

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	COMMUNICATIONS 11	1008	457	486	474	461	-14	461	0	461	0	0	0
	PERSONNEL	1010	273	286	299	328	29	328	0	328	0	0	0
	TRAINING	1015	100	103	103	100	-4	100	0	100	0	0	0
	PROPERTY MANAGEMENT	1030	1,954	2,014	3,399	3,097	-302	845	2,252	3,097	0	0	0
	LEGAL SERVICES	1060	270	263	322	317	-5	317	0	317	0	0	0
	FLEET MANAGEMENT	1070	10	29	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	0	2	24	24	0	24	0	24	0	0	0
	PERFORMANCE MANAGEMENT	1090	3,130	3,507	2,711	3,026	315	3,026	0	3,026	0	0	0
Subtotal: AGENCY MANAGEMENT			6,193	6,690	7,333	7,353	20	5,101	2,252	7,353	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	261	277	296	289	-7	289	0	289	0	0	0
	ACCOUNTING OPERATIONS	120F	395	433	396	390	-6	390	0	390	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			657	710	692	679	-13	679	0	679	0	0	0
ADJUDICATION SERVICES PROGRAM		2000											
	HEARINGS	2010	3,047	3,368	3,940	3,787	-152	3,787	0	3,787	0	0	0
	HEARING SUPPORT	2020	1,705	1,589	1,882	1,915	34	1,915	0	1,915	0	0	0
	TICKET PROCESSING	2030	11,227	11,174	10,259	7,173	-3,086	7,173	0	7,173	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM			15,979	16,131	16,080	12,875	-3,205	12,875	0	12,875	0	0	0
VEHICLE SERVICES PROGRAM		3000											
	INSPECTIONS	3010	4,576	3,810	5,153	5,338	185	0	5,303	5,303	0	0	35
	REGISTRATIONS	3020	1,447	2,121	1,780	2,943	1,163	2,943	0	2,943	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	133	30	162	32	-129	0	32	32	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,595	2,275	2,378	2,367	-11	0	2,367	2,367	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			8,751	8,236	9,473	10,681	1,208	2,943	7,703	10,646	0	0	35
DRIVER SERVICES PROGRAM		4000											
	LICENSING	4010	7,170	7,928	8,654	8,679	25	8,679	0	8,679	0	0	0
Subtotal: DRIVER SERVICES PROGRAM			7,170	7,928	8,654	8,679	25	8,679	0	8,679	0	0	0
SERVICE INTEGRITY PROGRAM		7000											

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Schedule
30-PBB

Department of Motor Vehicles	KVO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTEGRITY	7010	-14	0	0	0	0	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		-14	0	0	0	0	0	0	0	0	0	0
TECHNOLOGY SERVICES PROGRAM		8000										
INFORMATION TECHNOLOGY	1040	3,984	4,122	4,104	4,208	104	4,208	0	4,208	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	304	319	293	260	-34	260	0	260	0	0	0
TICKET INFORMATION SYSTEMS	8020	22	30	31	31	0	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,309	4,471	4,428	4,499	71	4,499	0	4,499	0	0	0
YR END CLOSE		9960										
		-12	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-12	0	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		43,034	44,165	46,661	44,766	-1,894	34,776	9,955	44,731	0	0	35

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,238	2,276	2,352	2,412	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,238	2,276	2,352	2,412	59
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0
0014	487	497	612	622	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	497	612	622	11
0015	62	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	21	0	0	0
Subtotal: PS	2,789	2,800	2,964	3,034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,789	2,800	2,964	3,034	70
0020	358	168	132	176	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	168	132	176	44
0030	0	220	262	258	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4
0031	314	329	350	355	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	329	350	355	5
0034	1,633	1,211	1,815	1,608	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,633	1,211	1,815	1,608	-207
0035	0	255	947	845	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	845	-102
0040	428	1,092	287	470	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	1,092	287	470	183
0041	653	556	520	536	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	653	556	520	536	15
0070	19	60	56	71	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	60	56	71	15
Subtotal: NPS	3,405	3,890	4,369	4,319	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,405	3,890	4,369	4,319	-50
Total 1000	6,193	6,690	7,333	7,353	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,193	6,690	7,333	7,353	20

