

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	COMMUNICATIONS 11	1008	486	434	461	515	55	515	0	515	0	0	0
	PERSONNEL	1010	286	427	328	340	11	340	0	340	0	0	0
	TRAINING	1015	103	107	100	111	12	111	0	111	0	0	0
	PROPERTY MANAGEMENT	1030	2,014	2,904	3,097	3,394	297	819	2,575	3,394	0	0	0
	LEGAL SERVICES	1060	263	313	317	339	22	339	0	339	0	0	0
	FLEET MANAGEMENT	1070	29	0	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	2	16	24	24	0	24	0	24	0	0	0
	PERFORMANCE MANAGEMENT	1090	3,507	2,794	3,026	2,967	-59	2,967	0	2,967	0	0	0
Subtotal: AGENCY MANAGEMENT			6,690	6,994	7,353	7,690	338	5,115	2,575	7,690	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	277	291	289	322	33	322	0	322	0	0	0
	ACCOUNTING OPERATIONS	120F	433	435	390	427	37	427	0	427	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			710	726	679	749	70	749	0	749	0	0	0
ADJUDICATION SERVICES PROGRAM		2000											
	HEARINGS	2010	3,368	3,612	3,787	3,638	-150	3,638	0	3,638	0	0	0
	HEARING SUPPORT	2020	1,589	1,710	1,915	2,000	85	2,000	0	2,000	0	0	0
	TICKET PROCESSING	2030	11,174	9,061	7,173	10,384	3,211	10,384	0	10,384	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM			16,131	14,382	12,875	16,022	3,146	16,022	0	16,022	0	0	0
VEHICLE SERVICES PROGRAM		3000											
	INSPECTIONS	3010	3,810	4,118	5,338	5,248	-90	0	5,213	5,213	0	0	35
	REGISTRATIONS	3020	2,121	1,923	2,943	2,194	-750	2,194	0	2,194	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	30	25	32	25	-8	0	25	25	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,275	2,368	2,367	2,360	-8	0	2,360	2,360	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			8,236	8,434	10,681	9,826	-855	2,194	7,598	9,791	0	0	35
DRIVER SERVICES PROGRAM		4000											
	LICENSING	4010	7,928	8,899	8,679	9,388	709	8,823	0	8,823	0	0	565
Subtotal: DRIVER SERVICES PROGRAM			7,928	8,899	8,679	9,388	709	8,823	0	8,823	0	0	565
TECHNOLOGY SERVICES PROGRAM		8000											

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Department of Motor Vehicles	Name	KVO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INFORMATION TECHNOLOGY	1040	4,122	4,048	4,208	4,335	126	4,335	0	4,335	0	0	0
	DRIVER AND VEHICLE SYSTEMS	8010	319	270	260	274	14	274	0	274	0	0	0
	TICKET INFORMATION SYSTEMS	8020	30	20	31	31	0	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM			4,471	4,338	4,499	4,640	141	4,640	0	4,640	0	0	0
Total: Department of Motor Vehicles			44,165	43,773	44,766	48,315	3,548	37,542	10,173	47,715	0	0	600

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,276	2,363	2,412	2,594	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,363	2,412	2,594	182
0013	6	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	0	0	0
0014	497	522	622	666	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	522	622	666	44
0015	21	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	32	0	0	0
Subtotal: PS	2,800	2,939	3,034	3,260	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,800	2,939	3,034	3,260	226
0020	168	104	176	150	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	104	176	150	-26
0030	220	211	258	367	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109
0031	329	361	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	361	355	355	0
0034	1,211	1,364	1,608	1,639	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30
0035	255	943	845	1,002	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	943	845	1,002	157
0040	1,092	540	470	314	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	540	470	314	-156
0041	556	501	536	534	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556	501	536	534	-1
0070	60	31	71	69	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	31	71	69	-2
Subtotal: NPS	3,890	4,055	4,319	4,430	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,890	4,055	4,319	4,430	111
Total 1000	6,690	6,994	7,353	7,690	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,690	6,994	7,353	7,690	338

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	520	574	540	596	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	574	540	596	56
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	132	132	139	153	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132	139	153	14
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	19	0	0	0
Subtotal: PS	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70
Total 100F	710	726	679	749	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	726	679	749	70

