

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of Motor Vehicles	Name	KVO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	COMMUNICATIONS 11	1008	110	107	131	24	131	0	131	0	0	0
	PERSONNEL	1010	234	340	319	-21	319	0	319	0	0	0
	TRAINING	1015	101	97	101	4	101	0	101	0	0	0
	PROPERTY MANAGEMENT	1030	2,522	3,485	3,430	-54	819	2,611	3,430	0	0	0
	FLEET MANAGEMENT	1070	24	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	27	35	35	0	35	0	35	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,618	1,928	1,992	64	1,992	0	1,992	0	0	0
Subtotal: AGENCY MANAGEMENT			4,636	5,991	6,008	17	3,396	2,611	6,008	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	236	244	257	13	257	0	257	0	0	0
	ACCOUNTING OPERATIONS	120F	226	258	159	-98	159	0	159	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			462	502	416	-86	416	0	416	0	0	0
ADJUDICATION SERVICES PROGRAM		2000										
	HEARINGS	2010	1,729	2,735	3,032	297	3,032	0	3,032	0	0	0
	HEARING SUPPORT	2020	1,394	1,963	2,051	88	2,051	0	2,051	0	0	0
	TICKET PROCESSING	2030	10,247	12,382	13,743	1,360	6,389	0	6,389	0	0	7,354
Subtotal: ADJUDICATION SERVICES PROGRAM			13,370	17,081	18,826	1,746	11,473	0	11,473	0	0	7,354
VEHICLE SERVICES PROGRAM		3000										
	INSPECTIONS	3010	4,140	3,477	4,068	591	0	4,053	4,053	0	0	15
	REGISTRATIONS	3020	2,416	3,157	3,522	366	3,522	0	3,522	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	325	250	325	75	0	325	325	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,290	3,073	3,127	54	0	3,127	3,127	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			9,171	9,957	11,042	1,086	3,522	7,505	11,027	0	0	15
DRIVER SERVICES PROGRAM		4000										
	LICENSING	4010	3,634	5,109	5,349	240	5,342	0	5,342	0	0	6
Subtotal: DRIVER SERVICES PROGRAM			3,634	5,109	5,349	240	5,342	0	5,342	0	0	6
CUSTOMER CONTACT SERVICES PROGRAM		6000										
	COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM			0	0	0	0	0	0	0	0	0	0

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Motor Vehicles	Name	KVO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SERVICE INTEGRITY PROGRAM		7000										
	RISK MANAGEMENT	1055	3	6	6	0	6	0	6	0	0	0
	INTEGRITY	7010	76	88	215	127	215	0	215	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM			79	94	221	127	221	0	221	0	0	0
TECHNOLOGY SERVICES PROGRAM		8000										
	INFORMATION TECHNOLOGY	1040	5,450	3,778	4,043	265	4,043	0	4,043	0	0	0
	DRIVER AND VEHICLE SYSTEMS	8010	314	286	326	40	318	0	318	0	0	8
	TICKET INFORMATION SYSTEMS	8020	8	28	0	-28	0	0	0	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM			5,772	4,092	4,369	277	4,361	0	4,361	0	0	8
Total: Department of Motor Vehicles			37,122	42,825	46,231	3,407	28,732	10,116	38,848	0	0	7,384

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,323	1,327	1,459	131	0	0	0	0	0	0	0	0	0	0	0	0	1,323	1,327	1,459	131
0012	33	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	33	48	0	-48
0014	304	377	352	-25	0	0	0	0	0	0	0	0	0	0	0	0	304	377	352	-25
0015	36	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	36	50	50	0
Subtotal: PS	1,695	1,802	1,860	58	0	0	0	0	0	0	0	0	0	0	0	0	1,695	1,802	1,860	58
0020	75	81	75	-6	0	0	0	0	0	0	0	0	0	0	0	0	75	81	75	-6
0030	413	549	549	0	0	0	0	0	0	0	0	0	0	0	0	0	413	549	549	0
0031	290	401	347	-54	0	0	0	0	0	0	0	0	0	0	0	0	290	401	347	-54
0032	467	1,012	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	467	1,012	1,012	0
0034	1,353	1,423	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	129	147	165	18	0	0	0	0	0	0	0	0	0	0	0	0	129	147	165	18
0041	141	397	397	0	0	0	0	0	0	0	0	0	0	0	0	0	141	397	397	0
0070	75	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	75	102	102	0
Subtotal: NPS	2,941	4,190	4,148	-42	0	0	0	0	0	0	0	0	0	0	0	0	2,941	4,190	4,148	-42
Total 1000	4,636	5,991	6,008	17	0	0	0	0	0	0	0	0	0	0	0	0	4,636	5,991	6,008	17

