

FY 2021-22 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 COE Program Financial Restructure	Impacts DPA	No	\$25,415	0	\$25,415	\$0	\$0	\$0
NP-02 DOR Printing and Mail Migration to IDS	Impacts DPA	No	\$347,116	-5.0	\$689,675	(\$342,559)	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$69,933	0	\$17,483	\$52,450	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	Impacts Other Agency	No	(\$901,849)	0	(\$330,528)	(\$571,321)	\$0	\$0
Subtotal Non-Prioritized Request			(\$459,385)	-5.0	\$402,045	(\$861,430)	\$0	\$0
Prioritized Request								
R-01 Lottery Re-imagined for Beneficiaries	No Other Agency Impact	No	\$16,921,833	0	\$0	\$16,921,833	\$0	\$0
R-02 Sales and Use Tax Simplification System Support a	No Other Agency Impact	No	\$2,246,631	5.0	\$2,246,631	\$0	\$0	\$0
R-03 Information Technology Reorg & Streamlining	No Other Agency Impact	No	(\$703,479)	0	(\$370,548)	(\$332,931)	\$0	\$0
R-04 Savings from Adopting Virtual Government	No Other Agency Impact	Yes	(\$803,477)	-5.0	(\$611,854)	(\$191,623)	\$0	\$0
R-05 Align Spending With Revenue at DMV	No Other Agency Impact	No	(\$6,851,411)	-16.1	\$0	(\$6,851,411)	\$0	\$0
R-06 Align Spending with Revenue at SBG	No Other Agency Impact	No	(\$1,196,200)	0	\$0	(\$1,196,200)	\$0	\$0
R-07 Budget Savings-Taxation Business Group	No Other Agency Impact	No	(\$420,722)	0	(\$420,722)	\$0	\$0	\$0
R-08: DMV Digital Transformation	No Other Agency Impact	No	\$5,172,300	0	\$5,172,300	\$0	\$0	\$0
Subtotal Prioritized Request			\$14,365,475	-16.1	\$6,015,807	\$8,349,668	\$0	\$0
Total for Department of Revenue			\$13,906,090	-21.1	\$6,417,852	\$7,488,238	\$0	\$0