

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	COMMUNICATIONS 11	1008	234	457	474	474	1	474	0	474	0	0	0
	PERSONNEL	1010	285	273	298	299	2	299	0	299	0	0	0
	TRAINING	1015	97	100	98	103	5	103	0	103	0	0	0
	PROPERTY MANAGEMENT	1030	1,591	1,954	2,064	3,399	1,335	947	2,452	3,399	0	0	0
	LEGAL SERVICES	1060	291	270	322	322	0	322	0	322	0	0	0
	FLEET MANAGEMENT	1070	24	10	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	1	0	4	24	20	24	0	24	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,030	3,130	3,631	2,711	-919	2,711	0	2,711	0	0	0
Subtotal: AGENCY MANAGEMENT			4,553	6,193	6,889	7,333	444	4,881	2,452	7,333	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	174	261	279	296	17	296	0	296	0	0	0
	ACCOUNTING OPERATIONS	120F	318	395	379	396	17	396	0	396	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			492	657	659	692	34	692	0	692	0	0	0
ADJUDICATION SERVICES PROGRAM		2000											
	HEARINGS	2010	2,471	3,047	3,548	3,940	391	2,767	0	2,767	0	0	1,173
	HEARING SUPPORT	2020	1,811	1,705	1,796	1,882	85	1,474	0	1,474	0	0	408
	TICKET PROCESSING	2030	11,344	11,227	11,024	10,259	-766	5,709	0	5,709	0	0	4,550
Subtotal: ADJUDICATION SERVICES PROGRAM			15,625	15,979	16,369	16,080	-289	9,950	0	9,950	0	0	6,130
VEHICLE SERVICES PROGRAM		3000											
	INSPECTIONS	3010	3,365	4,576	4,583	5,153	570	0	5,089	5,089	0	0	64
	REGISTRATIONS	3020	3,345	1,447	1,711	1,780	69	1,780	0	1,780	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	245	133	246	162	-84	0	162	162	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,795	2,595	2,591	2,378	-213	0	2,378	2,378	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			9,751	8,751	9,131	9,473	342	1,780	7,629	9,409	0	0	64
DRIVER SERVICES PROGRAM		4000											
	LICENSING	4010	5,468	7,170	7,848	8,654	806	8,648	0	8,648	0	0	6
Subtotal: DRIVER SERVICES PROGRAM			5,468	7,170	7,848	8,654	806	8,648	0	8,648	0	0	6
SERVICE INTEGRITY PROGRAM		7000											

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Schedule
30-PBB

Department of Motor Vehicles	KV0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INTEGRITY	7010	289	-14	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		289	-14	0	0	0	0	0	0	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000											
INFORMATION TECHNOLOGY	1040	3,940	3,984	4,245	4,104	-141	4,104	0	4,104	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	300	304	317	293	-24	287	0	287	0	0	6
TICKET INFORMATION SYSTEMS	8020	28	22	30	31	1	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,268	4,309	4,592	4,428	-164	4,422	0	4,422	0	0	6
YR END CLOSE	9960											
		0	-12	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-12	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		40,445	43,034	45,488	46,661	1,173	30,373	10,080	40,454	0	0	6,207

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,701	2,238	2,347	2,352	5	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	1,826	2,238	2,347	2,352	5
0012	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	-1	0	0	0
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	361	487	599	612	13	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	384	487	599	612	13
0015	64	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	62	0	0	0
Subtotal: PS	2,154	2,789	2,946	2,964	18	0	0	0	0	0	0	0	0	0	147	0	0	0	0	0	2,301	2,789	2,946	2,964	18
0020	73	358	168	132	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	358	168	132	-36
0030	0	0	220	262	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41	
0031	320	314	346	350	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	314	346	350	4
0034	1,271	1,633	1,218	1,815	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,633	1,218	1,815	597
0035	0	0	255	947	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	693	
0040	369	428	1,098	287	-811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	428	1,098	287	-811
0041	143	653	556	520	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	653	556	520	-35
0070	76	19	83	56	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	19	83	56	-27
Subtotal: NPS	2,252	3,405	3,944	4,369	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,252	3,405	3,944	4,369	425
Total 1000	4,405	6,193	6,889	7,333	444	0	0	0	0	0	0	0	0	0	147	0	0	0	0	0	4,553	6,193	6,889	7,333	444