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,609	2,691	4,371	4,442	72	0	0	0	0	0	0	0	0	0	1,195	1,118	0	0	0	0	3,804	3,809	4,371	4,442	72
0012	241	250	176	101	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	250	176	101	-75
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	3	117	0	0	0
0014	597	652	1,149	1,165	16	0	0	0	0	0	0	0	0	0	305	263	0	0	0	0	902	915	1,149	1,165	16
0015	5	35	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0	0	5	57	0	0	0
Subtotal: PS	3,455	3,643	5,696	5,709	13	0	0	0	0	0	0	0	0	0	1,501	1,505	0	0	0	0	4,955	5,148	5,696	5,709	13
0020	50	49	23	2	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49	23	2	-21
0040	69	187	130	76	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	187	130	76	-55
0041	6,357	4,448	7,026	10,235	3,209	0	0	0	0	0	0	0	0	0	4,575	4,550	0	0	0	0	10,932	8,997	7,026	10,235	3,209

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0070	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0
Subtotal: NPS	6,601	4,684	7,179	10,312	3,133	0	0	0	0	0	0	0	0	0	4,575	4,550	0	0	0	0	11,176	9,234	7,179	10,312	3,133	
Total 2000	10,056	8,327	12,875	16,022	3,146	0	0	0	0	0	0	0	0	0	6,075	6,055	0	0	0	0	16,131	14,382	12,875	16,022	3,146	

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,035	3,346	3,697	3,765	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,035	3,346	3,697	3,765	68
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	11	13	112	106	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	112	106	-6
0014	890	936	955	968	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	936	955	968	12
0015	22	130	125	75	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	130	125	75	-50
Subtotal: PS	3,962	4,426	4,890	4,914	24	0	0	0	0	0	0	0	0	0	29	40	35	35	0	0	4,274	4,008	5,792	4,912	-880
0020	68	103	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	103	116	116	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	1,673	1,970	2,286	2,265	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,673	1,970	2,286	2,265	-21
0041	2,359	1,722	3,095	2,236	-859	0	0	0	0	0	0	0	0	0	29	0	35	35	0	0	2,388	1,722	3,130	2,271	-859
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	0	40	0	0	0
0070	146	173	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	173	255	255	0
Subtotal: NPS	4,244	3,968	5,757	4,877	-880	0	0	0	0	0	0	0	0	0	29	40	35	35	0	0	4,274	4,008	5,792	4,912	-880
Total 3000	8,207	8,394	10,646	9,791	-855	0	0	0	0	0	0	0	0	0	29	40	35	35	0	0	8,236	8,434	10,681	9,826	-855

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,492	5,658	5,959	6,151	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,492	5,658	5,959	6,151	192
0012	169	3	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	3	39	0	-39
0013	12	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	40	0	0	0
0014	1,453	1,454	1,548	1,581	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,454	1,548	1,581	33
0015	76	80	0	0	0	0	0	0	0	0	0	0	0	0	61	70	0	70	70	0	137	150	0	70	70
Subtotal: PS	7,202	7,234	7,546	7,732	186	0	0	0	0	0	0	0	0	0	61	70	0	70	70	0	7,264	7,304	7,546	7,802	256
0020	31	31	61	19	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	61	19	-42
0040	20	24	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495	0	20	24	25	520	495
0041	443	954	1,047	1,047	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0	0	443	1,449	1,047	1,047	0
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	0	0
0070	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: NPS	664	1,100	1,133	1,091	-42	0	0	0	0	0	0	0	0	0	0	495	0	495	495	0	664	1,595	1,133	1,586	453
Total 4000	7,866	8,334	8,679	8,823	144	0	0	0	0	0	0	0	0	0	61	565	0	565	565	0	7,928	8,899	8,679	9,388	709

