

Appropriated Fund	Fund Detail	Account Code	Cost Center	Service	Project No	Task No	Sub Task No	Award No	FY Budget	Vacancy Savings	FY Budget (Less Vacancy Savings)	FY FTE
1010	1010001	7011001	10001-BUDGET DIVISION (KV0)	150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	No Project			No Award	308,381	-	308,380.59	2.00
1010	1010001	7011001	10002-ACCOUNTING DIVISION (KV0)	150002-AGENCY ACCOUNTING SERVICES	No Project			No Award	455,279	-	455,279.00	5.00
1010	1010001	7011001	60140-HEARINGS DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	5,143,099	365,556.14	4,777,542.45	42.00
1010	1010001	7011001	60141-HEARING SUPPORT DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	1,874,534	-	1,874,534.33	23.00
1010	1010001	7011001	60142-TICKET PROCESSING DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	138,705	-	138,705.21	1.00
1010	1010001	7011001	60149-DRIVER SERVICES DPT ADMIN DIVISION (KV0)	600104-DRIVER SERVICES DEPARTMENT	400618	27	27.03	1000163 - KV0.0100.LOCAL FUNDS	93,105	-	93,104.89	0.81
1010	1010001	7011001	60149-DRIVER SERVICES DPT ADMIN DIVISION (KV0)	600104-DRIVER SERVICES DEPARTMENT	No Project			No Award	9,562,577	493,644.86	9,068,931.78	126.00
1010	1010001	7011001	60152-COMMUNICATIONS OFFICE - KV0 (KV0)	100003-COMMUNICATIONS - GENERAL	No Project			No Award	561,430	-	561,430.46	7.00
1010	1010001	7011001	60153-PERSONNEL OFFICE (KV0)	100058-HUMAN RESOURCE SERVICES - GENERAL	No Project			No Award	363,691	-	363,691.25	4.00
1010	1010001	7011001	60156-GENERAL PROCUREMENTS OFFICE (KV0)	100022-CONTRACTING AND PROCUREMENT - GENERAL	400618	27	27.01	1000163 - KV0.0100.LOCAL FUNDS	272,356	-	272,355.65	2.17
1010	1010001	7011001	60156-GENERAL PROCUREMENTS OFFICE (KV0)	100022-CONTRACTING AND PROCUREMENT - GENERAL	No Project			No Award	2,192,364	-	2,192,364.33	22.00
1010	1010001	7011001	60151-LEGAL SERVICES DIVISION - KV0 (KV0)	100092-LEGAL SERVICES - GENERAL	No Project			No Award	454,764	-	454,764.00	3.00
1010	1010001	7011001	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400618	27	27.02	1000163 - KV0.0100.LOCAL FUNDS	7,759	-	7,758.74	0.07
1010	1010001	7011001	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400611	27	27.01	1000163 - KV0.0100.LOCAL FUNDS	221,502	-	221,502.00	3.00
1010	1010001	7011001	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400612	27	27.05	1000163 - KV0.0100.LOCAL FUNDS	934,169	-	934,169.02	6.72
1010	1010001	7011001	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	No Project			No Award	1,820,541	133,345.38	1,687,195.45	16.00

1010	1010001	7011001	60160-IT SUPPORT DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	No Project			No Award	65,885	-	65,885.15	1.00
1010	1010001	7011001	60163-REGISTRATIONS/TITLING DIVISION (KV0)	600105-VEHICLE SERVICES DEPARTMENT	No Project			No Award	2,310,886	89,563.65	2,221,322.32	30.00
1010	1010001	7012002	60141-HEARING SUPPORT DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	119,916	-	119,916.00	1.00
1010	1010001	7012004	60140-HEARINGS DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	55,000	-	54,999.50	1.00
1010	1010001	7012006	60140-HEARINGS DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	95,711	-	95,711.02	1.00
1010	1010001	7014008	10001-BUDGET DIVISION (KV0)	150003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	No Project			No Award	73,395	-	73,394.58	-
1010	1010001	7014008	10002-ACCOUNTING DIVISION (KV0)	150002-AGENCY ACCOUNTING SERVICES	No Project			No Award	108,356	-	108,356.40	-
1010	1010001	7014008	60140-HEARINGS DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	1,259,927	87,002.36	1,172,924.21	-
1010	1010001	7014008	60141-HEARING SUPPORT DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	474,679	-	474,679.18	-
1010	1010001	7014008	60142-TICKET PROCESSING DIVISION (KV0)	600103-ADJUDICATION SERVICES DEPARTMENT	No Project			No Award	33,012	-	33,011.84	-
1010	1010001	7014008	60149-DRIVER SERVICES DPT ADMIN DIVISION (KV0)	600104-DRIVER SERVICES DEPARTMENT	400618	27	27.03	1000163 - KV0.0100.LOCAL FUNDS	22,159	-	22,158.96	-
1010	1010001	7014008	60149-DRIVER SERVICES DPT ADMIN DIVISION (KV0)	600104-DRIVER SERVICES DEPARTMENT	No Project			No Award	2,275,893	128,816.51	2,147,076.73	-
1010	1010001	7014008	60152-COMMUNICATIONS OFFICE - KV0 (KV0)	100003-COMMUNICATIONS - GENERAL	No Project			No Award	133,620	-	133,620.45	-
1010	1010001	7014008	60153-PERSONNEL OFFICE (KV0)	100058-HUMAN RESOURCE SERVICES - GENERAL	No Project			No Award	86,559	-	86,558.52	-
1010	1010001	7014008	60156-GENERAL PROCUREMENTS OFFICE (KV0)	100022-CONTRACTING AND PROCUREMENT - GENERAL	400618	27	27.01	1000163 - KV0.0100.LOCAL FUNDS	64,821	-	64,820.57	-
1010	1010001	7014008	60156-GENERAL PROCUREMENTS OFFICE (KV0)	100022-CONTRACTING AND PROCUREMENT - GENERAL	No Project			No Award	521,783	-	521,782.71	-
1010	1010001	7014008	60151-LEGAL SERVICES DIVISION - KV0 (KV0)	100092-LEGAL SERVICES - GENERAL	No Project			No Award	108,234	-	108,233.83	-

1010	1010001	7014008	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400618	27	27.02	1000163 - KV0.0100.LOCAL FUNDS	1,847	-	1,846.58	-
1010	1010001	7014008	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400611	27	27.01	1000163 - KV0.0100.LOCAL FUNDS	52,717	-	52,717.48	-
1010	1010001	7014008	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	400612	27	27.05	1000163 - KV0.0100.LOCAL FUNDS	217,661	0.00	217,661.38	-
1010	1010001	7014008	60158-TECHNOLOGY ACQUISITION DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	No Project			No Award	433,289	31,519.36	401,769.36	-
1010	1010001	7014008	60160-IT SUPPORT DIVISION (KV0)	100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	No Project			No Award	15,681	-	15,680.67	-
1010	1010001	7014008	60163-REGISTRATIONS/TITLING DIVISION (KV0)	600105-VEHICLE SERVICES DEPARTMENT	No Project			No Award	549,991	21,316.15	528,674.71	-
1010	1010001	7015001	60149-DRIVER SERVICES DPT ADMIN DIVISION (KV0)	600104-DRIVER SERVICES DEPARTMENT	No Project			No Award	25,000	-	25,000.00	-
1010-LOCAL FUND - Total									33,510,275.71	1,350,764.41	32,159,511.30	297.77