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	363	505	525	499	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	505	525	499	-26
0012	0	17	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	52	52
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	89	118	134	142	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	118	134	142	8
0015	41	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	0	0	0
Subtotal: PS	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34
Total 100F	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,270	2,788	2,667	2,822	155	0	0	0	0	0	0	0	0	0	57	619	1,195	1,256	61	3,327	3,406	3,862	4,078	216	
0012	84	78	282	348	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	78	282	348	67	
0013	51	22	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	51	127	0	0	0	
0014	761	643	752	811	59	0	0	0	0	0	0	0	0	0	19	157	305	324	19	781	800	1,057	1,135	78	
0015	237	33	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0	240	50	0	0	0	
Subtotal: PS	4,402	3,564	3,700	3,981	281	0	0	0	0	0	0	0	0	0	80	897	1,500	1,581	81	4,482	4,461	5,200	5,561	362	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018		
0020	0	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
0040	40	82	88	248	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	82	88	248	160	
0041	5,895	6,147	6,357	5,671	-685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,103	11,225	10,906	10,221	-685	
0070	0	161	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	125	0	-125	
Subtotal: NPS	5,935	6,439	6,620	5,969	-651	0	0	0	0	0	0	0	0	0	5,208	5,079	4,550	4,550	0	0	11,143	11,518	11,169	10,518	-651		
Total 2000	10,337	10,003	10,320	9,950	-370	0	0	0	0	0	0	0	0	0	5,288	5,976	6,049	6,130	81	0	15,625	15,979	16,369	16,080	-289		

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	3,854	2,775	3,151	3,369	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,854	2,775	3,151	3,369	217
0012	261	63	121	42	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	63	121	42	-79
0013	22	9	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	106	106	0
0014	1,184	823	834	880	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,184	823	834	880	45
0015	154	37	159	100	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	37	159	100	-59
Subtotal: PS	5,475	3,707	4,371	4,496	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,475	3,707	4,371	4,496	125	
0020	97	52	110	232	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	52	110	232	122
0031	22	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	58	0	0	0
0040	2,170	3,261	2,214	2,377	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,170	3,261	2,214	2,377	162
0041	1,947	1,588	2,180	1,983	-197	0	0	0	0	0	0	0	0	0	39	39	64	64	0	0	0	1,987	1,626	2,244	2,048	-197
0070	0	47	190	320	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	190	320	130
Subtotal: NPS	4,236	5,006	4,695	4,912	217	0	0	0	0	0	0	0	0	0	39	39	64	64	0	0	4,276	5,044	4,759	4,977	217	
Total 3000	9,712	8,712	9,066	9,409	342	0	0	0	0	0	0	0	0	0	39	39	64	64	0	0	9,751	8,751	9,131	9,473	342	

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	3,276	5,103	5,322	5,883	561	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	3,276	5,132	5,322	5,883	561
0012	268	192	397	87	-310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	192	397	87	-310
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	899	1,413	1,458	1,540	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	1,413	1,458	1,540	82
0015	281	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	281	182	0	0	0
Subtotal: PS	4,738	6,857	7,177	7,510	332	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	4,738	6,935	7,177	7,510	332	
0020	21	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	31	31	31	0
0040	11	20	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	20	20	25	5
0041	532	184	443	990	547	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	532	184	449	996	547	
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76	
0070	165	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	2	0	-2
Subtotal: NPS	729	235	664	1,138	474	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	729	235	671	1,144	474	
Total 4000	5,468	7,092	7,841	8,648	806	0	0	0	0	0	0	0	0	0	0	78	6	6	0	0	5,468	7,170	7,848	8,654	806	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	205	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	-9	0	0	0
0014	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	-3	0	0	0
0015	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	-2	0	0	0
Subtotal: PS	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0
Total 7000	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	956	999	1,109	1,154	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	999	1,109	1,154	45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	244	283	298	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	244	283	298	15
0015	12	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	0	0	0
Subtotal: PS	1,181	1,267	1,391	1,452	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,267	1,391	1,452	60
0020	31	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	20	20	0
0040	2,731	3,003	2,923	2,926	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,731	3,003	2,923	2,926	2
0041	0	-9	227	0	-227	247	0	0	0	0	0	0	0	0	0	4	6	6	6	0	247	-5	233	6	-227
0070	73	25	25	25	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	25	25	25	0
Subtotal: NPS	2,834	3,039	3,195	2,971	-224	253	0	0	0	0	0	0	0	0	0	4	6	6	6	0	3,087	3,043	3,201	2,977	-224
Total 8000	4,015	4,306	4,586	4,422	-164	253	0	0	0	0	0	0	0	0	0	4	6	6	6	0	4,268	4,309	4,592	4,428	-164

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total 9960	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	34,718	36,938	39,362	40,454	1,092	253	0	0	0	0	0	0	0	0	5,474	6,096	6,126	6,207	81	40,445	43,034	45,488	46,661	1,173	

