

3040 - INTERNATIONAL REGISTRATION PLAN	IRPL - IRP
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3040 - INTERNATIONAL REGISTRATION PLAN	IRPL - IRP
3040 - INTERNATIONAL REGISTRATION PLAN	IRPL - IRP
3030 - OUT OF STATE REGISTRATIONS	TAXI - OUT OF STATE VEHICLE REGISTRATION
1030 - PROPERTY MANAGEMENT	030A - PROPERTY MANAGEMENT
1030 - PROPERTY MANAGEMENT	030A - PROPERTY MANAGEMENT
1030 - PROPERTY MANAGEMENT	030A - PROPERTY MANAGEMENT
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1030 - PROPERTY MANAGEMENT	030A - PROPERTY MANAGEMENT
3010 - INSPECTIONS	INSP - INSPECTIONS
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1040 - INFORMATION TECHNOLOGY	040A - INFORMATION TECHNOLOGY
1040 - INFORMATION TECHNOLOGY	040A - INFORMATION TECHNOLOGY

FY23 CSG	FY23 Approved Budget	
11	513,215.99	
14	131,896.51	
11	331,027.13	
14	85,073.99	
40	4,400.00	
11	90,856.88	
14	23,350.22	
30	104,782.49	
31	161,484.88	
31	279,175.35	
34	1,543,818.68	
35	897,528.13	
11	185,804.42	
11	968,167.07	
11	1,366,759.83	
14	41,248.58	
14	218,805.76	
14	351,257.29	
20	25,536.33	
40	5,081.85	
40	1,739,457.35	
40	1,309,117.47	
70	25,000.00	
11	307,281.63	
14	78,971.38	
40	2,100.00	
40	26,000.00	
11	1,923,271.85	
14	493,973.30	
20	113,263.86	
20	40,000.00	
40	4,689.69	
40	91,750.00	
40	11,318.79	
40	8,000.00	
40	6,000.00	
40	118,983.10	
40	2,705.18	
41	250	
41	17,815.38	
41	51,986.91	
41	294,132.71	

70	68,870.00	
11	267,516.63	
14	69,059.74	
11	347,671.35	
14	89,351.54	
	108,471.18	
11	2,900,715.96	
14	773,361.13	
20	2,375.50	
40	22,813.55	
40	53,000.00	
40	19,444.44	
11	1,670,087.39	
14	421,189.96	
11	121,618.78	
14	31,255.73	
41	9,813,397.52	
11	1,691,239.42	
12	59,613.22	
14	426,139.44	
15	25,000.00	
40	689,864.73	
40	9,635.49	
41	17,355.62	
11	7,262,109.33	
12	238,173.14	
14	1,861,606.72	
20	9,000.00	
40	636,108.79	
41	51,100.00	
41	111,599.95	
41	1,300,506.13	
11	130,948.66	
14	33,653.82	
40	96,730.00	
40	91,500.00	
40	32,000.00	
41	310,000.00	
30	64,301.79	
35	199,751.74	
40	30,683.23	
11	80,861.35	
11	181,554.00	
12	204,825.00	
14	46,659.37	
14	67,707.66	
20	14,578.05	

40	57,883.53	
40	328,815.63	
40	7,223.72	
40	91,411.31	
40	439,866.62	
41	116,013.99	
41	326,940.90	
41	540,922.11	
41	12,500.00	
30	3,553.94	
30	42,388.88	
30	90,380.66	
30	62,387.67	
30	23,501.49	
30	20,043.39	
34	523,985.78	
35	183,856.22	
11	2,293,146.91	
13	113,054.86	
14	589,338.77	
15	50,000.00	
20	98,512.65	
20	10,000.00	
20	5,000.00	
31	5,000.00	
40	20,000.00	
40	744,330.37	
40	12,000.00	
40	18,500.00	
40	30,467.49	
41	46,528.49	
41	740,964.63	
41	249,830.14	
70	540,677.71	
41	89,500.00	
70	40,000.00	

FY23 Fund

1010001 - LOCAL FUNDS

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1060260 - GENERAL "O" TYPE REVENUE SOURCES
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1060260 - GENERAL "O" TYPE REVENUE SOURCES
1060290 - FEE - OUT-OF-STATE VEHICLE REGISTRATION
1060310 - MOTOR VEHICLE INSPECTION STATION
1060310 - MOTOR VEHICLE INSPECTION STATION
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4020002 - FEDERAL GRANTS
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600105 - VEHICLE SERVICES DEPARTMENT
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100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL
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100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL

FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
60152 - COMMUNICATIONS OFFICE - KVO	7011001	513,215.99
60152 - COMMUNICATIONS OFFICE - KVO	7014008	131,896.51
60153 - PERSONNEL OFFICE	7011001	331,027.13
60153 - PERSONNEL OFFICE	7014008	85,073.99
60153 - PERSONNEL OFFICE	7131025	4,400.00
60154 - TRAINING OFFICE - KVO	7011001	90,856.88
60154 - TRAINING OFFICE - KVO	7014008	23,350.22
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121006	104,782.49
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121009	161,484.88
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121009	279,175.35
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7131034	1,543,818.68
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121011	897,528.13
60158 - TECHNOLOGY ACQUISITION DIVISION	7011001	185,804.42
60158 - TECHNOLOGY ACQUISITION DIVISION	7011001	968,167.07
60158 - TECHNOLOGY ACQUISITION DIVISION	7011001	1,366,759.83
60158 - TECHNOLOGY ACQUISITION DIVISION	7014008	41,248.58
60158 - TECHNOLOGY ACQUISITION DIVISION	7014008	218,805.76
60158 - TECHNOLOGY ACQUISITION DIVISION	7014008	351,257.29
60158 - TECHNOLOGY ACQUISITION DIVISION	7111002	25,536.33
60158 - TECHNOLOGY ACQUISITION DIVISION	7131009	5,081.85
60158 - TECHNOLOGY ACQUISITION DIVISION	7131009	1,739,457.35
60158 - TECHNOLOGY ACQUISITION DIVISION	7131044	1,309,117.47
60158 - TECHNOLOGY ACQUISITION DIVISION	7171008	25,000.00
60151 - LEGAL SERVICES DIVISION - KVO	7011001	307,281.63
60151 - LEGAL SERVICES DIVISION - KVO	7014008	78,971.38
60156 - GENERAL PROCUREMENTS OFFICE	7131009	2,100.00
60156 - GENERAL PROCUREMENTS OFFICE	7131009	26,000.00
60156 - GENERAL PROCUREMENTS OFFICE	7011001	1,923,271.85
60156 - GENERAL PROCUREMENTS OFFICE	7014008	493,973.30
60156 - GENERAL PROCUREMENTS OFFICE	7111002	113,263.86
60156 - GENERAL PROCUREMENTS OFFICE	7111008	40,000.00
60156 - GENERAL PROCUREMENTS OFFICE	7131009	4,689.69
60156 - GENERAL PROCUREMENTS OFFICE	7131009	91,750.00
60156 - GENERAL PROCUREMENTS OFFICE	7131011	11,318.79
60156 - GENERAL PROCUREMENTS OFFICE	7131012	8,000.00
60156 - GENERAL PROCUREMENTS OFFICE	7131016	6,000.00
60156 - GENERAL PROCUREMENTS OFFICE	7131017	118,983.10
60156 - GENERAL PROCUREMENTS OFFICE	7131025	2,705.18
60156 - GENERAL PROCUREMENTS OFFICE	7132001	250
60156 - GENERAL PROCUREMENTS OFFICE	7132001	17,815.38
60156 - GENERAL PROCUREMENTS OFFICE	7132001	51,986.91
60156 - GENERAL PROCUREMENTS OFFICE	7132001	294,132.71