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	505	520	499	540	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	520	499	540	41
0012	17	33	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	33	52	0	-52
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	118	132	142	139	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	132	142	139	-3
0015	17	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	0	0
Subtotal: PS	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13
Total 100F	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	2,609	2,822	4,371	1,549	0	0	0	0	0	0	0	0	0	619	1,195	1,256	0	-1,256	3,406	3,804	4,078	4,371	293	
0012	78	241	348	176	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	241	348	176	-172
0013	22	3	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0	0	127	3	0	0	0
0014	643	597	811	1,149	338	0	0	0	0	0	0	0	0	0	157	305	324	0	-324	800	902	1,135	1,149	14	
0015	33	5	0	0	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0	0	50	5	0	0	0
Subtotal: PS	3,564	3,455	3,981	5,696	1,715	0	0	0	0	0	0	0	0	0	897	1,501	1,581	0	-1,581	4,461	4,955	5,561	5,696	134	
0020	50	50	50	23	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	23	-27

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0015	-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
Subtotal: PS	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 7000	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	999	1,036	1,154	1,048	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	1,036	1,154	1,048	-106
0014	244	256	298	270	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	256	298	270	-27
0015	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0
Subtotal: PS	1,267	1,295	1,452	1,318	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,295	1,452	1,318	-133
0020	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0
0040	3,003	2,904	2,926	3,041	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,003	2,904	2,926	3,041	115
0041	-9	227	0	0	0	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	-5	227	6	0	-6
0070	25	25	25	120	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	120	95
Subtotal: NPS	3,039	3,176	2,971	3,181	210	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	3,043	3,176	2,977	3,181	204
Total 8000	4,306	4,471	4,422	4,499	77	0	0	0	0	0	0	0	0	0	4	0	6	0	-6	-6	4,309	4,471	4,428	4,499	71

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Subtotal: PS	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Total 9960	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Total budget	36,938	37,999	40,454	44,731	4,278	0	0	0	0	0	0	0	0	0	6,096	6,166	6,207	35	-6,172	-6,172	43,034	44,165	46,661	44,766	-1,894

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,238	2,276	2,352	2,412	59	0	0	0	0	0	0	0	0	0	0	2,238	2,276	2,352	2,412	59
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0
0014	487	497	612	622	11	0	0	0	0	0	0	0	0	0	0	487	497	612	622	11
0015	62	21	0	0	0	0	0	0	0	0	0	0	0	0	0	62	21	0	0	0
Subtotal: PS	2,789	2,800	2,964	3,034	70	0	0	0	0	0	0	0	0	0	0	2,789	2,800	2,964	3,034	70
0020	358	168	132	176	44	0	0	0	0	0	0	0	0	0	0	358	168	132	176	44
0030	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4	0	220	262	258	-4
0031	0	0	0	0	0	0	0	0	0	0	314	329	350	355	5	314	329	350	355	5
0034	674	0	0	0	0	0	0	0	0	0	960	1,211	1,815	1,608	-207	1,633	1,211	1,815	1,608	-207
0035	0	0	947	845	-102	0	0	0	0	0	0	255	0	0	0	0	255	947	845	-102
0040	422	1,092	262	439	177	0	0	0	0	0	6	0	25	31	6	428	1,092	287	470	183
0041	653	556	520	536	15	0	0	0	0	0	0	0	0	0	0	653	556	520	536	15
0070	0	0	56	71	15	0	0	0	0	0	19	60	0	0	0	19	60	56	71	15
Subtotal: NPS	2,107	1,816	1,917	2,067	150	0	0	0	0	0	1,298	2,074	2,452	2,252	-200	3,405	3,890	4,369	4,319	-50
Total 1000	4,895	4,616	4,881	5,101	219	0	0	0	0	0	1,298	2,074	2,452	2,252	-200	6,193	6,690	7,333	7,353	20