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,701	2,238	2,347	2,352	5	0	0	0	0	0	0	0	0	0	0	1,701	2,238	2,347	2,352	5
0012	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	26	-1	0	0	0
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	361	487	599	612	13	0	0	0	0	0	0	0	0	0	0	361	487	599	612	13
0015	64	62	0	0	0	0	0	0	0	0	0	0	0	0	0	64	62	0	0	0
Subtotal: PS	2,154	2,789	2,946	2,964	18	0	0	0	0	0	0	0	0	0	0	2,154	2,789	2,946	2,964	18
0020	73	358	168	132	-36	0	0	0	0	0	0	0	0	0	0	73	358	168	132	-36
0030	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41	0	0	220	262	41
0031	0	0	0	0	0	0	0	0	0	0	320	314	346	350	4	320	314	346	350	4
0034	0	674	0	0	0	0	0	0	0	0	1,271	960	1,218	1,815	597	1,271	1,633	1,218	1,815	597
0035	0	0	0	947	947	0	0	0	0	0	0	0	255	0	-255	0	0	255	947	693
0040	369	422	1,073	262	-812	0	0	0	0	0	0	6	24	25	1	369	428	1,098	287	-811
0041	143	653	556	520	-35	0	0	0	0	0	0	0	0	0	0	143	653	556	520	-35
0070	76	0	0	56	56	0	0	0	0	0	0	19	83	0	-83	76	19	83	56	-27
Subtotal: NPS	661	2,107	1,797	1,917	120	0	0	0	0	0	1,591	1,298	2,147	2,452	305	2,252	3,405	3,944	4,369	425
Total 1000	2,815	4,895	4,743	4,881	139	0	0	0	0	0	1,591	1,298	2,147	2,452	305	4,405	6,193	6,889	7,333	444

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	363	505	525	499	-26	0	0	0	0	0	0	0	0	0	0	363	505	525	499	-26
0012	0	17	0	52	52	0	0	0	0	0	0	0	0	0	0	0	17	0	52	52
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	89	118	134	142	8	0	0	0	0	0	0	0	0	0	0	89	118	134	142	8
0015	41	17	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	0	0	0
Subtotal: PS	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34
Total 100F	492	657	659	692	34	0	0	0	0	0	0	0	0	0	0	492	657	659	692	34

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,270	2,788	2,667	2,822	155	0	0	0	0	0	0	0	0	0	0	3,270	2,788	2,667	2,822	155
0012	84	78	282	348	67	0	0	0	0	0	0	0	0	0	0	84	78	282	348	67
0013	51	22	0	0	0	0	0	0	0	0	0	0	0	0	0	51	22	0	0	0
0014	761	643	752	811	59	0	0	0	0	0	0	0	0	0	0	761	643	752	811	59
0015	237	33	0	0	0	0	0	0	0	0	0	0	0	0	0	237	33	0	0	0
Subtotal: PS	4,402	3,564	3,700	3,981	281	0	0	0	0	0	0	0	0	0	0	4,402	3,564	3,700	3,981	281

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
0040	40	23	29	248	218	0	0	0	0	0	0	59	59	0	-59	40	82	88	248	160
0041	5,895	6,147	6,357	5,671	-685	0	0	0	0	0	0	0	0	0	0	5,895	6,147	6,357	5,671	-685
0070	0	161	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	161	125	0	-125
Subtotal: NPS	5,935	6,380	6,561	5,969	-592	0	0	0	0	0	0	59	59	0	-59	5,935	6,439	6,620	5,969	-651
Total 2000	10,337	9,944	10,261	9,950	-311	0	0	0	0	0	0	59	59	0	-59	10,337	10,003	10,320	9,950	-370

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,928	873	924	1,056	132	0	0	0	0	0	1,925	1,901	2,227	2,313	86	3,854	2,775	3,151	3,369	217
0012	199	65	121	42	-79	0	0	0	0	0	63	-1	0	0	0	261	63	121	42	-79
0013	1	1	0	0	0	0	0	0	0	0	22	7	106	106	0	22	9	106	106	0
0014	586	273	267	283	17	0	0	0	0	0	598	549	568	597	29	1,184	823	834	880	45
0015	74	19	0	0	0	0	0	0	0	0	80	18	159	100	-59	154	37	159	100	-59
Subtotal: PS	2,788	1,232	1,312	1,382	69	0	0	0	0	0	2,687	2,475	3,059	3,115	56	5,475	3,707	4,371	4,496	125
0020	0	0	0	0	0	0	0	0	0	0	97	52	110	232	122	97	52	110	232	122
0031	0	0	0	0	0	0	0	0	0	0	22	58	0	0	0	22	58	0	0	0
0040	557	416	398	305	-94	0	0	0	0	0	1,614	2,846	1,816	2,072	256	2,170	3,261	2,214	2,377	162
0041	0	0	0	94	94	0	0	0	0	0	1,947	1,588	2,180	1,890	-290	1,947	1,588	2,180	1,983	-197
0070	0	0	0	0	0	0	0	0	0	0	0	47	190	320	130	0	47	190	320	130
Subtotal: NPS	557	416	398	398	0	0	0	0	0	0	3,680	4,590	4,297	4,514	217	4,236	5,006	4,695	4,912	217
Total 3000	3,345	1,647	1,711	1,780	69	0	0	0	0	0	6,367	7,065	7,356	7,629	273	9,712	8,712	9,066	9,409	342

