

Schedule 10
Department of Revenue
Summary of FY 2011-12 Change Requests

Priority Number	Title	Total	FTE	GF	CF	HUTF	RF	FF
DI-1	Remittance Processing System Software Upgrade	180,065	0.0	180,065	0	0	0	0
DI-2	Sales Tax Delinquency Billings	121,991	0.0	121,991	0	0	0	0
DI-3	Driver's License Document Workload Increase	1,373,272	0.0	0	1,373,272	0	0	0
DI-4	Funding Driver and Vehicle Services	0	0.0	0	(11,149,622)	11,149,622	0	0
DI-5	National Motor Vehicle Title Information System Operating Expenses	95,000	0.0	0	95,000	0	0	0
DI-6	County Office Improvements	38,062	0.0	0	38,062	0	0	0
DECISION ITEM SUBTOTAL		1,808,390	0.0	302,056	(9,643,288)	11,149,622	0	0
BRI-1	Cigarette Tax Rebate Reduction	(11,700,000)	0.0	(11,700,000)	0	0	0	0
BASE REDUCTION SUBTOTAL		(11,700,000)	0.0	(11,700,000)	0	0	0	0
NP	2% Personal Services Cut	(585,930)	0.0	(585,930)	0	0	0	0
NP	Pro-Rated Benefits	(11,556)	0.0	(4,545)	(7,011)	0	0	0
NP	Statewide PERA Contribution Rate Change	(1,749,279)	0.0	(563,224)	(1,020,913)	(149,580)	(15,562)	0
NP	Annual Fleet Vehicle Replacement	10,858	0.0	(4,634)	9,468	6,024	0	0
NP	Printing of Statewide Warrants and Mainframe Documents	5,286	0.0	5,286	0	0	0	0
Non-Prioritized Subtotal		(2,330,621)	0.0	(1,153,047)	(1,018,456)	(143,556)	(15,562)	0
TOTAL		(12,222,231)	0.0	(12,550,991)	(10,661,744)	11,006,066	(15,562)	0