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	1,079	1,048	1,211	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,079	1,048	1,211	163
0014	256	261	270	311	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	261	270	311	41
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: PS	1,295	1,345	1,318	1,522	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,345	1,318	1,522	204
0020	20	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	20	20	0
0040	2,904	2,919	3,041	2,978	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,904	2,919	3,041	2,978	-63
0041	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0070	25	55	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	55	120	120	0
Subtotal: NPS	3,176	2,992	3,181	3,118	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,176	2,992	3,181	3,118	-63
Total 8000	4,471	4,338	4,499	4,640	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	4,338	4,499	4,640	141
Total budget	37,999	37,113	44,731	47,715	2,983	0	0	0	0	0	0	0	0	0	6,166	6,660	35	600	565	44,165	43,773	44,766	48,315	3,548	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,276	2,363	2,412	2,594	182	0	0	0	0	0	0	0	0	0	0	2,276	2,363	2,412	2,594	182
0013	6	21	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	0	0	0
0014	497	522	622	666	44	0	0	0	0	0	0	0	0	0	497	522	622	666	44	
0015	21	32	0	0	0	0	0	0	0	0	0	0	0	0	21	32	0	0	0	
Subtotal: PS	2,800	2,939	3,034	3,260	226	0	0	0	0	0	0	0	0	0	2,800	2,939	3,034	3,260	226	
0020	168	104	176	150	-26	0	0	0	0	0	0	0	0	0	168	104	176	150	-26	
0030	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109	220	211	258	367	109
0031	0	2	0	0	0	0	0	0	0	0	329	360	355	355	0	329	361	355	355	0
0034	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30	1,211	1,364	1,608	1,639	30
0035	0	943	845	819	-26	0	0	0	0	0	255	0	0	183	183	255	943	845	1,002	157
0040	1,092	515	439	283	-156	0	0	0	0	0	0	25	31	31	0	1,092	540	470	314	-156
0041	556	501	536	534	-1	0	0	0	0	0	0	0	0	0	556	501	536	534	-1	
0070	0	31	71	69	-2	0	0	0	0	0	60	0	0	0	60	31	71	69	-2	
Subtotal: NPS	1,816	2,095	2,067	1,855	-212	0	0	0	0	0	2,074	1,960	2,252	2,575	323	3,890	4,055	4,319	4,430	111
Total 1000	4,616	5,034	5,101	5,115	15	0	0	0	0	0	2,074	1,960	2,252	2,575	323	6,690	6,994	7,353	7,690	338

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	520	574	540	596	56	0	0	0	0	0	0	0	0	0	0	520	574	540	596	56
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	132	132	139	153	14	0	0	0	0	0	0	0	0	0	0	132	132	139	153	14
0015	25	19	0	0	0	0	0	0	0	0	0	0	0	0	25	19	0	0	0	
Subtotal: PS	710	726	679	749	70	0	0	0	0	0	0	0	0	0	710	726	679	749	70	
Total 100F	710	726	679	749	70	0	0	0	0	0	0	0	0	0	710	726	679	749	70	

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,609	2,691	4,371	4,442	72	0	0	0	0	0	0	0	0	0	0	2,609	2,691	4,371	4,442	72
0012	241	250	176	101	-75	0	0	0	0	0	0	0	0	0	0	241	250	176	101	-75
0013	3	16	0	0	0	0	0	0	0	0	0	0	0	0	3	16	0	0	0	
0014	597	652	1,149	1,165	16	0	0	0	0	0	0	0	0	0	597	652	1,149	1,165	16	
0015	5	35	0	0	0	0	0	0	0	0	0	0	0	0	5	35	0	0	0	
Subtotal: PS	3,455	3,643	5,696	5,709	13	0	0	0	0	0	0	0	0	0	3,455	3,643	5,696	5,709	13	
0020	50	49	23	2	-21	0	0	0	0	0	0	0	0	0	50	49	23	2	-21	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	29	187	130	76	-55	0	0	0	0	0	40	0	0	0	0	69	187	130	76	-55
0041	6,357	4,448	7,026	10,235	3,209	0	0	0	0	0	0	0	0	0	0	6,357	4,448	7,026	10,235	3,209
0070	125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	0
Subtotal: NPS	6,561	4,684	7,179	10,312	3,133	0	0	0	0	0	40	0	0	0	0	6,601	4,684	7,179	10,312	3,133
Total 2000	10,016	8,327	12,875	16,022	3,146	0	0	0	0	0	40	0	0	0	0	10,056	8,327	12,875	16,022	3,146