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,276	5,103	5,322	5,883	561	0	0	0	0	0	0	0	0	0	0	3,276	5,103	5,322	5,883	561
0012	268	192	397	87	-310	0	0	0	0	0	0	0	0	0	0	268	192	397	87	-310
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	899	1,413	1,458	1,540	82	0	0	0	0	0	0	0	0	0	0	899	1,413	1,458	1,540	82
0015	281	132	0	0	0	0	0	0	0	0	0	0	0	0	0	281	132	0	0	0
Subtotal: PS	4,738	6,857	7,177	7,510	332	0	0	0	0	0	0	0	0	0	0	4,738	6,857	7,177	7,510	332
0020	21	31	31	31	0	0	0	0	0	0	0	0	0	0	0	21	31	31	31	0
0040	11	20	20	25	5	0	0	0	0	0	0	0	0	0	0	11	20	20	25	5
0041	532	184	443	990	547	0	0	0	0	0	0	0	0	0	0	532	184	443	990	547
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	165	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	165	0	2	0	-2
Subtotal: NPS	729	235	664	1,138	474	0	0	0	0	0	0	0	0	0	0	729	235	664	1,138	474
Total 4000	5,468	7,092	7,841	8,648	806	0	0	0	0	0	0	0	0	0	0	5,468	7,092	7,841	8,648	806

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

7000 Service Integrity Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	205	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	205	-9	0	0	0
0014	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	53	-3	0	0	0	0
0015	30	-2	0	0	0	0	0	0	0	0	0	0	0	0	30	-2	0	0	0	0
Subtotal: PS	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0	0
Total 7000	289	-14	0	0	0	0	0	0	0	0	0	0	0	0	289	-14	0	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	956	999	1,109	1,154	45	0	0	0	0	0	0	0	0	0	956	999	1,109	1,154	45	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	212	244	283	298	15	0	0	0	0	0	0	0	0	0	212	244	283	298	15	
0015	12	24	0	0	0	0	0	0	0	0	0	0	0	0	12	24	0	0	0	
Subtotal: PS	1,181	1,267	1,391	1,452	60	0	0	0	0	0	0	0	0	0	1,181	1,267	1,391	1,452	60	
0020	31	20	20	20	0	0	0	0	0	0	0	0	0	0	31	20	20	20	0	
0040	2,731	3,003	2,923	2,926	2	0	0	0	0	0	0	0	0	0	2,731	3,003	2,923	2,926	2	
0041	0	-9	227	0	-227	0	0	0	0	0	0	0	0	0	0	-9	227	0	-227	
0070	73	25	25	25	0	0	0	0	0	0	0	0	0	0	73	25	25	25	0	
Subtotal: NPS	2,834	3,039	3,195	2,971	-224	0	0	0	0	0	0	0	0	0	2,834	3,039	3,195	2,971	-224	
Total 8000	4,015	4,306	4,586	4,422	-164	0	0	0	0	0	0	0	0	0	4,015	4,306	4,586	4,422	-164	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Subtotal: PS	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Total 9960	0	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-12	0	0	0
Total budget	26,761	28,518	29,800	30,373	573	0	0	0	0	0	7,957	8,420	9,561	10,080	519	34,718	36,938	39,362	40,454	1,092

