

Summary of Change Requests -- Revenue

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 DRIVES System Maintenance and Support	Office of Information Technology	No	\$2,600,000	0.0	\$0	\$2,600,000	\$0	\$0
R-02 Armored Car Appropriation Increase	None	No	\$63,551	0.0	\$1,177	\$62,374	\$0	\$0
R-03 Lottery Vendor Fees and Retail Compensation	None	No	\$4,028,785	0.0	\$0	\$4,028,785	\$0	\$0
R-04 Liquor Enforcement Division Operating Increase	None	No	\$43,734	0.0	\$0	\$43,734	\$0	\$0
R-05 Enforcement Business Group Realignment	None	No	\$0	0.0	\$1,908	(\$80,432)	\$78,524	\$0
R-06 GenTax Fraud Manager Reduction	None	No	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
R-07 Gross Conservation Easement Reduction	None	No	(\$1,216,425)	0.0	(\$1,216,425)	\$0	\$0	\$0
Subtotal Prioritized Request			\$4,919,645	0.0	(\$1,813,340)	\$6,654,461	\$78,524	\$0

Non-Prioritized Request

NP-01 Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	\$8,880	0.0	\$3,516	\$5,364	\$0	\$0
NP-02 Operating System Suite	Office of Information Technology	No	\$18,321	0.0	\$7,157	\$11,164	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$3,871	0.0	\$0	\$3,871	\$0	\$0
Subtotal Non-Prioritized Request			\$31,072	0.0	\$10,673	\$20,399	\$0	\$0

TOTAL Revenue			\$4,950,717	0.0	(\$1,802,667)	\$6,674,860	\$78,524	\$0
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