

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	COMMUNICATIONS 11	1008	92	133	465	331	465	0	465	0	0	0
	PERSONNEL	1010	257	322	322	0	322	0	322	0	0	0
	TRAINING	1015	41	103	100	-3	100	0	100	0	0	0
	PROPERTY MANAGEMENT	1030	2,293	2,602	2,209	-393	674	1,535	2,209	0	0	0
	LEGAL SERVICES	1060	212	271	305	33	305	0	305	0	0	0
	FLEET MANAGEMENT	1070	23	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	32	1	2	1	2	0	2	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,999	2,001	2,847	846	2,751	96	2,847	0	0	0
Subtotal: AGENCY MANAGEMENT			4,948	5,434	6,249	815	4,618	1,631	6,249	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	279	280	279	-1	279	0	279	0	0	0
	ACCOUNTING OPERATIONS	120F	208	300	390	90	390	0	390	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			486	580	669	89	669	0	669	0	0	0
ADJUDICATION SERVICES PROGRAM		2000										
	HEARINGS	2010	2,487	3,083	3,582	499	2,830	59	2,889	0	0	694
	HEARING SUPPORT	2020	1,497	1,962	1,821	-141	1,587	0	1,587	0	0	234
	TICKET PROCESSING	2030	9,150	11,421	10,959	-462	6,639	0	6,639	0	0	4,320
Subtotal: ADJUDICATION SERVICES PROGRAM			13,133	16,466	16,363	-103	11,056	59	11,115	0	0	5,248
VEHICLE SERVICES PROGRAM		3000										
	INSPECTIONS	3010	3,401	3,949	5,091	1,142	300	4,776	5,076	0	0	16
	REGISTRATIONS	3020	3,422	3,527	1,407	-2,120	1,407	0	1,407	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	271	325	250	-75	0	250	250	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,939	3,138	3,148	10	0	3,148	3,148	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			10,033	10,939	9,896	-1,043	1,707	8,174	9,881	0	0	16
DRIVER SERVICES PROGRAM		4000										
	LICENSING	4010	4,811	5,740	7,379	1,639	7,373	0	7,373	0	0	6
Subtotal: DRIVER SERVICES PROGRAM			4,811	5,740	7,379	1,639	7,373	0	7,373	0	0	6
SERVICE INTEGRITY PROGRAM		7000										
	RISK MANAGEMENT	1055	6	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

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Department of Motor Vehicles	KV0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INTEGRITY	7010	173	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		179	0	0	0	0	0	0	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	4,297	3,658	4,442	785	4,442	0	4,442	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	328	303	304	2	304	0	304	0	0	0
TICKET INFORMATION SYSTEMS	8020	0	28	29	1	29	0	29	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,625	3,988	4,776	788	4,776	0	4,776	0	0	0
Total: Department of Motor Vehicles		38,215	43,148	45,333	2,185	30,199	9,864	40,063	0	0	5,270

**FY 2017 Proposed Budget
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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,386	1,836	2,379	543	0	0	0	0	0	0	0	0	70	0	0	0	1,456	1,836	2,379	543
0012	50	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	82	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	9	0	0	0
0014	320	474	630	156	0	0	0	0	0	0	0	0	18	0	0	0	339	474	630	156
0015	52	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	52	50	0	-50
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,819	2,360	3,009	650	0	0	0	0	0	0	0	0	123	0	0	0	1,942	2,360	3,009	650
0020	73	75	208	133	0	0	0	0	0	0	0	0	0	0	0	0	73	75	208	133
0030	444	512	51	-461	0	0	0	0	0	0	0	0	0	0	0	0	444	512	51	-461
0031	313	277	339	62	0	0	0	0	0	0	0	0	0	0	0	0	313	277	339	62
0032	112	438	98	-340	0	0	0	0	0	0	0	0	0	0	0	0	112	438	98	-340
0034	1,423	1,353	1,683	331	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,353	1,683	331
0040	251	168	216	47	0	0	0	0	0	0	0	0	0	0	0	0	251	168	216	47
0041	311	150	547	398	0	0	0	0	0	0	0	0	0	0	0	0	311	150	547	398
0070	78	102	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	78	102	98	-5
Subtotal: NPS	3,007	3,074	3,240	166	0	0	0	0	0	0	0	0	0	0	0	0	3,007	3,074	3,240	166
Total 1000	4,825	5,434	6,249	815	0	0	0	0	0	0	0	0	123	0	0	0	4,948	5,434	6,249	815

