

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	COMMUNICATIONS 11	1008	234	465	474	9	474	0	474	0	0	0
	PERSONNEL	1010	285	322	298	-25	298	0	298	0	0	0
	TRAINING	1015	97	100	98	-2	98	0	98	0	0	0
	PROPERTY MANAGEMENT	1030	1,591	2,209	2,064	-145	0	2,064	2,064	0	0	0
	LEGAL SERVICES	1060	291	305	322	17	322	0	322	0	0	0
	FLEET MANAGEMENT	1070	24	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	1	2	4	2	4	0	4	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,030	2,847	3,631	784	3,548	83	3,631	0	0	0
Subtotal: AGENCY MANAGEMENT			4,553	6,249	6,889	640	4,743	2,147	6,889	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	174	279	279	0	279	0	279	0	0	0
	ACCOUNTING OPERATIONS	120F	318	390	379	-11	379	0	379	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			492	669	659	-10	659	0	659	0	0	0
ADJUDICATION SERVICES PROGRAM		2000										
	HEARINGS	2010	2,471	3,582	3,548	-34	2,385	59	2,444	0	0	1,105
	HEARING SUPPORT	2020	1,811	1,821	1,796	-25	1,401	0	1,401	0	0	395
	TICKET PROCESSING	2030	11,344	10,959	11,024	65	6,475	0	6,475	0	0	4,550
Subtotal: ADJUDICATION SERVICES PROGRAM			15,625	16,363	16,369	6	10,261	59	10,320	0	0	6,049
VEHICLE SERVICES PROGRAM		3000										
	INSPECTIONS	3010	3,365	5,091	4,583	-508	0	4,519	4,519	0	0	64
	REGISTRATIONS	3020	3,345	1,407	1,711	304	1,711	0	1,711	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	245	250	246	-4	0	246	246	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,795	3,148	2,591	-557	0	2,591	2,591	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			9,751	9,896	9,131	-766	1,711	7,356	9,066	0	0	64
DRIVER SERVICES PROGRAM		4000										
	LICENSING	4010	5,468	7,379	7,848	469	7,841	0	7,841	0	0	6
Subtotal: DRIVER SERVICES PROGRAM			5,468	7,379	7,848	469	7,841	0	7,841	0	0	6
SERVICE INTEGRITY PROGRAM		7000										

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Activity**

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Department of Motor Vehicles	KV0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INTEGRITY	7010	289	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		289	0	0	0	0	0	0	0	0	0
TECHNOLOGY SERVICES PROGRAM		8000									
INFORMATION TECHNOLOGY	1040	3,940	4,442	4,245	-197	4,245	0	4,245	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	300	304	317	13	311	0	311	0	0	6
TICKET INFORMATION SYSTEMS	8020	28	29	30	1	30	0	30	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,268	4,776	4,592	-183	4,586	0	4,586	0	0	6
Total: Department of Motor Vehicles		40,445	45,333	45,488	155	29,800	9,561	39,362	0	0	6,126

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**Program Summary by
Comptroller Source Group**

Schedule
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KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,701	2,379	2,347	-32	0	0	0	0	0	0	0	0	125	0	0	0	1,826	2,379	2,347	-32
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	361	630	599	-32	0	0	0	0	0	0	0	0	22	0	0	0	384	630	599	-32
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	2,154	3,009	2,946	-64	0	0	0	0	0	0	0	0	147	0	0	0	2,301	3,009	2,946	-64
0020	73	208	168	-40	0	0	0	0	0	0	0	0	0	0	0	0	73	208	168	-40
0030	0	51	220	169	0	0	0	0	0	0	0	0	0	0	0	0	0	51	220	169
0031	320	339	346	7	0	0	0	0	0	0	0	0	0	0	0	0	320	339	346	7
0032	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0034	1,271	1,683	1,218	-465	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,683	1,218	-465
0035	0	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	255
0040	369	216	1,098	882	0	0	0	0	0	0	0	0	0	0	0	0	369	216	1,098	882
0041	143	547	556	9	0	0	0	0	0	0	0	0	0	0	0	0	143	547	556	9
0070	76	98	83	-15	0	0	0	0	0	0	0	0	0	0	0	0	76	98	83	-15
Subtotal: NPS	2,252	3,240	3,944	704	0	0	0	0	0	0	0	0	0	0	0	0	2,252	3,240	3,944	704
Total 1000	4,405	6,249	6,889	640	0	0	0	0	0	0	0	0	147	0	0	0	4,553	6,249	6,889	640

