

FY27 DIFS Program(s)		FY27 DIFS Cost Center(s)		FY27 Proposed Budget	FY26 DIFS Program(s)		FY26 DIFS Cost Center(s)		FY26 Approved Budget
100058 - Human Resources - General		60087 - HR Division		1,000,000	100058 - Human Resources - General		60087 - HR Division		1,000,000
100003	COMMUNICATIONS - GENERAL	60152	COMMUNICATIONS OFFICE - KVD	695,050.91	100003	COMMUNICATIONS - GENERAL	60152	COMMUNICATIONS OFFICE - KVD	688,151.79
100022	CONTRACTING AND PROCUREMENT - GENERAL	60156	GENERAL PROCUREMENTS OFFICE	3,875,269.29	100022	CONTRACTING AND PROCUREMENT - GENERAL	60156	GENERAL PROCUREMENTS OFFICE	3,455,179.35
100058	HUMAN RESOURCE SERVICES - GENERAL	60153	PERSONNEL OFFICE	459,616.47	100058	HUMAN RESOURCE SERVICES - GENERAL	60153	PERSONNEL OFFICE	436,962.40
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60158	TECHNOLOGY ACQUISITION DIVISION	7,472,311.53	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60158	TECHNOLOGY ACQUISITION DIVISION	10,048,423.14
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60160	IT SUPPORT DIVISION	433,445.82	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	60160	IT SUPPORT DIVISION	1,327,674.76
100092	LEGAL SERVICES - GENERAL	60151	LEGAL SERVICES DIVISION - KVD	562,997.83	100092	LEGAL SERVICES - GENERAL	60151	LEGAL SERVICES DIVISION - KVD	386,647.65
100113	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60155	FACILITIES MANAGEMENT OFFICE - KVD	5,689,945.71	100113	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60155	FACILITIES MANAGEMENT OFFICE - KVD	5,764,387.81
150002	AGENCY ACCOUNTING SERVICES	10002	ACCOUNTING DIVISION	563,635.40	150002	AGENCY ACCOUNTING SERVICES	10002	ACCOUNTING DIVISION	547,663.62
150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001	BUDGET DIVISION	381,775.17	150003	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001	BUDGET DIVISION	353,140.37
600103	ADJUDICATION SERVICES DEPARTMENT	60140	HEARINGS DIVISION	6,211,519.13	600103	ADJUDICATION SERVICES DEPARTMENT	60140	HEARINGS DIVISION	6,579,637.90
600103	ADJUDICATION SERVICES DEPARTMENT	60141	HEARING SUPPORT DIVISION	2,469,129.51	600103	ADJUDICATION SERVICES DEPARTMENT	60141	HEARING SUPPORT DIVISION	2,377,476.37
600103	ADJUDICATION SERVICES DEPARTMENT	60142	TICKET PROCESSING DIVISION	16,195,289.35	600103	ADJUDICATION SERVICES DEPARTMENT	60142	TICKET PROCESSING DIVISION	16,196,578.65
600103	ADJUDICATION SERVICES DEPARTMENT	60152	COMMUNICATIONS OFFICE - KVD	-	600103	ADJUDICATION SERVICES DEPARTMENT	60152	COMMUNICATIONS OFFICE - KVD	24,914.00
600104	DRIVER SERVICES DEPARTMENT	60149	DRIVER SERVICES DPT ADMIN DIVISION	13,991,501.53	600104	DRIVER SERVICES DEPARTMENT	60149	DRIVER SERVICES DPT ADMIN DIVISION	14,108,279.85
600105	VEHICLE SERVICES DEPARTMENT	60162	INSPECTIONS DIVISION	6,462,285.24	600105	VEHICLE SERVICES DEPARTMENT	60162	INSPECTIONS DIVISION	6,773,580.66
600105	VEHICLE SERVICES DEPARTMENT	60163	REGISTRATIONS/TITLING DIVISION	3,623,730.03	600105	VEHICLE SERVICES DEPARTMENT	60163	REGISTRATIONS/TITLING DIVISION	3,030,068.37
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	1,692,485.57	600105	VEHICLE SERVICES DEPARTMENT	60165	INTERNATIONAL REGISTRATION PLAN DIVISION	1,656,975.12
TOTAL		TOTALS		70,781,224.49					73,756,977.81

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