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	355	461	529	68	0	0	0	0	0	0	0	0	0	0	0	0	355	461	529	68
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	89	119	140	21	0	0	0	0	0	0	0	0	0	0	0	0	89	119	140	21
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	486	580	669	89	0	0	0	0	0	0	0	0	0	0	0	0	486	580	669	89
Total 100F	486	580	669	89	0	0	0	0	0	0	0	0	0	0	0	0	486	580	669	89

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,232	3,980	3,124	-856	0	0	0	0	0	0	0	0	133	178	733	555	3,365	4,158	3,857	-300
0012	88	127	287	160	0	0	0	0	0	0	0	0	0	0	0	0	88	127	287	160
0013	16	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	20	0	0	0
0014	734	1,059	904	-155	0	0	0	0	0	0	0	0	21	44	194	150	755	1,104	1,098	-5
0015	38	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	40	0	0	0
Subtotal: PS	4,109	5,166	4,315	-851	0	0	0	0	0	0	0	0	159	222	928	705	4,268	5,389	5,243	-146

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	6	20	88	68	0	0	0	0	0	0	0	0	0	0	0	0	6	20	88	68
0041	6,131	6,252	6,487	235	0	0	0	0	0	0	0	0	2,729	4,806	4,320	-486	8,859	11,058	10,807	-251
0070	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: NPS	6,137	6,272	6,800	528	0	0	0	0	0	0	0	0	2,729	4,806	4,320	-486	8,865	11,078	11,120	42
Total 2000	10,246	11,438	11,115	-323	0	0	0	0	0	0	0	0	2,887	5,028	5,248	220	13,133	16,466	16,363	-103

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,596	4,686	3,247	-1,439	0	0	0	0	0	0	0	0	0	0	0	0	3,596	4,686	3,247	-1,439
0012	93	140	159	19	0	0	0	0	0	0	0	0	0	0	0	0	93	140	159	19
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	983	1,223	903	-320	0	0	0	0	0	0	0	0	0	0	0	0	983	1,223	903	-320
0015	165	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	165	75	0	-75
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,864	6,125	4,309	-1,816	0	0	0	0	0	0	0	0	0	0	0	0	4,864	6,125	4,309	-1,816
0020	77	104	107	2	0	0	0	0	0	0	0	0	0	0	0	0	77	104	107	2
0040	2,492	2,518	3,400	882	0	0	0	0	0	0	0	0	0	0	0	0	2,492	2,518	3,400	882
0041	2,484	2,176	1,874	-302	0	0	0	0	0	0	0	0	0	0	16	16	2,484	2,176	1,889	-286
0070	116	16	191	175	0	0	0	0	0	0	0	0	0	0	0	0	116	16	191	175
Subtotal: NPS	5,169	4,814	5,571	758	0	0	0	0	0	0	0	0	0	0	16	16	5,169	4,814	5,587	773
Total 3000	10,033	10,939	9,881	-1,058	0	0	0	0	0	0	0	0	0	0	16	16	10,033	10,939	9,896	-1,043

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,265	3,968	5,556	1,588	0	0	0	0	0	0	0	0	0	0	0	0	3,265	3,968	5,556	1,588
0012	163	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	163	0	199	199
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	871	1,025	1,525	500	0	0	0	0	0	0	0	0	0	0	0	0	871	1,025	1,525	500
0015	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,472	4,993	7,280	2,288	0	0	0	0	0	0	0	0	0	0	0	0	4,472	4,993	7,280	2,288
0020	22	22	31	9	0	0	0	0	0	0	0	0	0	0	0	0	22	22	31	9
0040	174	11	20	9	0	0	0	0	0	0	0	0	0	0	0	0	174	11	20	9
0041	143	543	41	-501	0	0	0	0	0	0	0	0	0	6	6	0	143	549	48	-501
0070	0	165	0	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	-165
Subtotal: NPS	339	741	92	-649	0	0	0	0	0	0	0	0	0	6	6	0	339	747	99	-649
Total 4000	4,811	5,734	7,373	1,639	0	0	0	0	0	0	0	0	0	6	6	0	4,811	5,740	7,379	1,639

