

Schedule 13

Department of Corrections

Funding Request for The FY 2019-20 Budget Cycle

Request Title NP-01 Annual Fleet Vehicle Request

Dept. Approval By: *Karen Waco* _____ 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	\$3,588,635	\$0	\$3,588,635	(\$90,076)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,925,476	\$0	\$2,925,476	(\$83,873)	\$0
	CF	\$663,159	\$0	\$663,159	(\$6,203)	\$0
	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	\$3,588,635	\$0	\$3,588,635	(\$90,076)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
03. Support Services, (E) Transportation Subprogram, (1) Transportation Subprogram - Vehicle Lease Payments	GF	\$2,925,476	\$0	\$2,925,476	(\$83,873)	\$0
	CF	\$663,159	\$0	\$663,159	(\$6,203)	\$0
	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:	No Other Agency Impact

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Schedule 13

Department of Corrections

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-02 OIT_DI1 Essential Database Support

Dept. Approval By:

Kevin Wasko

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		\$23,194,365	\$0	\$23,430,643	\$9,483	\$9,103
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$23,060,038	\$0	\$23,294,942	\$9,428	\$9,050
	CF	\$134,327	\$0	\$135,701	\$55	\$53
	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		\$23,194,365	\$0	\$23,430,643	\$9,483	\$9,103
FTE		0.0	0.0	0.0	0.0	0.0
03. Support Services, (G) Information Systems Subprogram, (1) Information Systems Subprogram - Payments to OIT	GF	\$23,060,038	\$0	\$23,294,942	\$9,428	\$9,050
	CF	\$134,327	\$0	\$135,701	\$55	\$53
	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

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Schedule 13

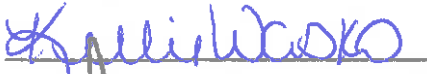
Department of Corrections

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 OIT_DI2 Securing IT Operations

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2018-20

X

Change Request FY 2018-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$23,194,365	\$0	\$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 Request	GF	\$23,060,038	\$0	\$23,294,942	\$2,456,954	\$1,049,220
	CF	\$134,327	\$0	\$135,701	\$14,368	\$6,136
	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	\$23,194,365	\$0	\$23,430,643	\$2,471,322	\$1,055,366
	FTE	0.0	0.0	0.0	0.0	0.0
03. Support Services, (G) Information Systems Subprogram, (1) Information Systems Subprogram - Payments to OIT	GF	\$23,060,038	\$0	\$23,294,942	\$2,456,954	\$1,049,220
	CF	\$134,327	\$0	\$135,701	\$14,368	\$6,136
	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

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Schedule 13

Department of Corrections

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-04 OIT_DI4 Application Refresh and Consolidation

Dept. Approval By: *Karen Wasko*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2018-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$23,194,365	\$0	\$23,430,643	\$8,799	\$8,799
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	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

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$23,194,365	\$0	\$23,430,643	\$8,799	\$8,799
FTE		0.0	0.0	0.0	0.0	0.0
03. Support Services, (G) Information Systems Subprogram, (1) Information Systems Subprogram - Payments to OIT	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

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Corrections Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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Schedule 13

Department of Corrections

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-05 OIT_DI5 Optimiza Self-Service Capabilities

Dept. Approval By: *[Signature]*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

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		\$23,194,365	\$0	\$23,430,643	\$69,492	\$58,858
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$23,060,038	\$0	\$23,294,942	\$69,088	\$58,528
	CF	\$134,327	\$0	\$135,701	\$404	\$330
	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		\$23,194,365	\$0	\$23,430,643	\$69,492	\$58,858
FTE		0.0	0.0	0.0	0.0	0.0
03. Support Services, (G) Information Systems Subprogram, (1) Information Systems Subprogram - Payments to OIT	GF	\$23,060,038	\$0	\$23,294,942	\$69,088	\$58,528
	CF	\$134,327	\$0	\$135,701	\$404	\$330
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxillary Data

Requires Legislation? **NO**

Type of Request? **Department of Corrections Non-Prioritized Request**

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

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