

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Annual Fleet Vehicle Request	Impacts DPA	No	\$27,592	0	\$0	\$27,592	\$0	\$0
NP-02 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$2,830	0	\$159	\$2,613	\$58	\$0
NP-03 OIT_DI1 Essential Database Support	Requires OIT Approval	No	\$80,653	0	\$3,338	\$77,315	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$226,512	0	\$9,375	\$217,137	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$52,060	0	\$2,155	\$49,905	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$6,369	0	\$264	\$6,105	\$0	\$0
Subtotal Non-Prioritized Request			\$396,016	0	\$15,291	\$380,667	\$58	\$0
Prioritized Request								
R-01 Division of Securities Operating Expenses Adjustment	No Other Agency Impact	No	\$40,000	0	\$0	\$40,000	\$0	\$0
Subtotal Prioritized Request			\$40,000	0	\$0	\$40,000	\$0	\$0
Total for Department of Regulatory Agencies			\$436,016	0	\$15,291	\$420,667	\$58	\$0