7000 Service Integrity Program

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 7000	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	891	910	1,086	176	0	0	0	0	0	0	0	0	0	0	0	0	891	910	1,086	176
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	205	235	288	53	0	0	0	0	0	0	0	0	0	0	0	0	205	235	288	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,098	1,145	1,374	229	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,145	1,374	229
0020	31	31	20	-11	0	0	0	0	0	0	0	0	0	0	0	0	31	31	20	-11
0040	2,534	2,731	3,357	626	0	0	0	0	0	0	0	0	0	0	0	0	2,534	2,731	3,357	626
0041	0	0	0	0	283	0	0	0	0	0	0	0	8	8	0	-8	291	8	0	-8
0070	467	73	25	-48	205	0	0	0	0	0	0	0	0	0	0	0	672	73	25	-48
Subtotal: NPS	3,032	2,836	3,402	567	487	0	0	0	0	0	0	0	8	8	0	-8	3,527	2,844	3,402	559
Total 8000	4,129	3,980	4,776	796	487	0	0	0	0	0	0	0	8	8	0	-8	4,625	3,988	4,776	788
Total budget	34,709	38,105	40,063	1,958	487	0	0	0	0	0	0	0	3,018	5,043	5,270	227	38,215	43,148	45,333	2,185

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,386	1,836	2,379	543	0	0	0	0	0	0	0	0	1,386	1,836	2,379	543
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	320	474	630	156	0	0	0	0	0	0	0	0	320	474	630	156
0015	52	50	0	-50	0	0	0	0	0	0	0	0	52	50	0	-50
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,819	2,360	3,009	650	0	0	0	0	0	0	0	0	1,819	2,360	3,009	650
0020	73	75	208	133	0	0	0	0	0	0	0	0	73	75	208	133
0030	37	0	0	0	0	0	0	0	408	512	51	-461	444	512	51	-461
0031	25	0	0	0	0	0	0	0	288	277	339	62	313	277	339	62
0032	112	0	0	0	0	0	0	0	0	438	98	-340	112	438	98	-340
0034	71	0	674	674	0	0	0	0	1,353	1,353	1,009	-343	1,423	1,353	1,683	331
0040	251	145	178	33	0	0	0	0	0	23	38	15	251	168	216	47
0041	311	150	547	398	0	0	0	0	0	0	0	0	311	150	547	398
0070	78	102	2	-100	0	0	0	0	0	0	96	96	78	102	98	-5
Subtotal: NPS	958	472	1,609	1,137	0	0	0	0	2,049	2,602	1,631	-971	3,007	3,074	3,240	166
Total 1000	2,776	2,832	4,618	1,787	0	0	0	0	2,049	2,602	1,631	-971	4,825	5,434	6,249	815

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	355	461	529	68	0	0	0	0	0	0	0	0	355	461	529	68
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	89	119	140	21	0	0	0	0	0	0	0	0	89	119	140	21
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	486	580	669	89	0	0	0	0	0	0	0	0	486	580	669	89
Total 100F	486	580	669	89	0	0	0	0	0	0	0	0	486	580	669	89

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,232	3,980	3,124	-856	0	0	0	0	0	0	0	0	3,232	3,980	3,124	-856
0012	88	127	287	160	0	0	0	0	0	0	0	0	88	127	287	160
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	734	1,059	904	-155	0	0	0	0	0	0	0	0	734	1,059	904	-155
0015	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	4,109	5,166	4,315	-851	0	0	0	0	0	0	0	0	4,109	5,166	4,315	-851

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	6	20	29	9	0	0	0	0	0	0	59	59	6	20	88	68
0041	6,131	6,252	6,487	235	0	0	0	0	0	0	0	0	6,131	6,252	6,487	235
0070	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: NPS	6,137	6,272	6,741	469	0	0	0	0	0	0	59	59	6,137	6,272	6,800	528
Total 2000	10,246	11,438	11,056	-382	0	0	0	0	0	0	59	59	10,246	11,438	11,115	-323

