Department New Request Form
Fiscal Year 2020

Major Department	**Administration**	***Rank:***	1
Division/Sub-Department	Attorney	***Title of New Request:***	Operating supplies and training increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

Increased office supply expenses, postage and contracts

2. Service Delivery Impact:

Continued delivery of services

3. Personnel Requirements (# FTE's required):

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.270.411120.210	Office Supplies	1	500		500	-	500	
1000.270.411125.210	Office Supplies	1	500		500	-	500	
1000.270.411115.220	Operating Supplies	1	450		450	-	450	
1000.270.411120.220	Operating Supplies	1	400		400	-	400	
1000.270.411125.220	Operating Supplies	1	400		400	-	400	
1000.270.411115.310	Notice to victim/witness	1	250		250	-	250	
1000.270.411125.360	Inc Annual Cont / exp	1	1500		1,500	-	1,500	
1000.270.411120.380	Travel	1	2000		2,000	-	2,000	
1000.270.411125.380	Travel	1	2000		2,000	-	2,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**8,000**	**-**	**8,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property taxes	-	8,000
		Revenue Sub-Total	**-**	**8,000**

Net Cost of Impact for New Program	**-**