

Proposed Treatment of "JTOC" Transfer – FY 2023

1) Maintain JTOC support to DPS at "status quo" in FY 2023

- +\$20,250,000 of T-Fund
- - \$20,250,000 of General Fund

2) Defer the DPS PSAP request and reduce the associated \$11 million of General Fund appropriations in FY 2023.

- \$8,000,000 of General Funds in B.1100(a)(4)(A) – one-time
- \$3,000,000 of General Funds in B.209 – base increase

3) Fund the DMV IT project (\$20,250,000 in FY23) using General Funds instead of Transportation Funds.

- Redirect the \$11,000,000 of PSAP General Fund savings to support the DMV IT project.
- Identify an additional \$9,250,000 of General Fund to support the DMV IT project at its proposed funding level of \$20,250,000 in FY 2023.

	General Fund	T-Fund
JTOC	- 20,250,000	+20,250,000
PSAP Savings	- 11,000,000	
Redirect PSAP Savings to DMV Computer	+ 11,000,000	-20,250,000
DMV Computer Funding Gap (To Be Closed)	+ 9,250,000	