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,729	2,307	884	-1,423	0	0	0	0	1,866	2,379	2,363	-16	3,596	4,686	3,247	-1,439
0012	51	0	159	159	0	0	0	0	42	140	0	-140	93	140	159	19
0013	19	0	0	0	0	0	0	0	8	0	0	0	27	0	0	0
0014	461	596	277	-319	0	0	0	0	521	627	626	-1	983	1,223	903	-320
0015	58	0	0	0	0	0	0	0	107	75	0	-75	165	75	0	-75
0099	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	2,319	2,903	1,320	-1,583	0	0	0	0	2,545	3,222	2,989	-233	4,864	6,125	4,309	-1,816
0020	0	0	0	0	0	0	0	0	77	104	107	2	77	104	107	2
0040	613	624	387	-237	0	0	0	0	1,878	1,894	3,013	1,119	2,492	2,518	3,400	882
0041	490	0	0	0	0	0	0	0	1,994	2,176	1,874	-302	2,484	2,176	1,874	-302
0070	0	0	0	0	0	0	0	0	116	16	191	175	116	16	191	175
Subtotal: NPS	1,103	624	387	-237	0	0	0	0	4,066	4,190	5,184	994	5,169	4,814	5,571	758
Total 3000	3,422	3,527	1,707	-1,820	0	0	0	0	6,611	7,412	8,174	762	10,033	10,939	9,881	-1,058

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,265	3,968	5,556	1,588	0	0	0	0	0	0	0	0	3,265	3,968	5,556	1,588
0012	163	0	199	199	0	0	0	0	0	0	0	0	163	0	199	199
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	871	1,025	1,525	500	0	0	0	0	0	0	0	0	871	1,025	1,525	500
0015	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,472	4,993	7,280	2,288	0	0	0	0	0	0	0	0	4,472	4,993	7,280	2,288
0020	22	22	31	9	0	0	0	0	0	0	0	0	22	22	31	9
0040	174	11	20	9	0	0	0	0	0	0	0	0	174	11	20	9
0041	143	543	41	-501	0	0	0	0	0	0	0	0	143	543	41	-501
0070	0	165	0	-165	0	0	0	0	0	0	0	0	0	165	0	-165
Subtotal: NPS	339	741	92	-649	0	0	0	0	0	0	0	0	339	741	92	-649
Total 4000	4,811	5,734	7,373	1,639	0	0	0	0	0	0	0	0	4,811	5,734	7,373	1,639

7000 Service Integrity Program

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 7000	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	891	910	1,086	176	0	0	0	0	0	0	0	0	891	910	1,086	176
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	205	235	288	53	0	0	0	0	0	0	0	0	205	235	288	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,098	1,145	1,374	229	0	0	0	0	0	0	0	0	1,098	1,145	1,374	229
0020	31	31	20	-11	0	0	0	0	0	0	0	0	31	31	20	-11
0040	2,534	2,731	3,357	626	0	0	0	0	0	0	0	0	2,534	2,731	3,357	626
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	467	73	25	-48	0	0	0	0	0	0	0	0	467	73	25	-48
Subtotal: NPS	3,032	2,836	3,402	567	0	0	0	0	0	0	0	0	3,032	2,836	3,402	567
Total 8000	4,129	3,980	4,776	796	0	0	0	0	0	0	0	0	4,129	3,980	4,776	796
Total budget	26,049	28,091	30,199	2,109	0	0	0	0	8,660	10,014	9,864	-151	34,709	38,105	40,063	1,958

