

Schedule 13

Department of Corrections

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-01 Annual Fleet Vehicle Request

Dept. Approval By: 

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,478,263	\$0	\$3,478,263	(\$137,173)	(\$137,173)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,835,500	\$0	\$2,835,500	(\$134,543)	(\$134,543)
	CF	\$642,763	\$0	\$642,763	(\$2,630)	(\$2,630)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,478,263	\$0	\$3,478,263	(\$137,173)	(\$137,173)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Support Services, (E) Transportation Subprogram, (1) Transportation Subprogram - Vehicle Lease Payments	GF	\$2,835,500	\$0	\$2,835,500	(\$134,543)	(\$134,543)
	CF	\$642,763	\$0	\$642,763	(\$2,630)	(\$2,630)
	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:	Impacts Other Agency

Schedule 13

Department of Corrections

Funding Request for The FY 2020-21 Budget Cycle

Request Title

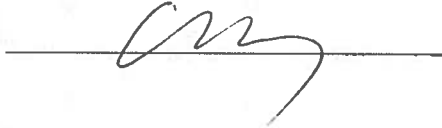
NP-02 OIT_FY21 Budget Request Package

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$28,864,334	\$0	\$27,823,766	\$172,477	\$390,228
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$28,713,755	\$0	\$27,678,622	\$171,543	\$388,114
	CF	\$150,579	\$0	\$145,144	\$934	\$2,114
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$28,864,334	\$0	\$27,823,766	\$172,477	\$390,228
	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	\$28,713,755	\$0	\$27,678,622	\$171,543	\$388,114
	CF	\$150,579	\$0	\$145,144	\$934	\$2,114
	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

Schedule 13

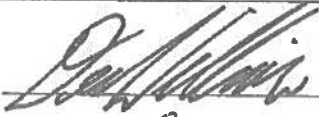
Department of Corrections

Funding Request for The FY 2020-21 Budget Cycle

Request Title

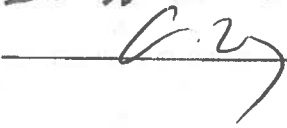
NP-03 Paid Family Leave

Dept. Approval By: _____



Supplemental FY 2019-20

OSPB Approval By: _____



Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$3,671,815	\$3,671,815
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$3,568,417	\$3,568,417
	CF	\$0	\$0	\$0	\$103,398	\$103,398
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$3,671,815	\$3,671,815
	FTE	0.0	0.0	0.0	0.0	0.0
01. Management, (A) Executive Director's Office Subprogram, (1) Executive Director's Office Subprogram - Paid Family Leave	GF	\$0	\$0	\$0	\$3,568,417	\$3,568,417
	CF	\$0	\$0	\$0	\$103,398	\$103,398
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	YES
Type of Request?	Department of Corrections Non-Prioritized Request
	Interagency Approval or Related Schedule 13a:
	Impacts DPA