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	505	520	499	540	41	0	0	0	0	0	0	0	0	0	0	505	520	499	540	41
0012	17	33	52	0	-52	0	0	0	0	0	0	0	0	0	0	17	33	52	0	-52
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	132	142	139	-3	0	0	0	0	0	0	0	0	0	0	118	132	142	139	-3
0015	17	25	0	0	0	0	0	0	0	0	0	0	0	0	0	17	25	0	0	0
Subtotal: PS	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13
Total 100F	657	710	692	679	-13	0	0	0	0	0	0	0	0	0	0	657	710	692	679	-13

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	2,609	2,822	4,371	1,549	0	0	0	0	0	0	0	0	0	0	2,788	2,609	2,822	4,371	1,549
0012	78	241	348	176	-172	0	0	0	0	0	0	0	0	0	0	78	241	348	176	-172
0013	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	22	3	0	0	0
0014	643	597	811	1,149	338	0	0	0	0	0	0	0	0	0	0	643	597	811	1,149	338
0015	33	5	0	0	0	0	0	0	0	0	0	0	0	0	0	33	5	0	0	0
Subtotal: PS	3,564	3,455	3,981	5,696	1,715	0	0	0	0	0	0	0	0	0	0	3,564	3,455	3,981	5,696	1,715

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	50	50	23	-27	0	0	0	0	0	0	0	0	0	0	50	50	50	23	-27
0040	23	29	248	130	-117	0	0	0	0	0	59	40	0	0	0	82	69	248	130	-117
0041	6,147	6,357	5,671	7,026	1,355	0	0	0	0	0	0	0	0	0	0	6,147	6,357	5,671	7,026	1,355
0070	161	125	0	0	0	0	0	0	0	0	0	0	0	0	0	161	125	0	0	0
Subtotal: NPS	6,380	6,561	5,969	7,179	1,211	0	0	0	0	0	59	40	0	0	0	6,439	6,601	5,969	7,179	1,211
Total 2000	9,944	10,016	9,950	12,875	2,925	0	0	0	0	0	59	40	0	0	0	10,003	10,056	9,950	12,875	2,925

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	873	1,071	1,056	1,277	221	0	0	0	0	0	1,901	1,964	2,313	2,420	108	2,775	3,035	3,369	3,697	328
0012	65	4	42	0	-42	0	0	0	0	0	-1	0	0	0	0	63	4	42	0	-42
0013	1	0	0	0	0	0	0	0	0	0	7	10	106	112	7	9	11	106	112	7
0014	273	299	283	331	48	0	0	0	0	0	549	591	597	624	28	823	890	880	955	75
0015	19	8	0	25	25	0	0	0	0	0	18	14	100	100	0	37	22	100	125	25
Subtotal: PS	1,232	1,383	1,382	1,633	251	0	0	0	0	0	2,475	2,579	3,115	3,257	142	3,707	3,962	4,496	4,890	393
0020	0	0	0	0	0	0	0	0	0	0	52	68	232	116	-116	52	68	232	116	-116
0031	0	0	0	0	0	0	0	0	0	0	58	0	0	5	5	58	0	0	5	5
0040	416	398	305	407	102	0	0	0	0	0	2,846	1,274	2,072	1,879	-193	3,261	1,673	2,377	2,286	-91
0041	0	340	94	904	810	0	0	0	0	0	1,588	2,019	1,890	2,191	301	1,588	2,359	1,983	3,095	1,112
0070	0	0	0	0	0	0	0	0	0	0	47	146	320	255	-65	47	146	320	255	-65
Subtotal: NPS	416	738	398	1,311	912	0	0	0	0	0	4,590	3,506	4,514	4,446	-68	5,006	4,244	4,912	5,757	844
Total 3000	1,647	2,121	1,780	2,943	1,163	0	0	0	0	0	7,065	6,085	7,629	7,703	74	8,712	8,207	9,409	10,646	1,238

