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# Department of Motor Vehicles

[www.dmv.dc.gov](http://www.dmv.dc.gov)

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**Table KV0-1**

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$42,609,278	\$44,363,957	\$48,889,160	\$55,318,875	13.2
FTEs	246.7	254.0	270.0	292.0	8.1
CAPITAL BUDGET	\$1,533,388	\$3,612,467	\$6,700,000	\$13,158,000	96.4
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Motor Vehicles (DMV) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service.

## Summary of Services

The DMV provides service to approximately 637,000 licensed drivers and identification card holders (out of a population of about 700,000) and 309,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.6 million tickets each year. DMV also conducts an estimated 178,000 annual vehicle emission inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations are listed by functional division.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table KV0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	35,749	35,354	38,965	45,859	6,895	17.7	213.6	220.7	231.0	253.0	22.0	9.5
Special Purpose Revenue Funds	6,240	8,211	8,986	9,330	344	3.8	33.1	33.3	39.0	39.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>41,989</b>	<b>43,565</b>	<b>47,951</b>	<b>55,189</b>	<b>7,238</b>	<b>15.1</b>	<b>246.7</b>	<b>254.0</b>	<b>270.0</b>	<b>292.0</b>	<b>22.0</b>	<b>8.1</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	0	0	330	130	-200	-60.7	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>130</b>	<b>-200</b>	<b>-60.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	620	799	608	0	-608	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>620</b>	<b>799</b>	<b>608</b>	<b>0</b>	<b>-608</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>42,609</b>	<b>44,364</b>	<b>48,889</b>	<b>55,319</b>	<b>6,430</b>	<b>13.2</b>	<b>246.7</b>	<b>254.0</b>	<b>270.0</b>	<b>292.0</b>	<b>22.0</b>	<b>8.1</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table KV0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table KV0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,793	17,791	18,952	22,634	3,682	19.4
12 - Regular Pay - Other	85	270	102	611	509	499.0
13 - Additional Gross Pay	258	199	106	113	7	6.4
14 - Fringe Benefits - Current Personnel	4,524	4,264	5,011	5,834	823	16.4
15 - Overtime Pay	390	596	145	75	-70	-48.3
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>23,049</b>	<b>23,121</b>	<b>24,316</b>	<b>29,267</b>	<b>4,950</b>	<b>20.4</b>
20 - Supplies and Materials	394	188	276	318	43	15.5
30 - Energy, Communication and Building Rentals	249	338	303	411	109	35.9
31 - Telecommunications	367	400	392	446	54	13.7
34 - Security Services	1,059	1,314	1,637	2,068	431	26.3
35 - Occupancy Fixed Costs	758	841	1,277	1,281	4	0.3
40 - Other Services and Charges	4,482	6,011	6,282	6,762	480	7.6
41 - Contractual Services - Other	12,015	11,973	13,956	14,091	135	1.0
70 - Equipment and Equipment Rental	237	179	451	675	224	49.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>19,560</b>	<b>21,243</b>	<b>24,573</b>	<b>26,052</b>	<b>1,479</b>	<b>6.0</b>
<b>GROSS FUNDS</b>	<b>42,609</b>	<b>44,364</b>	<b>48,889</b>	<b>55,319</b>	<b>6,430</b>	<b>13.2</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1008) Communications 11	528	515	523	645	122	5.6	5.8	6.0	7.0	1.0
(1010) Personnel	328	304	327	421	94	2.8	2.9	3.0	4.0	1.0
(1015) Training	112	116	111	114	3	0.9	1.0	1.0	1.0	0.0
(1030) Property Management	2,415	2,861	3,638	4,232	593	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	292	347	354	386	33	1.9	1.9	2.0	2.0	0.0
(1070) Fleet Management	32	32	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	0	19	24	28	4	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,087	3,373	2,928	3,247	319	17.6	18.2	20.0	22.0	2.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>6,794</b>	<b>7,567</b>	<b>7,905</b>	<b>9,073</b>	<b>1,167</b>	<b>28.8</b>	<b>29.8</b>	<b>32.0</b>	<b>36.0</b>	<b>4.0</b>