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,071	1,154	1,277	1,379	102	0	0	0	0	0	1,964	2,192	2,420	2,387	-34	3,035	3,346	3,697	3,765	68
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	10	11	112	106	-6	11	13	112	106	-6
0014	299	338	331	354	23	0	0	0	0	0	591	598	624	613	-11	890	936	955	968	12
0015	8	30	25	25	0	0	0	0	0	0	14	100	100	50	-50	22	130	125	75	-50
Subtotal: PS	1,383	1,524	1,633	1,758	125	0	0	0	0	0	2,579	2,902	3,257	3,156	-101	3,962	4,426	4,890	4,914	24
0020	0	0	0	0	0	0	0	0	0	0	68	103	116	116	0	68	103	116	116	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
0040	398	305	407	407	0	0	0	0	0	0	1,274	1,665	1,879	1,858	-21	1,673	1,970	2,286	2,265	-21
0041	340	94	904	29	-875	0	0	0	0	0	2,019	1,628	2,191	2,207	16	2,359	1,722	3,095	2,236	-859
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	146	173	255	255	0	146	173	255	255	0
Subtotal: NPS	738	398	1,311	436	-875	0	0	0	0	0	3,506	3,569	4,446	4,441	-5	4,244	3,968	5,757	4,877	-880
Total 3000	2,121	1,923	2,943	2,194	-750	0	0	0	0	0	6,085	6,471	7,703	7,598	-106	8,207	8,394	10,646	9,791	-855

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,492	5,658	5,959	6,151	192	0	0	0	0	0	0	0	0	0	0	5,492	5,658	5,959	6,151	192
0012	169	3	39	0	-39	0	0	0	0	0	0	0	0	0	0	169	3	39	0	-39
0013	12	40	0	0	0	0	0	0	0	0	0	0	0	0	12	40	0	0	0	
0014	1,453	1,454	1,548	1,581	33	0	0	0	0	0	0	0	0	0	0	1,453	1,454	1,548	1,581	33
0015	76	80	0	0	0	0	0	0	0	0	0	0	0	0	76	80	0	0	0	
Subtotal: PS	7,202	7,234	7,546	7,732	186	0	0	0	0	0	0	0	0	0	0	7,202	7,234	7,546	7,732	186
0020	31	31	61	19	-42	0	0	0	0	0	0	0	0	0	0	31	31	61	19	-42
0040	20	24	25	25	0	0	0	0	0	0	0	0	0	0	0	20	24	25	25	0
0041	443	954	1,047	1,047	0	0	0	0	0	0	0	0	0	0	0	443	954	1,047	1,047	0
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	0	0	
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Subtotal: NPS	664	1,100	1,133	1,091	-42	0	0	0	0	0	0	0	0	0	664	1,100	1,133	1,091	-42	
Total 4000	7,866	8,334	8,679	8,823	144	0	0	0	0	0	0	0	0	0	0	7,866	8,334	8,679	8,823	144

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,036	1,079	1,048	1,211	163	0	0	0	0	0	0	0	0	0	0	1,036	1,079	1,048	1,211	163
0014	256	261	270	311	41	0	0	0	0	0	0	0	0	0	0	256	261	270	311	41
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: PS	1,295	1,345	1,318	1,522	204	0	0	0	0	0	0	0	0	0	0	1,295	1,345	1,318	1,522	204
0020	20	18	20	20	0	0	0	0	0	0	0	0	0	0	0	20	18	20	20	0
0040	2,904	2,919	3,041	2,978	-63	0	0	0	0	0	0	0	0	0	0	2,904	2,919	3,041	2,978	-63
0041	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	0
0070	25	55	120	120	0	0	0	0	0	0	0	0	0	0	0	25	55	120	120	0
Subtotal: NPS	3,176	2,992	3,181	3,118	-63	0	0	0	0	0	0	0	0	0	0	3,176	2,992	3,181	3,118	-63
Total 8000	4,471	4,338	4,499	4,640	141	0	0	0	0	0	0	0	0	0	0	4,471	4,338	4,499	4,640	141
Total budget	29,800	28,683	34,776	37,542	2,766	0	0	0	0	0	8,199	8,431	9,955	10,173	217	37,999	37,113	44,731	47,715	2,983