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	363	529	525	-4	0	0	0	0	0	0	0	0	0	0	0	0	363	529	525	-4
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	89	140	134	-6	0	0	0	0	0	0	0	0	0	0	0	0	89	140	134	-6
0015	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: PS	492	669	659	-10	0	0	0	0	0	0	0	0	0	0	0	0	492	669	659	-10
Total 100F	492	669	659	-10	0	0	0	0	0	0	0	0	0	0	0	0	492	669	659	-10

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,270	3,124	2,667	-457	0	0	0	0	0	0	0	0	57	733	1,195	462	3,327	3,857	3,862	4
0012	84	287	282	-6	0	0	0	0	0	0	0	0	0	0	0	0	84	287	282	-6
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	761	904	752	-152	0	0	0	0	0	0	0	0	19	194	305	110	781	1,098	1,057	-42
0015	237	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	240	0	0	0
Subtotal: PS	4,402	4,315	3,700	-615	0	0	0	0	0	0	0	0	80	928	1,500	572	4,482	5,243	5,200	-43

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Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	40	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	40	88	88	0
0041	5,895	6,487	6,357	-130	0	0	0	0	0	0	0	0	5,208	4,320	4,550	229	11,103	10,807	10,906	99
0070	0	175	125	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	175	125	-50
Subtotal: NPS	5,935	6,800	6,620	-180	0	0	0	0	0	0	0	0	5,208	4,320	4,550	229	11,143	11,120	11,169	49
Total 2000	10,337	11,115	10,320	-796	0	0	0	0	0	0	0	0	5,288	5,248	6,049	802	15,625	16,363	16,369	6

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,854	3,247	3,151	-96	0	0	0	0	0	0	0	0	0	0	0	0	3,854	3,247	3,151	-96
0012	261	159	121	-38	0	0	0	0	0	0	0	0	0	0	0	0	261	159	121	-38
0013	22	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	22	0	106	106
0014	1,184	903	834	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,184	903	834	-68
0015	154	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	154	0	159	159
Subtotal: PS	5,475	4,309	4,371	62	0	0	0	0	0	0	0	0	0	0	0	0	5,475	4,309	4,371	62
0020	97	107	110	4	0	0	0	0	0	0	0	0	0	0	0	0	97	107	110	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	2,170	3,400	2,214	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	2,170	3,400	2,214	-1,185
0041	1,947	1,874	2,180	306	0	0	0	0	0	0	0	0	39	16	64	49	1,987	1,889	2,244	355
0070	0	191	190	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	191	190	-1
Subtotal: NPS	4,236	5,571	4,695	-876	0	0	0	0	0	0	0	0	39	16	64	49	4,276	5,587	4,759	-828
Total 3000	9,712	9,881	9,066	-814	0	0	0	0	0	0	0	0	39	16	64	49	9,751	9,896	9,131	-766

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,276	5,556	5,322	-234	0	0	0	0	0	0	0	0	0	0	0	0	3,276	5,556	5,322	-234
0012	268	199	397	198	0	0	0	0	0	0	0	0	0	0	0	0	268	199	397	198
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	899	1,525	1,458	-67	0	0	0	0	0	0	0	0	0	0	0	0	899	1,525	1,458	-67
0015	281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
Subtotal: PS	4,738	7,280	7,177	-103	0	0	0	0	0	0	0	0	0	0	0	0	4,738	7,280	7,177	-103
0020	21	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	21	31	31	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	532	41	443	402	0	0	0	0	0	0	0	0	0	6	6	0	532	48	449	402
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	165	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	165	0	2	2
Subtotal: NPS	729	92	664	572	0	0	0	0	0	0	0	0	0	6	6	0	729	99	671	572
Total 4000	5,468	7,373	7,841	469	0	0	0	0	0	0	0	0	0	6	6	0	5,468	7,379	7,848	469