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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KVO Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12,862	15,841	15,921	81	0	0	0	0	0	0	0	0	203	178	733	555	13,065	16,018	16,655	636
0012	415	268	645	378	0	0	0	0	0	0	0	0	32	0	0	0	447	268	645	378
0013	77	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	82	0	0	0
0014	3,230	4,135	4,390	255	0	0	0	0	0	0	0	0	39	44	194	150	3,269	4,180	4,585	405
0015	431	125	0	-125	0	0	0	0	0	0	0	0	2	0	0	0	432	125	0	-125
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	17,020	20,369	20,957	588	0	0	0	0	0	0	0	0	282	222	928	705	17,301	20,591	21,885	1,294
0020	203	233	416	183	0	0	0	0	0	0	0	0	0	0	0	0	203	233	416	183
0030	444	512	51	-461	0	0	0	0	0	0	0	0	0	0	0	0	444	512	51	-461
0031	313	277	339	62	0	0	0	0	0	0	0	0	0	0	0	0	313	277	339	62
0032	112	438	98	-340	0	0	0	0	0	0	0	0	0	0	0	0	112	438	98	-340
0034	1,423	1,353	1,683	331	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,353	1,683	331
0040	5,464	5,448	7,081	1,632	0	0	0	0	0	0	0	0	0	0	0	0	5,464	5,448	7,081	1,632
0041	9,069	9,119	8,949	-170	283	0	0	0	0	0	0	0	2,737	4,821	4,342	-478	12,088	13,940	13,292	-648
0070	662	357	489	132	205	0	0	0	0	0	0	0	0	0	0	0	866	357	489	132
Subtotal: NPS	17,690	17,736	19,106	1,370	487	0	0	0	0	0	0	0	2,737	4,821	4,342	-478	20,914	22,557	23,448	891
Total budget	34,709	38,105	40,063	1,958	487	0	0	0	0	0	0	0	3,018	5,043	5,270	227	38,215	43,148	45,333	2,185

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	4	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	4	4	12	8
0011	258	264	247	-17	0	0	0	0	0	0	0	0	2	2	8	6	259	266	255	-11
Total FTEs	262	268	259	-9	0	0	0	0	0	0	0	0	2	2	8	6	263	270	267	-3

**FY 2017 Proposed Budget
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,995	13,461	13,558	97	0	0	0	0	1,866	2,379	2,363	-16	12,862	15,841	15,921	81
0012	373	127	645	518	0	0	0	0	42	140	0	-140	415	268	645	378
0013	69	0	0	0	0	0	0	0	8	0	0	0	77	0	0	0
0014	2,709	3,508	3,764	256	0	0	0	0	521	627	626	-1	3,230	4,135	4,390	255
0015	324	50	0	-50	0	0	0	0	107	75	0	-75	431	125	0	-125
0099	5	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: PS	14,474	17,147	17,968	821	0	0	0	0	2,545	3,222	2,989	-233	17,020	20,369	20,957	588
0020	126	128	309	181	0	0	0	0	77	104	107	2	203	233	416	183
0030	37	0	0	0	0	0	0	0	408	512	51	-461	444	512	51	-461
0031	25	0	0	0	0	0	0	0	288	277	339	62	313	277	339	62
0032	112	0	0	0	0	0	0	0	0	438	98	-340	112	438	98	-340
0034	71	0	674	674	0	0	0	0	1,353	1,353	1,009	-343	1,423	1,353	1,683	331
0040	3,586	3,531	3,971	440	0	0	0	0	1,878	1,917	3,110	1,193	5,464	5,448	7,081	1,632
0041	7,074	6,944	7,076	132	0	0	0	0	1,994	2,176	1,874	-302	9,069	9,119	8,949	-170
0070	546	341	202	-139	0	0	0	0	116	16	287	271	662	357	489	132
Subtotal: NPS	11,575	10,944	12,232	1,288	0	0	0	0	6,115	6,792	6,874	82	17,690	17,736	19,106	1,370
Total budget	26,049	28,091	30,199	2,109	0	0	0	0	8,660	10,014	9,864	-151	34,709	38,105	40,063	1,958

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	2	12	10	0	0	0	0	1	2	0	-2	4	4	12	8
0011	224	221	205	-16	0	0	0	0	34	43	42	-1	258	264	247	-17
Total FTEs	227	223	217	-6	0	0	0	0	35	45	42	-3	262	268	259	-9

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**Agency Summary
by Revenue Source**

Schedule

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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		\$30,199	217.00
Subtotal: Local Fund			\$30,199	217.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,468	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$250	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$6,145	40.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,864	42.00
Subtotal: General Fund			\$40,063	259.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$5,270	8.00
Subtotal: Operating Intra-District Funds			\$5,270	8.00
Subtotal: Intra-District Funds			\$5,270	8.00
Total: Department of Motor Vehicles			\$45,333	267.00