

**Department New Request Form
Fiscal Year 2021**

Program	Central Services	Title of New Request:	Rank: 1
Department	Information Technologies	Baseline Adjustments	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal			

1. How will request assist in achieving Department Goal and benefit the customer? n g Department Goal

These are objects we have contracts on for services. These need to be adjusted to address cost increases.

2. What specifically is needed to achieve this goal?

Funding to maintain increases in cost of business processes.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.224.410580.344	Internet & phone utilities	1	46940		46,940	46,940	-	
1000.224.410580.360	Software Maintenance	1	5100		5,100	5,100	-	
1000.224.411060.360	Automation Maintenance	1	9800		9,800	9,800	-	
1000.224.411060.360	AutoCAD Maintenance	1	8124		8,124	8,124	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					69,964	69,964	-	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F Fund balance		69,964
Revenue Sub-Total		-	69,964

Net Cost of Impact for New Program 69,964

4. What sort of data will be used to report results and outcomes of request and how will it be reported?

N/A