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
0014	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0015	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Total 7000	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	956	1,086	1,109	23	0	0	0	0	0	0	0	0	0	0	0	0	956	1,086	1,109	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	288	283	-5	0	0	0	0	0	0	0	0	0	0	0	0	212	288	283	-5
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	1,181	1,374	1,391	18	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,374	1,391	18
0020	31	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	20	0
0040	2,731	3,357	2,923	-434	0	0	0	0	0	0	0	0	0	0	0	0	2,731	3,357	2,923	-434
0041	0	0	227	227	247	0	0	0	0	0	0	0	0	0	6	6	247	0	233	233
0070	73	25	25	0	6	0	0	0	0	0	0	0	0	0	0	0	79	25	25	0
Subtotal: NPS	2,834	3,402	3,195	-207	253	0	0	0	0	0	0	0	0	0	6	6	3,087	3,402	3,201	-201
Total 8000	4,015	4,776	4,586	-189	253	0	0	0	0	0	0	0	0	0	6	6	4,268	4,776	4,592	-183
Total budget	34,718	40,063	39,362	-701	253	0	0	0	0	0	0	0	5,474	5,270	6,126	856	40,445	45,333	45,488	155

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Schedule
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KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,701	2,379	2,347	-32	0	0	0	0	0	0	0	0	1,701	2,379	2,347	-32
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	361	630	599	-32	0	0	0	0	0	0	0	0	361	630	599	-32
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	2,154	3,009	2,946	-64	0	0	0	0	0	0	0	0	2,154	3,009	2,946	-64
0020	73	208	168	-40	0	0	0	0	0	0	0	0	73	208	168	-40
0030	0	0	0	0	0	0	0	0	0	51	220	169	0	51	220	169
0031	0	0	0	0	0	0	0	0	320	339	346	7	320	339	346	7
0032	0	0	0	0	0	0	0	0	0	98	0	-98	0	98	0	-98
0034	0	674	0	-674	0	0	0	0	1,271	1,009	1,218	209	1,271	1,683	1,218	-465
0035	0	0	0	0	0	0	0	0	0	0	255	255	0	0	255	255
0040	369	178	1,073	896	0	0	0	0	0	38	24	-14	369	216	1,098	882
0041	143	547	556	9	0	0	0	0	0	0	0	0	143	547	556	9
0070	76	2	0	-2	0	0	0	0	0	96	83	-13	76	98	83	-15
Subtotal: NPS	661	1,609	1,797	188	0	0	0	0	1,591	1,631	2,147	516	2,252	3,240	3,944	704
Total 1000	2,815	4,618	4,743	124	0	0	0	0	1,591	1,631	2,147	516	4,405	6,249	6,889	640

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	363	529	525	-4	0	0	0	0	0	0	0	0	363	529	525	-4
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	89	140	134	-6	0	0	0	0	0	0	0	0	89	140	134	-6
0015	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: PS	492	669	659	-10	0	0	0	0	0	0	0	0	492	669	659	-10
Total 100F	492	669	659	-10	0	0	0	0	0	0	0	0	492	669	659	-10

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,270	3,124	2,667	-457	0	0	0	0	0	0	0	0	3,270	3,124	2,667	-457
0012	84	287	282	-6	0	0	0	0	0	0	0	0	84	287	282	-6
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	761	904	752	-152	0	0	0	0	0	0	0	0	761	904	752	-152
0015	237	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0
Subtotal: PS	4,402	4,315	3,700	-615	0	0	0	0	0	0	0	0	4,402	4,315	3,700	-615

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Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	40	29	29	0	0	0	0	0	0	59	59	0	40	88	88	0
0041	5,895	6,487	6,357	-130	0	0	0	0	0	0	0	0	5,895	6,487	6,357	-130
0070	0	175	125	-50	0	0	0	0	0	0	0	0	0	175	125	-50
Subtotal: NPS	5,935	6,741	6,561	-180	0	0	0	0	0	59	59	0	5,935	6,800	6,620	-180
Total 2000	10,337	11,056	10,261	-796	0	0	0	0	0	59	59	0	10,337	11,115	10,320	-796