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	394	335	-59	0	0	0	0	0	0	0	0	0	0	0	0	369	394	335	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	108	81	-27	0	0	0	0	0	0	0	0	0	0	0	0	90	108	81	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	462	502	416	-86	0	0	0	0	0	0	0	0	0	0	0	0	462	502	416	-86
Total 100F	462	502	416	-86	0	0	0	0	0	0	0	0	0	0	0	0	462	502	416	-86

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,360	3,338	4,058	720	0	0	0	0	0	0	0	0	878	161	171	10	3,237	3,498	4,229	730
0012	195	278	131	-147	0	0	0	0	0	0	0	0	0	0	0	0	195	278	131	-147
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	560	991	1,009	19	0	0	0	0	0	0	0	0	223	41	41	0	784	1,032	1,051	19
0015	13	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	162	0	0	0
Subtotal: PS	3,127	4,607	5,199	592	0	0	0	0	0	0	0	0	1,250	202	212	10	4,377	4,809	5,410	602
0040	93	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	93	22	22	0
0041	6,043	6,252	6,252	0	0	0	0	0	0	0	0	0	2,856	5,998	7,142	1,144	8,899	12,250	13,394	1,144

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	6,136	6,274	6,274	0	0	0	0	0	0	0	0	0	2,856	5,998	7,142	1,144	8,992	12,272	13,416	1,144
Total 2000	9,263	10,881	11,473	592	0	0	0	0	0	0	0	0	4,107	6,200	7,354	1,154	13,370	17,081	18,826	1,746

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,521	4,229	4,680	451	0	0	0	0	0	0	0	0	0	0	0	0	3,521	4,229	4,680	451
0012	106	210	129	-81	0	0	0	0	0	0	0	0	0	0	0	0	106	210	129	-81
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,001	1,231	1,159	-72	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,231	1,159	-72
0015	70	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	70	0	75	75
Subtotal: PS	4,724	5,670	6,043	372	0	0	0	0	0	0	0	0	0	0	0	0	4,724	5,670	6,043	372
0020	93	34	104	71	0	0	0	0	0	0	0	0	0	0	0	0	93	34	104	71
0040	2,140	2,213	2,609	396	9	0	0	0	0	0	0	0	0	0	0	0	2,149	2,213	2,609	396
0041	2,239	2,008	2,156	147	-83	0	0	0	0	0	0	0	0	15	15	0	2,156	2,024	2,171	147
0070	48	16	116	100	0	0	0	0	0	0	0	0	0	0	0	0	48	16	116	100
Subtotal: NPS	4,520	4,271	4,984	714	-74	0	0	0	0	0	0	0	0	15	15	0	4,446	4,286	5,000	714
Total 3000	9,244	9,941	11,027	1,086	-74	0	0	0	0	0	0	0	0	15	15	0	9,171	9,957	11,042	1,086

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,481	3,447	4,009	561	0	0	0	0	0	0	0	0	0	0	0	0	2,481	3,447	4,009	561
0012	31	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	31	38	0	-38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	683	967	965	-2	0	0	0	0	0	0	0	0	0	0	0	0	683	967	965	-2
0015	67	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	117	0	0	0
Subtotal: PS	3,263	4,452	4,974	522	0	0	0	0	0	0	0	0	50	0	0	0	3,313	4,452	4,974	522
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0040	21	180	178	-2	0	0	0	0	0	0	0	0	0	0	0	0	21	180	178	-2
0041	300	448	169	-280	0	0	0	0	0	0	0	0	0	6	6	0	300	455	175	-280
Subtotal: NPS	320	650	369	-281	0	0	0	0	0	0	0	0	0	6	6	0	321	657	375	-281
Total 4000	3,583	5,102	5,342	240	0	0	0	0	0	0	0	0	50	6	6	0	3,634	5,109	5,349	240

