

**2023 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 24Gov**

**Numbers and Language**  
**Differences**  
**Agencies: Admin**

**Agency: Department of Administration**

|  | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Centralized Administrative Services</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Administrative Hearings</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings   | 24Gov  | Inc           | 120.0                | 56.8                 | 0.0    | 63.2     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State of Alaska agencies. OAH is expecting an uptick of activity based on the anticipated surge of Medicaid and public benefits claims associated with the ending of the federal public health emergency declaration. This uptick is anticipated to affect the agency for the next few years. Adding this interagency authority will bring the budgeted authority for the agency in line with anticipated revenues for hearing services provided, which will allow OAH to budget accordingly for anticipated expenditures. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |        |               | 120.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 120.0                | 56.8                 | 0.0    | 63.2     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Retirement and Benefits</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| L Reverse FY2023 Retirement System Benefit Payment Calculations  | 24Gov  | OTI           | -500.0               | -350.0               | 0.0    | -150.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Sec. 9. DEPARTMENT OF ADMINISTRATION. (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2023.  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |               | -500.0               |                      |        |          |             |                   |        |      |     |     |     |
| L FY2024 Retirement System Benefit Payment Calculations  | 24Gov  | IncM          | 500.0                | 350.0                | 0.0    | 150.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Sec. XX. DEPARTMENT OF ADMINISTRATION. (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2024.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |               | 500.0                |                      |        |          |             |                   |        |      |     |     |     |
| L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0  | 24Gov  | Lang          | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2024.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |               | 0.0                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |               | 120.0                | 56.8                 | 0.0    | 63.2     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Shared Services of Alaska</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Procurement and Property Management</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Align Authority for Increased Vendor Fees to Reduce Chargeback Rates   | 24Gov  | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| The Office of Procurement and Property Management collects vendor fees for transactions processed. The   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Shared Services of Alaska (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Procurement and Property Management (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Align Authority for Increased Vendor Fees to   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Chargeback Rates (continued)  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| program is collecting more vendor fees than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State departments.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |        |               | 1,110.6              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |        |               | -1,110.6             |                      |        |          |             |                   |        |      |     |     |     |
| Increase Capacity of the Federal Surplus Property Program  | 24Gov  | Inc           | 100.0                | 0.0                  | 0.0    | 100.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| This authority will allow for the continued expansion and increasing capacity of the Federal Surplus Property Program (FSPP).  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees," are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.     |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use later. The FSPP is the only program able to utilize this fund.   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1033 Surpl Prop (Fed)  |        |               | 100.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 100.0                | 0.0                  | 0.0    | 100.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Accounting</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Align Authority with Increased Collection of Debt Owed to the State  | 24Gov  | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| The Accounting component is responsible for the aged accounts receivables and debt recovery for the State of Alaska. The component is collecting more in debt recovery and receivables than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments. |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |        |               | 500.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |        |               | -500.0               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Print Services</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Authority to Align Budget with Annual Interagency Activity  | 24Gov  | Inc           | 100.0                | 0.0                  | 0.0    | 100.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| The Print Services component frequently enters a reimbursable service agreement with the Department of Labor and Workforce Development for volumes of work that exceed the budgeted chargeback rate for the agency. This   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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| <b>Shared Services of Alaska (continued)</b>  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Print Services (continued)</b>   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Authority to Align Budget with Annual Interagency Activity (continued)   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| increment brings the agency's budgeted authority in line with the anticipated amount of annual interagency receipts for more transparent budgeting.   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | 1007 I/A Rcpts (Other)   |               | 100.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |  |               |                      | 100.0                | 0.0    | 0.0      | 100.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |  |               |                      | 200.0                | 0.0    | 0.0      | 200.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Risk Management</b>  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Risk Management</b>  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131           | 24Gov         | Inc                  | 449.0                | 0.0    | 0.0      | 449.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration but was not included in the appropriation bill despite the passage of the legislation, and thus was not processed as part of the FY2023 Authorized Scenario, nor has it been integrated into the base budget. This change corrects the omission.   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | 1007 I/A Rcpts (Other)   |               | 449.0                |                      |        |          |             |                   |        |      |     |     |     |
| L   | State Insurance Catastrophe Reserve Account                                | 24Gov         | Lang                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Lapse Balance Appropriations  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Sec. XX. DEPARTMENT OF ADMINISTRATION. (e) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2024.   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| AND   |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The amount necessary to have an unobligated balance equal to the amount of the cap set in AS 37.05.289(b) in the state insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations made in (c) and (d) of this section and sec. 30 of this Act, is appropriated from the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2024, to the state insurance catastrophe reserve account (AS 37.05.289(a)). |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |  |               |                      | 449.0                | 0.0    | 0.0      | 449.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |  |               |                      | 449.0                | 0.0    | 0.0      | 449.0       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legal and Advocacy Services</b>  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Public Advocacy</b>  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | Correct FY2023 GGU COLA & HI Increase FY2023 GGU 3% COLA: \$194.8          | 24Gov         | FndChg               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2023 GGU \$12.50 HI Increase: \$11.0  |  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
|   | 1037 GF/MH (UGF)   |               | 2.4                  |                      |        |          |             |                   |        |      |     |     |     |
|   | 1092 MHTAAR (Other)  |               | -2.4                 |                      |        |          |             |                   |        |      |     |     |     |
|   | Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note | 24Gov         | Inc                  | 1,964.2              | 627.5  | 2.4      | 1,327.7     | 6.6               | 0.0    | 0.0  | 4   | 0   | 0   |