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,928	884	924	40	0	0	0	0	1,925	2,363	2,227	-136	3,854	3,247	3,151	-96
0012	199	159	121	-38	0	0	0	0	63	0	0	0	261	159	121	-38
0013	1	0	0	0	0	0	0	0	22	0	106	106	22	0	106	106
0014	586	277	267	-10	0	0	0	0	598	626	568	-58	1,184	903	834	-68
0015	74	0	0	0	0	0	0	0	80	0	159	159	154	0	159	159
Subtotal: PS	2,788	1,320	1,312	-8	0	0	0	0	2,687	2,989	3,059	70	5,475	4,309	4,371	62
0020	0	0	0	0	0	0	0	0	97	107	110	4	97	107	110	4
0031	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	557	387	398	11	0	0	0	0	1,614	3,013	1,816	-1,197	2,170	3,400	2,214	-1,185
0041	0	0	0	0	0	0	0	0	1,947	1,874	2,180	306	1,947	1,874	2,180	306
0070	0	0	0	0	0	0	0	0	0	191	190	-1	0	191	190	-1
Subtotal: NPS	557	387	398	11	0	0	0	0	3,680	5,184	4,297	-888	4,236	5,571	4,695	-876
Total 3000	3,345	1,707	1,711	4	0	0	0	0	6,367	8,174	7,356	-818	9,712	9,881	9,066	-814

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,276	5,556	5,322	-234	0	0	0	0	0	0	0	0	3,276	5,556	5,322	-234
0012	268	199	397	198	0	0	0	0	0	0	0	0	268	199	397	198
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	899	1,525	1,458	-67	0	0	0	0	0	0	0	0	899	1,525	1,458	-67
0015	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
Subtotal: PS	4,738	7,280	7,177	-103	0	0	0	0	0	0	0	0	4,738	7,280	7,177	-103
0020	21	31	31	0	0	0	0	0	0	0	0	0	21	31	31	0
0040	11	20	20	0	0	0	0	0	0	0	0	0	11	20	20	0
0041	532	41	443	402	0	0	0	0	0	0	0	0	532	41	443	402
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0070	165	0	2	2	0	0	0	0	0	0	0	0	165	0	2	2
Subtotal: NPS	729	92	664	572	0	0	0	0	0	0	0	0	729	92	664	572
Total 4000	5,468	7,373	7,841	469	0	0	0	0	0	0	0	0	5,468	7,373	7,841	469

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**Program Summary by
Comptroller Source Group**

Schedule
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7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	205	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
0014	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0015	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Total 7000	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	956	1,086	1,109	23	0	0	0	0	0	0	0	0	956	1,086	1,109	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	288	283	-5	0	0	0	0	0	0	0	0	212	288	283	-5
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	1,181	1,374	1,391	18	0	0	0	0	0	0	0	0	1,181	1,374	1,391	18
0020	31	20	20	0	0	0	0	0	0	0	0	0	31	20	20	0
0040	2,731	3,357	2,923	-434	0	0	0	0	0	0	0	0	2,731	3,357	2,923	-434
0041	0	0	227	227	0	0	0	0	0	0	0	0	0	0	227	227
0070	73	25	25	0	0	0	0	0	0	0	0	0	73	25	25	0
Subtotal: NPS	2,834	3,402	3,195	-207	0	0	0	0	0	0	0	0	2,834	3,402	3,195	-207
Total 8000	4,015	4,776	4,586	-189	0	0	0	0	0	0	0	0	4,015	4,776	4,586	-189
Total budget	26,761	30,199	29,800	-399	0	0	0	0	7,957	9,864	9,561	-302	34,718	40,063	39,362	-701