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	67	68	172	104	0	0	0	0	0	0	0	0	0	0	0	0	67	68	172	104
0014	9	19	42	23	0	0	0	0	0	0	0	0	0	0	0	0	9	19	42	23
Subtotal: PS	76	87	214	127	0	0	0	0	0	0	0	0	0	0	0	0	76	87	214	127
0040	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: NPS	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Total 7000	79	94	221	127	0	0	0	0	0	0	0	0	0	0	0	0	79	94	221	127

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	764	859	912	53	0	0	0	0	0	0	0	0	0	0	0	0	764	859	912	53
0014	167	235	220	-16	0	0	0	0	0	0	0	0	0	0	0	0	167	235	220	-16
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	933	1,095	1,131	37	0	0	0	0	0	0	0	0	0	0	0	0	933	1,095	1,131	37
0020	10	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	10	31	31	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3,995	2,812	2,731	-81	0	0	0	0	0	0	0	0	0	0	0	0	3,995	2,812	2,731	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0070	85	154	468	314	748	0	0	0	0	0	0	0	0	0	0	0	832	154	468	314
Subtotal: NPS	4,091	2,997	3,230	233	748	0	0	0	0	0	0	0	0	0	8	8	4,839	2,997	3,238	241
Total 8000	5,024	4,092	4,361	269	748	0	0	0	0	0	0	0	0	0	8	8	5,772	4,092	4,369	277
Total budget	32,292	36,603	38,848	2,245	674	0	0	0	0	0	0	0	4,157	6,222	7,384	1,162	37,122	42,825	46,231	3,407

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,323	1,327	1,459	131	0	0	0	0	0	0	0	0	1,323	1,327	1,459	131
0012	33	48	0	-48	0	0	0	0	0	0	0	0	33	48	0	-48
0014	304	377	352	-25	0	0	0	0	0	0	0	0	304	377	352	-25
0015	36	50	50	0	0	0	0	0	0	0	0	0	36	50	50	0
Subtotal: PS	1,695	1,802	1,860	58	0	0	0	0	0	0	0	0	1,695	1,802	1,860	58
0020	75	81	75	-6	0	0	0	0	0	0	0	0	75	81	75	-6
0030	0	37	37	0	0	0	0	0	413	512	512	0	413	549	549	0
0031	0	59	59	0	0	0	0	0	290	341	287	-54	290	401	347	-54
0032	0	574	574	0	0	0	0	0	467	438	438	0	467	1,012	1,012	0
0034	0	71	71	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	129	125	143	18	0	0	0	0	0	22	22	0	129	147	165	18
0041	141	397	397	0	0	0	0	0	0	0	0	0	141	397	397	0
0070	75	102	102	0	0	0	0	0	0	0	0	0	75	102	102	0
Subtotal: NPS	419	1,524	1,536	12	0	0	0	0	2,522	2,666	2,611	-54	2,941	4,190	4,148	-42
Total 1000	2,114	3,326	3,396	71	0	0	0	0	2,522	2,666	2,611	-54	4,636	5,991	6,008	17

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	394	335	-59	0	0	0	0	0	0	0	0	369	394	335	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	108	81	-27	0	0	0	0	0	0	0	0	90	108	81	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	462	502	416	-86	0	0	0	0	0	0	0	0	462	502	416	-86
Total 100F	462	502	416	-86	0	0	0	0	0	0	0	0	462	502	416	-86

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,360	3,338	4,058	720	0	0	0	0	0	0	0	0	2,360	3,338	4,058	720
0012	195	278	131	-147	0	0	0	0	0	0	0	0	195	278	131	-147
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	560	991	1,009	19	0	0	0	0	0	0	0	0	560	991	1,009	19
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	3,127	4,607	5,199	592	0	0	0	0	0	0	0	0	3,127	4,607	5,199	592
0040	93	22	22	0	0	0	0	0	0	0	0	0	93	22	22	0
0041	6,043	6,252	6,252	0	0	0	0	0	0	0	0	0	6,043	6,252	6,252	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	6,136	6,274	6,274	0	0	0	0	0	0	0	0	0	6,136	6,274	6,274	0
Total 2000	9,263	10,881	11,473	592	0	0	0	0	0	0	0	0	9,263	10,881	11,473	592