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	13,625	14,399	15,121	16,078	957	0	0	0	0	0	0	0	0	0	0	182	647	1,195	1,256	61	13,807	15,046	16,316	17,335	1,019
0012	639	350	799	529	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	350	799	529	-271
0013	87	50	106	106	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	87	155	106	106	0
0014	3,560	3,713	4,060	4,282	223	0	0	0	0	0	0	0	0	0	0	42	157	305	324	19	3,602	3,870	4,364	4,607	242
0015	820	303	159	100	-59	0	0	0	0	0	0	0	0	0	0	3	66	0	0	0	823	369	159	100	-59
Subtotal: PS	18,732	18,815	20,244	21,095	851	0	0	0	0	0	0	0	0	0	227	974	1,500	1,581	81	18,959	19,789	21,744	22,676	931	
0020	222	510	379	465	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	510	379	465	86
0030	0	0	220	262	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41
0031	342	372	346	350	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	372	346	350	4
0034	1,271	1,633	1,218	1,815	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,633	1,218	1,815	597
0035	0	0	255	947	693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	693
0040	5,321	6,793	6,343	5,862	-482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,321	6,793	6,343	5,862	-482
0041	8,517	8,562	9,762	9,165	-597	247	0	0	0	0	0	0	0	0	0	5,247	5,121	4,626	4,626	0	14,012	13,684	14,389	13,791	-597
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	314	252	425	401	-24	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	252	425	401	-24
Subtotal: NPS	15,987	18,123	19,117	19,359	242	253	0	0	0	0	0	0	0	0	5,247	5,121	4,626	4,626	0	21,487	23,244	23,744	23,985	242	
Total budget	34,718	36,938	39,362	40,454	1,092	253	0	0	0	0	0	0	0	0	5,474	6,096	6,126	6,207	81	40,445	43,034	45,488	46,661	1,173	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	12	16	8	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	16	8	-8
0011	226	247	235	244	9	0	0	0	0	0	0	0	0	0	2	7	14	14	0	0	229	254	249	258	9
Total FTEs	230	259	251	252	1	0	0	0	0	0	0	0	0	0	2	7	14	14	0	232	266	265	266	1	

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,700	12,498	12,894	13,766	872	0	0	0	0	0	1,925	1,901	2,227	2,313	86	13,625	14,399	15,121	16,078	957
0012	577	351	799	529	-271	0	0	0	0	0	63	-1	0	0	0	639	350	799	529	-271
0013	65	43	0	0	0	0	0	0	0	0	22	7	106	106	0	87	50	106	106	0
0014	2,962	3,166	3,492	3,686	194	0	0	0	0	0	598	547	568	597	29	3,560	3,713	4,060	4,282	223
0015	740	285	0	0	0	0	0	0	0	0	80	18	159	100	-59	820	303	159	100	-59
Subtotal: PS	16,045	16,342	17,185	17,980	795	0	0	0	0	0	2,687	2,473	3,059	3,115	56	18,732	18,815	20,244	21,095	851
0020	125	458	269	233	-36	0	0	0	0	0	97	52	110	232	122	222	510	379	465	86
0030	0	0	0	0	0	0	0	0	0	0	0	0	220	262	41	0	0	220	262	41
0031	0	0	0	0	0	0	0	0	0	0	342	372	346	350	4	342	372	346	350	4
0034	0	674	0	0	0	0	0	0	0	0	1,271	960	1,218	1,815	597	1,271	1,633	1,218	1,815	597
0035	0	0	0	947	947	0	0	0	0	0	0	0	255	0	-255	0	0	255	947	693
0040	3,707	3,883	4,444	3,765	-679	0	0	0	0	0	1,614	2,910	1,899	2,097	198	5,321	6,793	6,343	5,862	-482
0041	6,570	6,974	7,582	7,275	-307	0	0	0	0	0	1,947	1,588	2,180	1,890	-290	8,517	8,562	9,762	9,165	-597
0050	0	0	168	92	-76	0	0	0	0	0	0	0	0	0	0	0	0	168	92	-76
0070	314	186	152	81	-71	0	0	0	0	0	0	66	273	320	47	314	252	425	401	-24
Subtotal: NPS	10,716	12,176	12,615	12,393	-222	0	0	0	0	0	5,270	5,947	6,502	6,966	463	15,987	18,123	19,117	19,359	242
Total budget	26,761	28,518	29,800	30,373	573	0	0	0	0	0	7,957	8,420	9,561	10,080	519	34,718	36,938	39,362	40,454	1,092

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	12	16	8	-8	0	0	0	0	0	2	0	0	0	0	3	12	16	8	-8
0011	193	205	196	205	9	0	0	0	0	0	34	42	39	39	0	226	247	235	244	9
Total FTEs	194	217	212	213	1	0	0	0	0	0	36	42	39	39	0	230	259	251	252	1

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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		\$30,373	213.00
Subtotal: Local Fund			\$30,373	213.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$2,923	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$162	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$6,996	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,080	39.00
Subtotal: General Fund			\$40,454	252.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$6,207	14.00
Subtotal: Operating Intra-District Funds			\$6,207	14.00
Subtotal: Intra-District Funds			\$6,207	14.00
Total: Department of Motor Vehicles			\$46,661	266.00