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,968	15,712	18,026	18,759	733	0	0	0	0	0	0	0	0	0	0	1,195	1,118	0	0	0	16,164	16,830	18,026	18,759	733
0012	447	252	215	101	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	252	215	101	-114
0013	31	91	112	106	-6	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	31	192	112	106	-6
0014	3,825	3,958	4,684	4,845	161	0	0	0	0	0	0	0	0	0	0	305	263	0	0	0	4,130	4,221	4,684	4,845	161
0015	153	300	125	75	-50	0	0	0	0	0	0	0	0	0	0	62	93	0	70	70	215	393	125	145	20
Subtotal: PS	19,424	20,314	23,163	23,887	724	0	0	0	0	0	0	0	0	0	1,562	1,575	0	70	70	20,986	21,889	23,163	23,957	794	
0020	336	306	396	307	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	306	396	307	-90
0030	220	211	258	367	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109
0031	329	361	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	361	360	360	0
0034	1,211	1,364	1,608	1,639	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30
0035	255	943	845	1,002	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	943	845	1,002	157
0040	5,758	5,640	5,952	5,657	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	495	495	5,758	5,640	5,952	6,152	200
0041	9,941	7,624	11,704	14,053	2,349	0	0	0	0	0	0	0	0	0	0	4,604	5,045	35	35	0	14,545	12,669	11,739	14,088	2,349
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	168	132	0	0	0
0070	358	258	446	444	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	258	446	444	-2
Subtotal: NPS	18,575	16,800	21,569	23,828	2,259	0	0	0	0	0	0	0	0	0	4,604	5,085	35	530	495	23,179	21,885	21,604	24,358	2,754	
Total budget	37,999	37,113	44,731	47,715	2,983	0	0	0	0	0	0	0	0	0	6,166	6,660	35	600	565	44,165	43,773	44,766	48,315	3,548	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	16	8	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	8	3	1	-2
0011	235	237	266	268	2	0	0	0	0	0	0	0	0	0	0	14	12	0	0	0	249	250	266	268	2
Total FTEs	251	245	269	269	0	0	0	0	0	0	0	0	0	0	14	12	0	0	0	265	257	269	269	0	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

KVO Department of Motor Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,004	13,520	15,606	16,373	767	0	0	0	0	0	1,964	2,192	2,420	2,387	-34	14,968	15,712	18,026	18,759	733
0012	447	252	215	101	-114	0	0	0	0	0	0	0	0	0	0	447	252	215	101	-114
0013	21	79	0	0	0	0	0	0	0	0	10	11	112	106	-6	31	91	112	106	-6
0014	3,234	3,360	4,059	4,231	172	0	0	0	0	0	591	598	624	613	-11	3,825	3,958	4,684	4,845	161
0015	140	200	25	25	0	0	0	0	0	0	14	100	100	50	-50	153	300	125	75	-50
Subtotal: PS	16,845	17,412	19,906	20,730	825	0	0	0	0	0	2,579	2,902	3,257	3,156	-101	19,424	20,314	23,163	23,887	724
0020	269	202	280	191	-90	0	0	0	0	0	68	103	116	116	0	336	306	396	307	-90
0030	0	0	0	0	0	0	0	0	0	0	220	211	258	367	109	220	211	258	367	109
0031	0	2	0	0	0	0	0	0	0	0	329	360	360	360	0	329	361	360	360	0
0034	0	0	0	0	0	0	0	0	0	0	1,211	1,364	1,608	1,639	30	1,211	1,364	1,608	1,639	30
0035	0	943	845	819	-26	0	0	0	0	0	255	0	0	183	183	255	943	845	1,002	157
0040	4,444	3,950	4,042	3,768	-274	0	0	0	0	0	1,314	1,690	1,910	1,889	-21	5,758	5,640	5,952	5,657	-295
0041	7,922	5,996	9,513	11,845	2,333	0	0	0	0	0	2,019	1,628	2,191	2,207	16	9,941	7,624	11,704	14,053	2,349
0050	168	92	0	0	0	0	0	0	0	0	0	0	0	0	0	168	92	0	0	0
0070	152	86	191	189	-2	0	0	0	0	0	206	173	255	255	0	358	258	446	444	-2
Subtotal: NPS	12,955	11,271	14,871	16,812	1,941	0	0	0	0	0	5,620	5,529	6,698	7,016	318	18,575	16,800	21,569	23,828	2,259
Total budget	29,800	28,683	34,776	37,542	2,766	0	0	0	0	0	8,199	8,431	9,955	10,173	217	37,999	37,113	44,731	47,715	2,983

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	16	8	3	1	-2	0	0	0	0	0	0	0	0	0	0	16	8	3	1	-2
0011	196	198	227	229	2	0	0	0	0	0	39	39	39	39	0	235	237	266	268	2
Total FTEs	212	206	230	230	0	0	0	0	0	0	39	39	39	39	0	251	245	269	269	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$37,542	230.00
Subtotal: Local Fund			\$37,542	230.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$2,915	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$25	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$7,233	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,173	39.00
Subtotal: General Fund			\$47,715	269.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$600	0.00
Subtotal: Operating Intra-District Funds			\$600	0.00
Subtotal: Intra-District Funds			\$600	0.00
Total: Department of Motor Vehicles			\$48,315	269.00