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,103	5,492	5,883	5,959	76	0	0	0	0	0	0	0	0	0	0	5,103	5,492	5,883	5,959	76
0012	192	169	87	39	-47	0	0	0	0	0	0	0	0	0	0	192	169	87	39	-47
0013	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	0	0	0
0014	1,413	1,453	1,540	1,548	7	0	0	0	0	0	0	0	0	0	0	1,413	1,453	1,540	1,548	7
0015	132	76	0	0	0	0	0	0	0	0	0	0	0	0	0	132	76	0	0	0
Subtotal: PS	6,857	7,202	7,510	7,546	36	0	0	0	0	0	0	0	0	0	0	6,857	7,202	7,510	7,546	36
0020	31	31	31	61	30	0	0	0	0	0	0	0	0	0	0	31	31	31	61	30
0040	20	20	25	25	0	0	0	0	0	0	0	0	0	0	0	20	20	25	25	0
0041	184	443	990	1,047	57	0	0	0	0	0	0	0	0	0	0	184	443	990	1,047	57
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	235	664	1,138	1,133	-5	0	0	0	0	0	0	0	0	0	0	235	664	1,138	1,133	-5
Total 4000	7,092	7,866	8,648	8,679	31	0	0	0	0	0	0	0	0	0	0	7,092	7,866	8,648	8,679	31

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0
Subtotal: PS	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	0
Total 7000	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	0

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	999	1,036	1,154	1,048	-106	0	0	0	0	0	0	0	0	0	999	1,036	1,154	1,048	-106	
0014	244	256	298	270	-27	0	0	0	0	0	0	0	0	0	244	256	298	270	-27	
0015	24	4	0	0	0	0	0	0	0	0	0	0	0	0	24	4	0	0	0	
Subtotal: PS	1,267	1,295	1,452	1,318	-133	0	0	0	0	0	0	0	0	0	1,267	1,295	1,452	1,318	-133	
0020	20	20	20	20	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0	
0040	3,003	2,904	2,926	3,041	115	0	0	0	0	0	0	0	0	0	3,003	2,904	2,926	3,041	115	
0041	-9	227	0	0	0	0	0	0	0	0	0	0	0	0	-9	227	0	0	0	
0070	25	25	25	120	95	0	0	0	0	0	0	0	0	0	25	25	25	120	95	
Subtotal: NPS	3,039	3,176	2,971	3,181	210	0	0	0	0	0	0	0	0	0	3,039	3,176	2,971	3,181	210	
Total 8000	4,306	4,471	4,422	4,499	77	0	0	0	0	0	0	0	0	0	4,306	4,471	4,422	4,499	77	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	-12	0	0	0	0	
Subtotal: PS	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	-12	0	0	0	0	
Total 9960	-10	0	0	0	0	0	0	0	0	0	-2	0	0	0	-12	0	0	0	0	
Total budget	28,518	29,800	30,373	34,776	4,403	0	0	0	0	0	8,420	8,199	10,080	9,955	-125	36,938	37,999	40,454	44,731	4,278

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,399	14,968	16,078	18,026	1,948	0	0	0	0	0	0	0	0	0	0	647	1,195	1,256	0	-1,256	15,046	16,164	17,335	18,026	692
0012	350	447	529	215	-313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	447	529	215	-313
0013	50	31	106	112	7	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0	155	31	106	112	7
0014	3,713	3,825	4,282	4,684	401	0	0	0	0	0	0	0	0	0	0	157	305	324	0	-324	3,870	4,130	4,607	4,684	77
0015	303	153	100	125	25	0	0	0	0	0	0	0	0	0	0	66	62	0	0	0	369	215	100	125	25
Subtotal: PS	18,815	19,424	21,095	23,163	2,068	0	0	0	0	0	0	0	0	0	974	1,562	1,581	0	-1,581	19,789	20,986	22,676	23,163	487	
0020	510	336	465	396	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	336	465	396	-69
0030	0	220	262	258	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4
0031	372	329	350	360	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	329	350	360	10
0034	1,633	1,211	1,815	1,608	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,633	1,211	1,815	1,608	-207
0035	0	255	947	845	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	947	845	-102
0040	6,793	5,758	5,862	5,952	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,793	5,758	5,862	5,952	90
0041	8,562	9,941	9,165	11,704	2,539	0	0	0	0	0	0	0	0	0	0	5,121	4,604	4,626	35	-4,591	13,684	14,545	13,791	11,739	-2,053
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	252	358	401	446	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	358	401	446	45
Subtotal: NPS	18,123	18,575	19,359	21,569	2,210	0	0	0	0	0	0	0	0	0	5,121	4,604	4,626	35	-4,591	23,244	23,179	23,985	21,604	-2,381	
Total budget	36,938	37,999	40,454	44,731	4,278	0	0	0	0	0	0	0	0	0	6,096	6,166	6,207	35	-6,172	43,034	44,165	46,661	44,766	-1,894	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	16	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	8	3	-5
0011	247	235	244	266	22	0	0	0	0	0	0	0	0	0	0	7	14	14	0	-14	254	249	258	266	8
Total FTEs	259	251	252	269	17	0	0	0	0	0	0	0	0	0	7	14	14	0	-14	266	265	266	269	3	