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	308	318	323	337	13	1.9	1.9	2.0	2.0	0.0
(120F) Accounting Operations	373	411	425	437	12	4.6	4.8	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>682</b>	<b>729</b>	<b>749</b>	<b>774</b>	<b>25</b>	<b>6.5</b>	<b>6.7</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION SERVICES</b>										
(2010) Hearings	3,632	3,516	3,792	3,880	88	24.2	25.0	26.0	26.0	0.0
(2020) Hearing Support	1,816	2,054	1,999	2,091	92	22.3	23.0	24.0	24.0	0.0
(2030) Ticket Processing	8,678	8,717	9,922	9,966	44	0.9	1.0	1.0	1.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION SERVICES</b>	<b>14,126</b>	<b>14,287</b>	<b>15,714</b>	<b>15,938</b>	<b>224</b>	<b>47.4</b>	<b>48.9</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>
<b>(3000) VEHICLE SERVICES</b>										
(3010) Inspections	3,696	3,442	4,994	5,567	573	31.4	31.6	37.0	37.0	0.0
(3020) Registrations	2,081	2,351	2,403	2,919	516	21.4	22.1	23.0	26.0	3.0
(3030) Registrations - Out of State Vehicle	12	12	12	12	0	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	1,699	2,091	2,341	2,505	164	1.7	1.7	2.0	2.0	0.0
<b>SUBTOTAL (3000) VEHICLE SERVICES</b>	<b>7,488</b>	<b>7,896</b>	<b>9,751</b>	<b>11,004</b>	<b>1,253</b>	<b>54.4</b>	<b>55.4</b>	<b>62.0</b>	<b>65.0</b>	<b>3.0</b>
<b>(4000) DRIVER SERVICES</b>										
(4010) Licensing	9,451	9,620	9,825	11,470	1,646	98.4	101.7	106.0	112.0	6.0
<b>SUBTOTAL (4000) DRIVER SERVICES</b>	<b>9,451</b>	<b>9,620</b>	<b>9,825</b>	<b>11,470</b>	<b>1,646</b>	<b>98.4</b>	<b>101.7</b>	<b>106.0</b>	<b>112.0</b>	<b>6.0</b>
<b>(8000) TECHNOLOGY SERVICES</b>										
(1040) Information Technology	3,791	3,962	4,642	6,676	2,034	10.2	10.6	11.0	20.0	9.0
(8010) Driver and Vehicle Systems	256	273	273	353	80	0.9	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	20	31	31	32	1	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) TECHNOLOGY SERVICES</b>	<b>4,067</b>	<b>4,266</b>	<b>4,946</b>	<b>7,061</b>	<b>2,115</b>	<b>11.2</b>	<b>11.5</b>	<b>12.0</b>	<b>21.0</b>	<b>9.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>42,609</b>	<b>44,364</b>	<b>48,889</b>	<b>55,319</b>	<b>6,430</b>	<b>246.7</b>	<b>254.0</b>	<b>270.0</b>	<b>292.0</b>	<b>22.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Motor Vehicles (DMV) operates through the following 6 divisions:

**Adjudication Services** – provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions.

This division contains the following 3 activities:

- **Hearings** – provides fair and equitable reviews of ticket and permit violations for respondents so that they can resolve outstanding issues of liability;

- **Hearing Support** – provides intake, data review, records management, and administrative support functions to ensure accurate records and transmittal of information in support of adjudication hearings; and
- **Ticket Processing** – provides processed ticket information to create and maintain DMV’s database, provides scheduled notifications and information to residents and non-residents of the District of Columbia, and processes and tracks fines and penalty payments for tickets issued by traffic enforcement authorities.

**Vehicle Services** – provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia.

This division contains the following 4 activities:

- **Inspections** – provides safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only). The air emission inspections meet the requirements of the District’s Air Quality Attainment State Implementation Plan;
- **Registrations** – provides legal certification services to residents and non-residents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park, or sell their vehicles;
- **Registrations – Out of State Vehicles** – provides registration services for “for hire” vehicles whose owner is based outside of the District; and
- **International Registration Plan** – administers the District of Columbia's participation in the U.S.-based plan, which allows for the distribution of registration fees for commercial motor vehicles travelling inter-jurisdictionally through member states and provinces.

**Driver Services** – provides driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residence, and driving qualifications so that they may legally operate their vehicles.

**Technology Services** – provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements.

This division contains the following 3 activities:

- **Information Technology** – operates and maintains the automated systems specific to DMV operations support, including wait-queuing, digital photos, and hearing recordings;
- **Driver and Vehicle Systems** – operates and maintains the automated systems providing support for driver and vehicle databases and service functions; and
- **Ticket Information Systems** – operates and maintains the automated systems providing support for ticketing and adjudication services.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The Department of Motor Vehicles has no division structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table KV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>38,965</b>	<b>231.0</b>
Removal of One-Time Costs	Multiple Programs	-4,655	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>34,309</b>	<b>231.0</b>
Increase: Align resources with projected costs	Multiple Programs	3,198	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,499	7.0
Enhance: To support the ticket processing contract (one-time)	Adjudication Services	3,242	0.0
Enhance: To support additional FTE(s)	Multiple Programs	2,107	15.0
Enhance: To align Fixed Costs with proposed estimates (one-time)	Agency Management	1,590	0.0
Enhance: To support the District's State 2 State Verification (one-time)	Driver Services	600	0.0
Enhance: To support Information Technology and data needs (one-time)	Technology Services	450	0.0
Enhance: To support Mobile App Expansion (\$350,000) and Secure Credentialing and Card Production programs (\$100,000)	Technology Services	450	0.0
Enhance: To support the Secure Credentialing Contract (one-time)	Driver Services	397	0.0
Enhance: To support Inspection Kiosk Expansion - East of the River	Vehicle Services	35	0.0
Enhance: To support the District's State 2 State Verification program	Driver Services	30	0.0
Enhance: To support the new National Motor Vehicle Title Information System help desk team at DMV (one-time)	Vehicle Services	5	0.0
Transfer-Out/Reduce: Transfer ticket printing costs to DPW (\$120,000) and reduce recurring funding for ticket processing (\$3,242,500)	Adjudication Services	-3,362	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>45,549</b>	<b>253.0</b>
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to conform with the Clean Hands Certification Equity Amendment Act of 2021	Technology Services	310	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>45,859</b>	<b>253.0</b>
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>330</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	Technology Services	-200	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>130</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>130</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>8,986</b>	<b>39.0</b>
Increase: To align budget with projected revenues	Multiple Programs	344	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>9,330</b>	<b>39.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>9,330</b>	<b>39.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>608</b>	<b>0.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Multiple Programs	-608	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES</b>		<b>55,319</b>	<b>292.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table KV0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table KV0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$38,964,915	\$45,859,425	17.7
Federal Grant Funds	\$329,500	\$129,500	-60.7
Special Purpose Revenue Funds	\$8,986,450	\$9,329,950	3.8
Intra-District Funds	\$608,295	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$48,889,160</b>	<b>\$55,318,875</b>	<b>13.2</b>