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,466	1,902	2,296	394	0	0	0	0	2,056	2,328	2,384	56	3,521	4,229	4,680	451
0012	66	74	39	-35	0	0	0	0	40	136	90	-46	106	210	129	-81
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	386	556	563	7	0	0	0	0	616	675	596	-79	1,001	1,231	1,159	-72
0015	38	0	0	0	0	0	0	0	32	0	75	75	70	0	75	75
Subtotal: PS	1,981	2,531	2,897	366	0	0	0	0	2,744	3,139	3,146	7	4,724	5,670	6,043	372
0020	0	0	0	0	0	0	0	0	93	34	104	71	93	34	104	71
0040	435	626	626	0	0	0	0	0	1,705	1,587	1,983	396	2,140	2,213	2,609	396
0041	0	0	0	0	0	0	0	0	2,239	2,008	2,156	147	2,239	2,008	2,156	147
0070	0	0	0	0	0	0	0	0	48	16	116	100	48	16	116	100
Subtotal: NPS	435	626	626	0	0	0	0	0	4,085	3,645	4,359	714	4,520	4,271	4,984	714
Total 3000	2,416	3,157	3,522	366	0	0	0	0	6,829	6,784	7,505	720	9,244	9,941	11,027	1,086

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,481	3,447	4,009	561	0	0	0	0	0	0	0	0	2,481	3,447	4,009	561
0012	31	38	0	-38	0	0	0	0	0	0	0	0	31	38	0	-38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	683	967	965	-2	0	0	0	0	0	0	0	0	683	967	965	-2
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	3,263	4,452	4,974	522	0	0	0	0	0	0	0	0	3,263	4,452	4,974	522
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22	0
0040	21	180	178	-2	0	0	0	0	0	0	0	0	21	180	178	-2
0041	300	448	169	-280	0	0	0	0	0	0	0	0	300	448	169	-280
Subtotal: NPS	320	650	369	-281	0	0	0	0	0	0	0	0	320	650	369	-281
Total 4000	3,583	5,102	5,342	240	0	0	0	0	0	0	0	0	3,583	5,102	5,342	240

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group**

Schedule
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7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	67	68	172	104	0	0	0	0	0	0	0	0	67	68	172	104
0014	9	19	42	23	0	0	0	0	0	0	0	0	9	19	42	23
Subtotal: PS	76	87	214	127	0	0	0	0	0	0	0	0	76	87	214	127
0040	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: NPS	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
Total 7000	79	94	221	127	0	0	0	0	0	0	0	0	79	94	221	127

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	764	859	912	53	0	0	0	0	0	0	0	0	764	859	912	53
0014	167	235	220	-16	0	0	0	0	0	0	0	0	167	235	220	-16
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	933	1,095	1,131	37	0	0	0	0	0	0	0	0	933	1,095	1,131	37
0020	10	31	31	0	0	0	0	0	0	0	0	0	10	31	31	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3,995	2,812	2,731	-81	0	0	0	0	0	0	0	0	3,995	2,812	2,731	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	85	154	468	314	0	0	0	0	0	0	0	0	85	154	468	314
Subtotal: NPS	4,091	2,997	3,230	233	0	0	0	0	0	0	0	0	4,091	2,997	3,230	233
Total 8000	5,024	4,092	4,361	269	0	0	0	0	0	0	0	0	5,024	4,092	4,361	269
Total budget	22,941	27,153	28,732	1,579	0	0	0	0	9,351	9,450	10,116	666	32,292	36,603	38,848	2,245

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**Program Summary by
Comptroller Source Group**

