

FY26 DIFS Program(s)		FY26 DIFS Cost Center(s)		FY26 Proposed Budget	FY25 DIFS Program(s)		FY25 DIFS Cost Center(s)		FY25 Approved Budget
100058 - Human Resources - General		60087 - HR Division		1,000,000	100148 - Training and Development - General		60087 - HR Division		600,000
					100028 - Customer Service - General		60096 - Fleet Management Administrator Division		400,000
100003	COMMUNICATIONS - GENERAL	60152	COMMUNICATIONS OFFICE - KVO	688,151.79	100003	COMMUNICATIONS - GENERAL	60152	COMMUNICATIONS OFFICE - KVO	716,026.97
100022	CONTRACTING AND PROCUREMENT - GENERAL	60156	GENERAL PROCUREMENTS OFFICE	3,586,640.60	100022	CONTRACTING AND PROCUREMENT - GENERAL	60156	GENERAL PROCUREMENTS OFFICE	3,532,632.84
					100151	EXECUTIVE ADMINISTRATION	60150	DIRECTOR'S DIVISION	8,676,686.63
100058	HUMAN RESOURCE SERVICES - GENERAL	60153	PERSONNEL OFFICE	553,484.79	100058	HUMAN RESOURCE SERVICES - GENERAL	60153	PERSONNEL OFFICE	476,693.04
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60158	TECHNOLOGY ACQUISITION DIVISION	6,861,171.19	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60158	TECHNOLOGY ACQUISITION DIVISION	7,788,979.31
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60160	IT SUPPORT DIVISION	1,559,803.21	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60160	IT SUPPORT DIVISION	1,582,791.59
100092	LEGAL SERVICES - GENERAL	60151	LEGAL SERVICES DIVISION - KVO	386,647.65	100092	LEGAL SERVICES - GENERAL	60151	LEGAL SERVICES DIVISION - KVO	428,159.82
100113	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60155	FACILITIES MANAGEMENT OFFICE - KVO	5,764,387.81	100113	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60155	FACILITIES MANAGEMENT OFFICE - KVO	5,374,108.84
150002	AGENCY ACCOUNTING SERVICES	10002	ACCOUNTING DIVISION	547,663.62	150002	AGENCY ACCOUNTING SERVICES	10002	ACCOUNTING DIVISION	542,817.79
150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001	BUDGET DIVISION	353,140.37	150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001	BUDGET DIVISION	375,611.53
600103	ADJUDICATION SERVICES DEPARTMENT	60140	HEARINGS DIVISION	7,128,595.96	600103	ADJUDICATION SERVICES DEPARTMENT	60140	HEARINGS DIVISION	7,282,363.13
600103	ADJUDICATION SERVICES DEPARTMENT	60141	HEARING SUPPORT DIVISION	2,495,658.69	600103	ADJUDICATION SERVICES DEPARTMENT	60141	HEARING SUPPORT DIVISION	2,564,831.35
600103	ADJUDICATION SERVICES DEPARTMENT	60142	TICKET PROCESSING DIVISION	16,187,335.36	600103	ADJUDICATION SERVICES DEPARTMENT	60142	TICKET PROCESSING DIVISION	17,966,850.25
600103	ADJUDICATION SERVICES DEPARTMENT	60152	COMMUNICATIONS OFFICE - KVO	13,185.24	600103	ADJUDICATION SERVICES DEPARTMENT	60152	COMMUNICATIONS OFFICE - KVO	13,274.83
600104	DRIVER SERVICES DEPARTMENT	60149	DRIVER SERVICES DPT ADMIN DIVISION	13,196,896.18	600104	DRIVER SERVICES DEPARTMENT	60149	DRIVER SERVICES DPT ADMIN DIVISION	12,470,411.02
600105	VEHICLE SERVICES DEPARTMENT	60162	INSPECTIONS DIVISION	6,773,580.66	600105	VEHICLE SERVICES DEPARTMENT	60162	INSPECTIONS DIVISION	6,399,779.81
600105	VEHICLE SERVICES DEPARTMENT	60163	REGISTRATIONS/TITLING DIVISION	3,030,068.37	600105	VEHICLE SERVICES DEPARTMENT	60163	REGISTRATIONS/TITLING DIVISION	3,138,646.79
600105	VEHICLE SERVICES DEPARTMENT	60164	OUT OF STATE VEHICLES REGISTRATIONS DIVISION	1,236.00	600105	VEHICLE SERVICES DEPARTMENT	60164	OUT OF STATE VEHICLES REGISTRATIONS DIVISION	1,236.00
600105	VEHICLE SERVICES DEPARTMENT	60165	INTERNATIONAL REGISTRATION PLAN DIVISION	1,656,975.12	600105	VEHICLE SERVICES DEPARTMENT	60165	INTERNATIONAL REGISTRATION PLAN DIVISION	1,729,557.68

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70,784,622.61

81,061,459.22