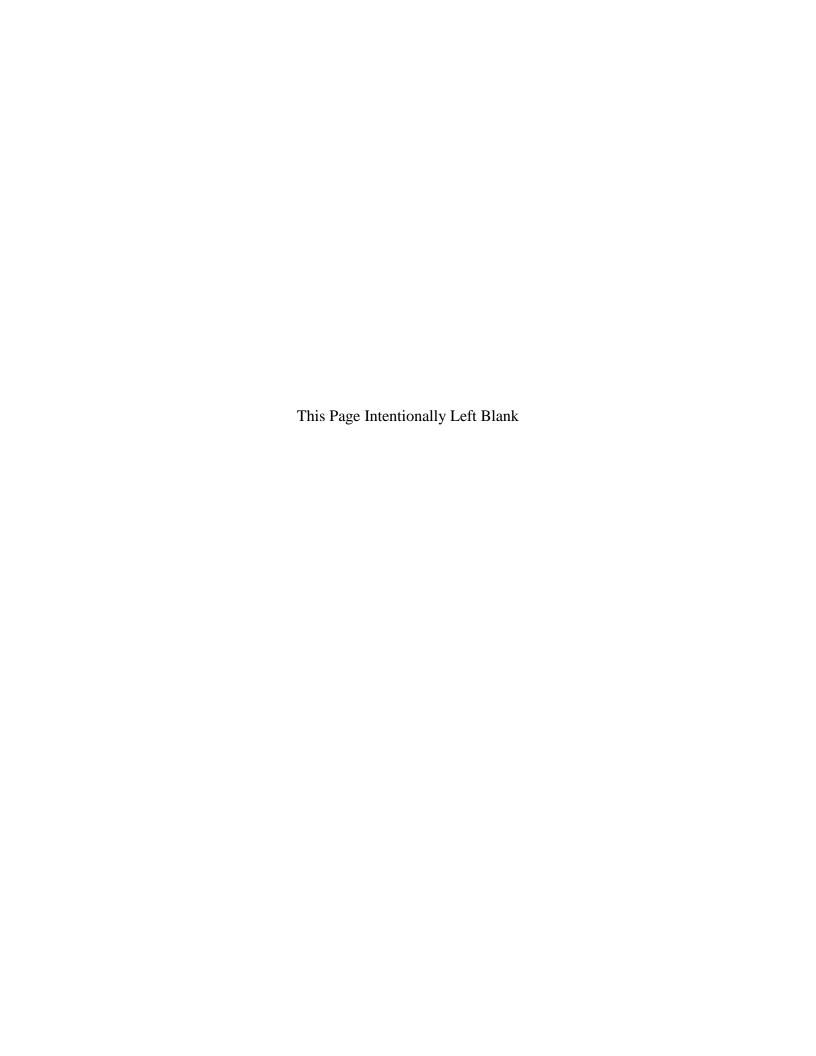


Funding Request for The F	Y 2019-20 Budget Cy	cle
Request Title NP-04 OIT_DI4 Application Refresh and Conso	lidation	
/ AP-04 OI_DM Appacauon Refresh and Consc	il daudii	
Dapt. Approval By: Septie WCOKO		Supplemental FY 2018-19
OSPB Approval By:		Budget Amendment FY 2019-20
Y	X	Change Request FY 2019-20

Summary Information	Fund _	FY 2018-19		FY 2019-20		FY 2020-21	
		initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$23,194,366	\$0	\$23,430,643	\$8,799	\$8,799	
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0	
	GF	\$23,060,038	\$0	\$23, 294,942	\$8,748	\$8,748	
	CF	\$134,327	\$0	\$135,701	\$51	\$51	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

	_	FY 2018-19		FY 2019-20		FY 2020-21	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$23,194,365	\$0	\$23,43 0,643	\$8,799	\$8,799	
03. Support Services,	FTE	0.0	0.0	0.0	0.0	0,0	
(G) Information Systems	GF	\$23,060,038	\$0	\$23,294,942	\$8,748	\$8,748	
Subprogram, (1) Information Systems	CF	\$134,327	\$0	\$135,701	\$51	\$51	
Subprogram - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Corrections Non- Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval



Funding Request for The FY 2019-20 Budget Cycle						
Request Title	NP-05 OIT_DI5 Optimize Self-Service Capabilities					
Dept. Approval By:	Kplie Wass	==-	Supplemental FY 2018-19			
OSPB Approval By:		-	Budget Amendment FY 2019-20			
	V	X	Change Request FY 2019-20			

		FY 2018-19		FY 2019-20		FY 2020-21	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$23,194,365	\$0	\$23,430,643	\$69,492	\$58,858	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$23,060,038	\$0	\$23,294,942	\$69,088	\$56,528	
impacted by Change Request	CF	\$134,327	\$0	\$135,701	\$404	\$330	
toquos:	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

		FY 2018-19		FY 2019-20		FY 2020-21	
Line Item Information	Fund _	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$23,194,365	\$0	\$23,430,643	\$69,492	\$56,8 5 8	
03. Support Services,	FTE	0.0	0.0	0.0	0.0	0.0	
(G) Information Systems	GF	\$23,060,038	\$0	\$23,294,942	\$69,088	\$56,528	
Subprogram, (1) Information Systems	CF	\$134,327	\$0	\$135,701	\$404	\$330	
Subprogram - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0	
IO OIT	FF	\$0	\$0	\$0	\$0	\$0	

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Corrections Non- Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

