

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$28,903	0	\$0	\$28,903	\$0	\$0
NP-02 Lottery OIT Staffing	Requires OIT Approval	No	\$0	-13.0	\$0	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	No Other Agency Impact	No	(\$22,865)	0	(\$5,671)	(\$17,014)	\$0	\$0
NP-04 OIT D11 Essential Database Support	Requires OIT Approval	No	\$79,130	0	\$30,700	\$48,430	\$0	\$0
NP-05 OIT D12 Securing IT Operations	Requires OIT Approval	No	\$567,896	0	\$220,324	\$347,572	\$0	\$0
NP-06 OIT D14 Application Refresh and Consolidation	Requires OIT Approval	No	\$45,461	0	\$17,639	\$27,822	\$0	\$0
NP-07 OIT D15 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$15,969	0	\$6,194	\$9,775	\$0	\$0
Subtotal Non-Prioritized Request			\$714,674	-13.0	\$269,186	\$445,488	\$0	\$0

Prioritized Request								
R-01 Gentax Support Enhancements	Requires OIT Approval	No	\$1,420,355	6.0	\$1,420,355	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	No Other Agency Impact	No	\$1,057,808	14.6	\$1,057,808	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	Requires OIT Approval	No	\$2,198,993	-2.0	\$0	\$2,198,993	\$0	\$0
R-04 Drivers License Documents	No Other Agency Impact	No	\$1,312,872	0	\$0	\$1,312,872	\$0	\$0
R-05 Division of Motor Vehicles Leased Space	No Other Agency Impact	No	\$3,172,536	8.0	\$0	\$3,172,536	\$0	\$0
R-06 Lottery Wal Mart Expansion	No Other Agency Impact	No	\$5,719,000	0	\$0	\$5,719,000	\$0	\$0
R-07 Marijuana Enforcement Division Operations	Impacts Other Agency	Yes	\$2,138,418	8.0	\$0	\$2,138,418	\$0	\$0
Subtotal Prioritized Request			\$17,019,982	34.6	\$2,478,163	\$14,541,819	\$0	\$0

Total for Department of Revenue			\$17,734,656	21.6	\$2,747,349	\$14,987,307	\$0	\$0
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