

**Schedule 10**  
**Department of Revenue**  
**Summary of FY 2010-11 Change Requests**

Priority Number	Title	Total	FTE	GF	CF	HUTF	RF	FF
DI-1	Treasury Offset Program	158,680	0.0	158,680	0	0	0	0
DI-1b	Extension of DMV Refinance from HUTF License Fee Collections	0	0.0	(20,113,225)	17,362,554	2,750,671	0	0
DI-2	Delinquency Billings	163,849	0.0	163,849	0	0	0	0
DI-3	Vehicle Emissions Enhanced Service Area Expansion	128,360	2.0	0	128,360	0	0	0
DI-4	Interactive Voice Response (IVR) Phone System-Hearings Division	0	0.0	0	0	0	0	0
DI-5	Creation of Program Section for Ignition Interlock Subsidy Program	0	0.0	0	0	0	0	0
<b>DECISION ITEM SUBTOTAL</b>		<b>450,889</b>	<b>2.0</b>	<b>(19,790,696)</b>	<b>17,490,914</b>	<b>2,750,671</b>	<b>0</b>	<b>0</b>
BRI-1	Transfer of MCS Operating for Dispatch Services Program Costs					(52,704)		
<b>BASE REDUCTION SUBTOTAL</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(52,704)</b>	<b>0</b>	<b>0</b>
NP	Statewide Information Technology Staff Consolidation	(921,660)	(106.2)	(476,021)	(358,758)	(37,399)	(49,482)	
NP	Annual Fleet Vehicle Replacements	12,153	0.0	15,413	(1,660)	(1,600)		
<b>NON-PRIORITIZED SUBTOTAL</b>		<b>(433,486)</b>	<b>(106.2)</b>	<b>15,413</b>	<b>(360,418)</b>	<b>(38,999)</b>	<b>(49,482)</b>	<b>0</b>
<b>TOTAL</b>		<b>17,403</b>	<b>(104.2)</b>	<b>(19,775,283)</b>	<b>17,130,496</b>	<b>2,658,968</b>	<b>(49,482)</b>	<b>0</b>