60156 - GENERAL PROCUREMENTS OFFICE	7172002	68,870.00
10001 - BUDGET DIVISION	7011001	267,516.63
10001 - BUDGET DIVISION	7014008	69,059.74
10002 - ACCOUNTING DIVISION	7011001	347,671.35
10002 - ACCOUNTING DIVISION	7014008	89,351.54
60140 - HEARINGS DIVISION	7012004	108,471.18
60140 - HEARINGS DIVISION	7011001	2,900,715.96
60140 - HEARINGS DIVISION	7014008	773,361.13
60140 - HEARINGS DIVISION	7111002	2,375.50
60140 - HEARINGS DIVISION	7131012	22,813.55
60140 - HEARINGS DIVISION	7131012	53,000.00
60140 - HEARINGS DIVISION	7131035	19,444.44
60141 - HEARING SUPPORT DIVISION	7011001	1,670,087.39
60141 - HEARING SUPPORT DIVISION	7014008	421,189.96
60142 - TICKET PROCESSING DIVISION	7011001	121,618.78
60142 - TICKET PROCESSING DIVISION	7014008	31,255.73
60142 - TICKET PROCESSING DIVISION	7132001	9,813,397.52
60163 - REGISTRATIONS/TITLING DIVISION	7011001	1,691,239.42
60163 - REGISTRATIONS/TITLING DIVISION	7012006	59,613.22
60163 - REGISTRATIONS/TITLING DIVISION	7014008	426,139.44
60163 - REGISTRATIONS/TITLING DIVISION	7015001	25,000.00
60163 - REGISTRATIONS/TITLING DIVISION	7131009	689,864.73
60163 - REGISTRATIONS/TITLING DIVISION	7131025	9,635.49
60163 - REGISTRATIONS/TITLING DIVISION	7132001	17,355.62
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7011001	7,262,109.33
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7012006	238,173.14
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7014008	1,861,606.72
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7111002	9,000.00
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7131009	636,108.79
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7132001	51,100.00
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7132002	111,599.95
60149 - DRIVER SERVICES DPT ADMIN DIVISION	7132002	1,300,506.13
60160 - IT SUPPORT DIVISION	7011001	130,948.66
60160 - IT SUPPORT DIVISION	7014008	33,653.82
60160 - IT SUPPORT DIVISION	7131035	96,730.00
60160 - IT SUPPORT DIVISION	7131036	91,500.00
60158 - TECHNOLOGY ACQUISITION DIVISION	7131036	32,000.00
60158 - TECHNOLOGY ACQUISITION DIVISION	7132001	310,000.00
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121006	64,301.79
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121011	199,751.74
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7131005	30,683.23
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7011001	80,861.35
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7011001	181,554.00
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7012006	204,825.00
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7014008	46,659.37
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7014008	67,707.66
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7111002	14,578.05

60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7131009	57,883.53
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7131009	328,815.63
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7131025	7,223.72
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7131035	91,411.31
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7131036	439,866.62
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7132001	116,013.99
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7132001	326,940.90
60165 - INTERNATIONAL REGISTRATION PLAN DIVISION	7132002	540,922.11
60164 - OUT OF STATE VEHICLES REGISTRATIONS DIVISON	7132001	12,500.00
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121002	3,553.94
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121005	42,388.88
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121006	90,380.66
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121008	62,387.67
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121012	23,501.49
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121013	20,043.39
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7131034	523,985.78
60155 - FACILITIES MANAGEMENT OFFICE - KVO	7121011	183,856.22
60162 - INSPECTIONS DIVISION	7011001	2,293,146.91
60162 - INSPECTIONS DIVISION	7013004	113,054.86
60162 - INSPECTIONS DIVISION	7014008	589,338.77
60162 - INSPECTIONS DIVISION	7015001	50,000.00
60162 - INSPECTIONS DIVISION	7111002	98,512.65
60162 - INSPECTIONS DIVISION	7111008	10,000.00
60162 - INSPECTIONS DIVISION	7111019	5,000.00
60162 - INSPECTIONS DIVISION	7121009	5,000.00
60162 - INSPECTIONS DIVISION	7131009	20,000.00
60162 - INSPECTIONS DIVISION	7131009	744,330.37
60162 - INSPECTIONS DIVISION	7131012	12,000.00
60162 - INSPECTIONS DIVISION	7131036	18,500.00
60162 - INSPECTIONS DIVISION	7131044	30,467.49
60162 - INSPECTIONS DIVISION	7132001	46,528.49
60162 - INSPECTIONS DIVISION	7132001	740,964.63
60162 - INSPECTIONS DIVISION	7132002	249,830.14
60162 - INSPECTIONS DIVISION	7171008	540,677.71
60160 - IT SUPPORT DIVISION	7132001	89,500.00
60160 - IT SUPPORT DIVISION	7171002	40,000.00

FY24 SOAR Program(s)	FY24 SOAR Activity(s)	FY24 SOAR Service(s)	FY24 Proposed Budget
<i>4000 - Prevention</i>	<i>4010 - Addiction</i>	<i>N/A</i>	<i>1,000,000</i>

**Not Applicable -
DMV had no
reorganizations**

FY23 SOAR Program(s)	FY23 SOAR Activity(s)	FY23 SOAR Service(s)	FY23 Approved Budget
<i>3000 - Addiction</i>	<i>3020 - Outpatient</i>	<i>N/A</i>	<i>500,000</i>
<i>5000 - Prevention</i>	<i>5050 - Outpatient</i>	<i>N/A</i>	<i>500,000</i>

EXAMPLE
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