### Recurring Budget

The FY 2023 budget for DMV includes a reduction of \$4,655,449 to account for the removal of one-time funding appropriated in FY 2022 of which \$331,200 supported agency operations, \$1,081,749 was for Fixed Costs adjustments, and \$3,242,500 supported costs related to a ticket processing contract with a third-party vendor.

### Mayor's Proposed Budget

**Increase:** DMV's Local funds budget proposal reflects an increase of \$3,198,117 across multiple divisions to align resources with projected costs for anticipated spending with third-party suppliers. This adjustment also aligns fixed costs and other operational needs. The additional proposed increase of \$2,498,622 and 7.0 Full Time Equivalents (FTEs) across multiple divisions is to align the personal services budget with anticipated costs.

In Special Purpose Revenue funds, a proposed increase of \$343,500 is to align the budget with projected revenues.

**Decrease:** The budget proposal for Federal Grant funds contains a decrease of \$200,000 in the Technology Services division to align the budget with grant funds from the U.S. Department of Transportation for commercial driver's license program implementation.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$608,295 in the Intra-District budget for DMV in comparison to FY 2022.

**Enhance:** The Local funds budget proposal for the Department of Motor Vehicles reflects a one-time funding increase of \$3,242,500 to the Adjudication division to support the District's ticket processing contract.

An increase of \$2,106,571 and 15.0 FTEs across multiple divisions to enable DMV to adequately hire for needed positions to support the existing operations and the operation of the newly implemented National Motor Vehicle Title Information System, which includes engaging with other states from or to which vehicles are being transferred. This increase will also support the implementation of a pay parity initiative for the agency's Legal Instrument Examiners.

The proposed Local funds budget includes a one-time increase of \$1,590,348 to the Agency Management division to align fixed costs with proposed estimates primarily for Telecommunications and Security.

Additionally, a one-time Local funds increase of \$600,000 in the Driver Services division will allow DMV to provide technical support for the integration of the State-2-State (S2S) Verification System into DMV's existing licensing system. This S2S system allows states to electronically check with all other participating states to determine if an applicant currently holds a driver license or identification card in another state. This initiative is a federal requirement for states issuing REAL ID credentials.

The proposed one-time increase of \$450,000 in the Technology Services division will provide DMV with needed support for its Information Technology and data management activities. Another increase of \$450,000 in the Technology Services division will enable DMV to support the expansion of mobile applications and credentialing/card production programs, and an additional one-time increase of \$396,600 to the Driver Services division will enable the agency to adequately support the Secure Credentialing Contract cost.

The proposed one-time increase of \$35,000 in the Vehicle Services division will support the expansion of the inspection kiosk at the District's East of the River location, and a proposed increase of \$29,700 in the Driver Services division will also support the District's State-2-State (S2S) Verification System. Lastly, a proposed one-time increase of \$5,000 to the Vehicle Services division will support the new National Motor Vehicle Title Information System help desk team at DMV.

**Transfer-Out/Reduce:** The Local funds budget proposal for DMV contains a reduction of \$3,362,500 in the Adjudication division, which is comprised of a decrease of recurring funds in the amount of \$3,242,500 for the ticket processing contract; and a transfer of \$120,000 of ticket printing costs from DMV to the Department of Public Works' Parking Enforcement Management Administration.

### District's Approved Budget

**Enhance:** The Local funds budget for the Department of Motor Vehicles contains an increase of \$310,000 in ARPA – Federal Funds for Local Revenue Replacement funding. This increase to the Technology Services Program division will support the expansion of Information Technology system improvements needed to conform with the Clean Hands Certification Equity Amendment Act of 2021. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

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## FY 2023 Approved Full-Time Equivalents (FTEs)

Table KV0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

### Table KV0-7

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>292.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
TO0-Office of the Chief Technology Officer	(7.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(7.0)</b>
<b>Total FTEs employed by this agency</b>	<b>285.0</b>

**Note:** Table KV0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 292.0 FTEs.

-It subtracts 7.0 FTEs budgeted in KV0 in FY 2023 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by KV0.

-It ends with 285.0 FTEs, the number of FTEs employed by KV0, which is the FTE figure comparable to the FY 2022 budget.