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|---|---------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Legal and Advocacy Services (continued)</b>  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Office of Public Advocacy (continued)</b>  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note (continued)  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| This provides authority required to increase services as requested in an omitted fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB 325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB5; however, that bill was rolled into HB 325 in the final hours of the legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Law Office Assistant 1/2 flex (02-#152), range 11/13, located in Palmer   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Law Office Assistant 1/2 flex (02-#153), range 11/13, located in Fairbanks  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Investigator 1/2/3 flex (02-#154), range 14/16/18, located in Fairbanks   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Investigator 1/2/3 flex (02-#155), range 14/16/18, located in Juneau  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   | 1,964.2 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)  | 24Gov   | IncT          | 135.5                | 113.4                | 5.0    | 17.1     | 0.0         | 0.0               | 0.0    | 0.0  | 1   | 0   | 0   |
| Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or correctional institutions. The position is located in Anchorage and works statewide with Trust beneficiaries who are aging out of the Office of Child Services system. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries. |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Public Guardian 2 (02-#145), range 18, located in Anchorage   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)   | 135.5   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |               | 2,099.7              | 740.9                | 7.4    | 1,344.8  | 6.6         | 0.0               | 0.0    | 0.0  | 5   | 0   | 0   |
| <b>Public Defender Agency</b>   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)  | 24Gov   | IncT          | 40.4                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 40.4 | 0   | 0   | 0   |

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| <b>Legal and Advocacy Services (continued)</b>   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Public Defender Agency (continued)</b>  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Increase Funding for Ongoing Holistic Defense  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| - Bethel (FY24-FY25) (continued)   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)  | 40.4    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes   | 24Gov   | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1037 GF/MH (UGF)   | 0.7     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1092 MHTAAR (Other)  | -0.7    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note   | 24Gov   | Inc           | 1,164.7              | 881.7                | 26.1   | 245.2    | 11.7        | 0.0               | 0.0    | 0.0  | 6   | 0   | 0   |
| This provides authority required to increase services as requested in an omitted fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity. |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks   |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Full-time Attorney 1/2/3/4 flex (02-#138), range 18/20/22/24, located in Bethel  |         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  | 1,164.7 |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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|---|

**Agency: Department of Administration**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Legal and Advocacy Services (continued)</b>  |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Public Defender Agency (continued)</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 1,205.1              | 881.7                | 26.1   | 245.2    | 11.7        | 0.0               | 0.0    | 40.4 | 6   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | 3,304.8              | 1,622.6              | 33.5   | 1,590.0  | 18.3        | 0.0               | 0.0    | 40.4 | 11  | 0   | 0   |
| <b>Motor Vehicles</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Motor Vehicles</b>   |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Critical Updates to Division of Motor Vehicles Software   | 24Gov  | Inc           | 330.0                | 0.0                  | 0.0    | 330.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <p>The Division of Motor Vehicles (DMV) uses several applications and software programs to enhance access to services, track accounts receivables, provide web-based practice testing, manage the waiting queue, and perform knowledge testing for personal and commercial license certifications. Much of the DMV's information technology (IT) equipment, including computers, printers, applications, and software programs, are all aging and in need of critical updates or replacement to streamline processes and expand functionality with advancing technology.</p> <p>Upgrade DMV software programs (including the DMV website, the DMV-specific accounting system ALVIN, Knowledge Testing Stations, and the Customer Que Management System) - \$330,000</p> <p>1005 GF/Prgm (DGF) 330.0</p> |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |               | 330.0                | 0.0                  | 0.0    | 330.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |               | 330.0                | 0.0                  | 0.0    | 330.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |        |               | 4,403.8              | 1,679.4              | 33.5   | 2,632.2  | 18.3        | 0.0               | 0.0    | 40.4 | 11  | 0   | 0   |
| <b>**** All Agencies Difference ****</b>  |        |               | 4,403.8              | 1,679.4              | 33.5   | 2,632.2  | 18.3        | 0.0               | 0.0    | 40.4 | 11  | 0   | 0   |

## Column Definitions

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.