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,498	13,004	13,766	15,606	1,840	0	0	0	0	0	1,901	1,964	2,313	2,420	108	14,399	14,968	16,078	18,026	1,948
0012	351	447	529	215	-313	0	0	0	0	0	-1	0	0	0	0	350	447	529	215	-313
0013	43	21	0	0	0	0	0	0	0	0	7	10	106	112	7	50	31	106	112	7
0014	3,166	3,234	3,686	4,059	374	0	0	0	0	0	547	591	597	624	28	3,713	3,825	4,282	4,684	401
0015	285	140	0	25	25	0	0	0	0	0	18	14	100	100	0	303	153	100	125	25
Subtotal: PS	16,342	16,845	17,980	19,906	1,925	0	0	0	0	0	2,473	2,579	3,115	3,257	142	18,815	19,424	21,095	23,163	2,068
0020	458	269	233	280	47	0	0	0	0	0	52	68	232	116	-116	510	336	465	396	-69
0030	0	0	0	0	0	0	0	0	0	0	0	220	262	258	-4	0	220	262	258	-4
0031	0	0	0	0	0	0	0	0	0	0	372	329	350	360	10	372	329	350	360	10
0034	674	0	0	0	0	0	0	0	0	0	960	1,211	1,815	1,608	-207	1,633	1,211	1,815	1,608	-207
0035	0	0	947	845	-102	0	0	0	0	0	0	255	0	0	0	0	255	947	845	-102
0040	3,883	4,444	3,765	4,042	277	0	0	0	0	0	2,910	1,314	2,097	1,910	-187	6,793	5,758	5,862	5,952	90
0041	6,974	7,922	7,275	9,513	2,237	0	0	0	0	0	1,588	2,019	1,890	2,191	301	8,562	9,941	9,165	11,704	2,539
0050	0	168	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	168	92	0	-92
0070	186	152	81	191	110	0	0	0	0	0	66	206	320	255	-65	252	358	401	446	45
Subtotal: NPS	12,176	12,955	12,393	14,871	2,478	0	0	0	0	0	5,947	5,620	6,966	6,698	-267	18,123	18,575	19,359	21,569	2,210
Total budget	28,518	29,800	30,373	34,776	4,403	0	0	0	0	0	8,420	8,199	10,080	9,955	-125	36,938	37,999	40,454	44,731	4,278

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	12	16	8	3	-5	0	0	0	0	0	0	0	0	0	0	12	16	8	3	-5
0011	205	196	205	227	22	0	0	0	0	0	42	39	39	39	0	247	235	244	266	22
Total FTEs	217	212	213	230	17	0	0	0	0	0	42	39	39	39	0	259	251	252	269	17

**FY 2020 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				
	0100	LOCAL FUNDS	\$34,776	230.00
Subtotal: Local Fund			\$34,776	230.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$2,923	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$32	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$7,000	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,955	39.00
Subtotal: General Fund			\$44,731	269.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$35	0.00
Subtotal: Operating Intra-District Funds			\$35	0.00
Subtotal: Intra-District Funds			\$35	0.00
Total: Department of Motor Vehicles			\$44,766	269.00