

Schedule 10
Summary of Change Requests

Department Name: Revenue
Submission Date: 10/20/2008
Total Number of Decision Items: 13
Total Number of Statewide Decision Items: 5

Priority Number	IT Request	Title	Total	FTE	GF	HUTF	CF	RF	FF
1	No	Out-of-State Tax Law Compliance and Enforcement	\$957,418	10.1	\$957,418	\$0	\$0	\$0	\$0
2	No	Leased Space Funding Mix Adjustment	\$0	0.0	\$141,579	\$0	(\$141,579)	\$0	\$0
3	No	Data Entry Rate Increase and Data Capture Expansion	\$154,423	0.0	\$154,423	\$0	\$0	\$0	\$0
4	No	Microfilm Rate Increase	\$61,739	0.0	\$61,739	\$0	\$0	\$0	\$0
5	Yes	Digital Imaging Storage for Titles and Driver and Vehicle Services	\$152,469	0.0	\$0	\$0	\$152,469	\$0	\$0
6	Yes	Imaging Costs for Motor Vehicle Dealer Licensing Board	\$86,290	0.0	\$0	\$0	\$86,290	\$0	\$0
7	No	Department Postage Increase	\$182,143	0.0	\$182,921	\$5,538	(\$6,316)	\$0	\$0
8	Yes	VIPER Update for CSTARS	\$290,820	0.0	\$0	\$0	\$290,820	\$0	\$0
9	Yes	Document Transport Lease	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
10	No	Increase Liquor Enforcement Division Staff	\$118,352	2.0	\$0	\$0	\$118,352	\$0	\$0
11	Yes	County Office Improvements	\$47,377	0.0	\$0	\$0	\$47,377	\$0	\$0
12	No	Variable Vehicle Base Increase	\$127,623	0.0	\$0	\$0	\$127,623	\$0	\$0
13	No	Refinance Driver Control	\$155,662	0.0	(\$1,865,928)		\$2,021,590		
Decision Item Subtotal			\$2,372,316	12.1	(\$329,848)	\$5,538	\$2,696,626	\$0	\$0
NP	No	Worker's Compensation	\$1,114		\$687	\$92	\$335	\$0	\$0
NP	No	Variable Vehicle	\$243,652		\$51,751	\$18,880	\$173,021	\$0	\$0
NP	No	Administrative Law Judge Services	\$353		\$0	\$0	\$353	\$0	\$0
NP	No	Vehicle Lease Payments	\$69,176		\$19,494	\$10,034	\$39,648	\$0	\$0
NP	No	Postage	\$2,694		\$2,694	\$0	\$0	\$0	\$0
Statewide Decision Item Subtotal			\$316,989	0.0	\$74,626	\$29,006	\$213,357	\$0	\$0
TOTAL			\$2,689,305	12.1	(\$255,222)	\$34,544	\$2,909,983	\$0	\$0