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	13,625	15,921	15,121	-800	0	0	0	0	0	0	0	0	182	733	1,195	462	13,807	16,655	16,316	-339
0012	639	645	799	154	0	0	0	0	0	0	0	0	0	0	0	0	639	645	799	154
0013	87	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	87	0	106	106
0014	3,560	4,390	4,060	-331	0	0	0	0	0	0	0	0	42	194	305	110	3,602	4,585	4,364	-220
0015	820	0	159	159	0	0	0	0	0	0	0	0	3	0	0	0	823	0	159	159
Subtotal: PS	18,732	20,957	20,244	-713	0	0	0	0	0	0	0	0	227	928	1,500	572	18,959	21,885	21,744	-140
0020	222	416	379	-37	0	0	0	0	0	0	0	0	0	0	0	0	222	416	379	-37
0030	0	51	220	169	0	0	0	0	0	0	0	0	0	0	0	0	0	51	220	169
0031	342	339	346	7	0	0	0	0	0	0	0	0	0	0	0	0	342	339	346	7
0032	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98
0034	1,271	1,683	1,218	-465	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,683	1,218	-465
0035	0	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	255
0040	5,321	7,081	6,343	-737	0	0	0	0	0	0	0	0	0	0	0	0	5,321	7,081	6,343	-737
0041	8,517	8,949	9,762	813	247	0	0	0	0	0	0	0	5,247	4,342	4,626	284	14,012	13,292	14,389	1,097
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	314	489	425	-63	6	0	0	0	0	0	0	0	0	0	0	0	320	489	425	-63
Subtotal: NPS	15,987	19,106	19,117	11	253	0	0	0	0	0	0	0	5,247	4,342	4,626	284	21,487	23,448	23,744	296
Total budget	34,718	40,063	39,362	-701	253	0	0	0	0	0	0	0	5,474	5,270	6,126	856	40,445	45,333	45,488	155

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	3	12	16	4
0011	226	247	235	-12	0	0	0	0	0	0	0	0	2	8	14	6	229	255	249	-6
Total FTEs	230	259	251	-8	0	0	0	0	0	0	0	0	2	8	14	6	232	267	265	-2

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,700	13,558	12,894	-664	0	0	0	0	1,925	2,363	2,227	-136	13,625	15,921	15,121	-800
0012	577	645	799	154	0	0	0	0	63	0	0	0	639	645	799	154
0013	65	0	0	0	0	0	0	0	22	0	106	106	87	0	106	106
0014	2,962	3,764	3,492	-272	0	0	0	0	598	626	568	-58	3,560	4,390	4,060	-331
0015	740	0	0	0	0	0	0	0	80	0	159	159	820	0	159	159
Subtotal: PS	16,045	17,968	17,185	-782	0	0	0	0	2,687	2,989	3,059	70	18,732	20,957	20,244	-713
0020	125	309	269	-40	0	0	0	0	97	107	110	4	222	416	379	-37
0030	0	0	0	0	0	0	0	0	0	51	220	169	0	51	220	169
0031	0	0	0	0	0	0	0	0	342	339	346	7	342	339	346	7
0032	0	0	0	0	0	0	0	0	0	98	0	-98	0	98	0	-98
0034	0	674	0	-674	0	0	0	0	1,271	1,009	1,218	209	1,271	1,683	1,218	-465
0035	0	0	0	0	0	0	0	0	0	0	255	255	0	0	255	255
0040	3,707	3,971	4,444	473	0	0	0	0	1,614	3,110	1,899	-1,211	5,321	7,081	6,343	-737
0041	6,570	7,076	7,582	506	0	0	0	0	1,947	1,874	2,180	306	8,517	8,949	9,762	813
0050	0	0	168	168	0	0	0	0	0	0	0	0	0	0	168	168
0070	314	202	152	-50	0	0	0	0	0	287	273	-14	314	489	425	-63
Subtotal: NPS	10,716	12,232	12,615	384	0	0	0	0	5,270	6,874	6,502	-372	15,987	19,106	19,117	11
Total budget	26,761	30,199	29,800	-399	0	0	0	0	7,957	9,864	9,561	-302	34,718	40,063	39,362	-701

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	2	12	16	4	0	0	0	0	2	0	0	0	3	12	16	4
0011	193	205	196	-9	0	0	0	0	34	42	39	-3	226	247	235	-12
Total FTEs	194	217	212	-5	0	0	0	0	36	42	39	-3	230	259	251	-8

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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		\$29,800	212.00
Subtotal: Local Fund			\$29,800	212.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,168	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$246	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$6,147	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,561	39.00
Subtotal: General Fund			\$39,362	251.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$6,126	14.00
Subtotal: Operating Intra-District Funds			\$6,126	14.00
Subtotal: Intra-District Funds			\$6,126	14.00
Total: Department of Motor Vehicles			\$45,488	265.00