

# Department New Request Form

Fiscal Year 2021

Program	Central Services
Department	Information Technologies
Request Category	Baseline Adjustment
Request Rating	Required
Department Goal	

**Title of New Request:**

Rank:

Baseline Adjustments

**1. How will request assist in achieving Department Goal and benefit the customer? Using 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
<b>Ongoing Expenses</b>								
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		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
<b>One-time Expenses</b>								
					-			-
					-			-
					-			-
					-			-
					-			-
Expense Sub-Total				-	69,964	69,964	-	-

**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