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KVO Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,886	13,663	15,624	1,962	0	0	0	0	0	0	0	0	878	161	171	10	11,764	13,823	15,795	1,971
0012	366	574	260	-314	0	0	0	0	0	0	0	0	0	0	0	0	366	574	260	-314
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	2,814	3,927	3,827	-100	0	0	0	0	0	0	0	0	223	41	41	0	3,037	3,968	3,868	-100
0015	189	50	125	75	0	0	0	0	0	0	0	0	200	0	0	0	389	50	125	75
Subtotal: PS	14,280	18,214	19,836	1,622	0	0	0	0	0	0	0	0	1,300	202	212	10	15,581	18,416	20,048	1,632
0020	178	168	233	65	0	0	0	0	0	0	0	0	0	0	0	0	178	168	233	65
0030	413	549	549	0	0	0	0	0	0	0	0	0	0	0	0	0	413	549	549	0
0031	292	401	347	-54	0	0	0	0	0	0	0	0	0	0	0	0	292	401	347	-54
0032	467	1,012	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	467	1,012	1,012	0
0034	1,353	1,423	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	6,380	5,381	5,712	331	9	0	0	0	0	0	0	0	0	0	0	0	6,389	5,381	5,712	331
0041	8,722	9,105	8,973	-132	-83	0	0	0	0	0	0	0	2,856	6,020	7,172	1,152	11,496	15,125	16,144	1,019
0070	208	272	686	414	748	0	0	0	0	0	0	0	0	0	0	0	955	272	686	414
Subtotal: NPS	18,012	18,389	19,011	623	674	0	0	0	0	0	0	0	2,856	6,020	7,172	1,152	21,542	24,409	26,183	1,775
Total budget	32,292	36,603	38,848	2,245	674	0	0	0	0	0	0	0	4,157	6,222	7,384	1,162	37,122	42,825	46,231	3,407

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	183	245	263	18	0	0	0	0	0	0	0	0	0	2	2	0	183	247	265	18
0012	9	12	4	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	12	4	-8
Total FTEs	191	257	267	10	0	0	0	0	0	0	0	0	0	2	2	0	191	259	269	10

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**Program Summary by
Comptroller Source Group**

Schedule
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KVO Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,831	11,335	13,240	1,905	0	0	0	0	2,056	2,328	2,384	56	10,886	13,663	15,624	1,962
0012	326	438	170	-268	0	0	0	0	40	136	90	-46	366	574	260	-314
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	2,198	3,252	3,231	-21	0	0	0	0	616	675	596	-79	2,814	3,927	3,827	-100
0015	157	50	50	0	0	0	0	0	32	0	75	75	189	50	125	75
Subtotal: PS	11,537	15,075	16,691	1,616	0	0	0	0	2,744	3,139	3,146	7	14,280	18,214	19,836	1,622
0020	84	134	128	-6	0	0	0	0	93	34	104	71	178	168	233	65
0030	0	37	37	0	0	0	0	0	413	512	512	0	413	549	549	0
0031	2	59	59	0	0	0	0	0	290	341	287	-54	292	401	347	-54
0032	0	574	574	0	0	0	0	0	467	438	438	0	467	1,012	1,012	0
0034	0	71	71	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	4,675	3,772	3,707	-65	0	0	0	0	1,705	1,609	2,005	396	6,380	5,381	5,712	331
0041	6,483	7,097	6,817	-280	0	0	0	0	2,239	2,008	2,156	147	8,722	9,105	8,973	-132
0070	159	256	570	314	0	0	0	0	48	16	116	100	208	272	686	414
Subtotal: NPS	11,405	12,078	12,041	-37	0	0	0	0	6,607	6,311	6,970	659	18,012	18,389	19,011	623
Total budget	22,941	27,153	28,732	1,579	0	0	0	0	9,351	9,450	10,116	666	32,292	36,603	38,848	2,245

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	143	202	219	17	0	0	0	0	40	43	44	1	183	245	263	18
0012	8	10	3	-7	0	0	0	0	1	2	1	-1	9	12	4	-8
Total FTEs	150	212	222	10	0	0	0	0	41	45	45	0	191	257	267	10

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**Agency Summary
by Revenue Source**

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KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$28,732	222.00
Subtotal: Local Fund			\$28,732	222.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$4,200	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$325	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$5,591	43.00
Subtotal: Special Purpose Revenue Funds			\$10,116	45.00
Subtotal: General Fund			\$38,848	267.00
Intra-District Funds				
Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$7,384	2.00
Subtotal: Intra-District Funds			\$7,384	2.00
Subtotal: Intra-District Funds			\$7,384	2.00
Total: Department of Motor Vehicles			\$46,231	269.00