

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	COMMUNICATIONS 11	1008	434	528	515	523	8	523	0	523	0	0	0
	PERSONNEL	1010	427	328	340	327	-13	327	0	327	0	0	0
	TRAINING	1015	107	112	111	111	0	111	0	111	0	0	0
	PROPERTY MANAGEMENT	1030	2,904	2,415	3,394	3,638	244	1,976	1,662	3,638	0	0	0
	LEGAL SERVICES	1060	313	292	339	354	15	354	0	354	0	0	0
	FLEET MANAGEMENT	1070	0	32	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	16	0	24	24	0	24	0	24	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,794	3,087	2,967	2,928	-39	2,928	0	2,928	0	0	0
Subtotal: AGENCY MANAGEMENT			6,994	6,794	7,690	7,905	215	6,244	1,662	7,905	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	291	308	322	323	1	323	0	323	0	0	0
	ACCOUNTING OPERATIONS	120F	435	373	427	425	-2	425	0	425	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			726	682	749	749	-1	749	0	749	0	0	0
ADJUDICATION SERVICES PROGRAM		2000											
	HEARINGS	2010	3,612	3,632	3,638	3,792	155	3,792	0	3,792	0	0	0
	HEARING SUPPORT	2020	1,710	1,816	2,000	1,999	-2	1,999	0	1,999	0	0	0
	TICKET PROCESSING	2030	9,061	8,678	10,384	9,922	-461	9,922	0	9,922	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM			14,382	14,126	16,022	15,714	-308	15,714	0	15,714	0	0	0
VEHICLE SERVICES PROGRAM		3000											
	INSPECTIONS	3010	4,118	3,696	5,248	4,994	-254	0	4,971	4,971	0	0	23
	REGISTRATIONS	3020	1,923	2,081	2,194	2,403	209	2,403	0	2,403	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	25	12	25	12	-13	0	12	12	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	2,368	1,699	2,360	2,341	-18	0	2,341	2,341	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			8,434	7,488	9,826	9,751	-75	2,403	7,325	9,728	0	0	23
DRIVER SERVICES PROGRAM		4000											
	LICENSING	4010	8,899	9,451	9,388	9,825	437	9,240	0	9,240	0	0	585
Subtotal: DRIVER SERVICES PROGRAM			8,899	9,451	9,388	9,825	437	9,240	0	9,240	0	0	585
TECHNOLOGY SERVICES PROGRAM		8000											

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Department of Motor Vehicles	Name	KVO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INFORMATION TECHNOLOGY	1040	4,048	3,791	4,335	4,642	307	4,312	0	4,312	330	0	0
	DRIVER AND VEHICLE SYSTEMS	8010	270	256	274	273	-1	273	0	273	0	0	0
	TICKET INFORMATION SYSTEMS	8020	20	20	31	31	0	31	0	31	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM			4,338	4,067	4,640	4,946	306	4,616	0	4,616	330	0	0
Total: Department of Motor Vehicles			43,773	42,609	48,315	48,889	574	38,965	8,986	47,951	330	0	608

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,363	2,597	2,594	2,741	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,363	2,597	2,594	2,741	147
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	13	0	0	0
0014	522	543	666	719	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	543	666	719	53
0015	32	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	22	0	0	0
Subtotal: PS	2,939	3,175	3,260	3,460	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,939	3,175	3,260	3,460	200
0020	104	174	150	119	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	174	150	119	-31
0030	211	249	367	303	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	249	367	303	-64
0031	361	349	355	387	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	349	355	387	32
0034	1,364	1,059	1,639	1,637	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,059	1,639	1,637	-2
0035	943	758	1,002	1,277	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	758	1,002	1,277	275
0040	540	457	314	301	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	457	314	301	-13
0041	501	511	534	353	-181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	511	534	353	-181
0070	31	62	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	62	69	69	0
Subtotal: NPS	4,055	3,619	4,430	4,446	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,055	3,619	4,430	4,446	16
Total 1000	6,994	6,794	7,690	7,905	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,994	6,794	7,690	7,905	215

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	574	561	596	593	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	574	561	596	593	-3
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	132	112	153	156	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	112	153	156	3
0015	19	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0
Subtotal: PS	726	682	749	749	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	726	682	749	749	-1
Total 100F	726	682	749	749	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	726	682	749	749	-1

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,691	4,205	4,442	4,463	20	0	0	0	0	0	0	0	0	0	1,118	0	0	0	0	0	3,809	4,205	4,442	4,463	20
0012	250	85	101	102	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	85	101	102	1
0013	16	45	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	0	117	45	0	0	0
0014	652	1,150	1,165	1,220	55	0	0	0	0	0	0	0	0	0	263	0	0	0	0	0	915	1,150	1,165	1,220	55
0015	35	38	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	0	57	38	0	0	0
Subtotal: PS	3,643	5,523	5,709	5,785	76	0	0	0	0	0	0	0	0	0	1,505	0	0	0	0	0	5,148	5,523	5,709	5,785	76
0020	49	23	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	23	2	2	0
0040	187	61	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	61	76	76	0
0041	4,448	8,506	10,235	9,851	-384	0	0	0	0	0	0	0	0	0	4,550	13	0	0	0	0	8,997	8,519	10,235	9,851	-384
Subtotal: NPS	4,684	8,590	10,312	9,928	-384	0	0	0	0	0	0	0	0	0	4,550	13	0	0	0	0	9,234	8,603	10,312	9,928	-384

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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total 2000	8,327	14,113	16,022	15,714	-308	0	0	0	0	0	0	0	0	0	0	6,055	13	0	0	0	14,382	14,126	16,022	15,714	-308

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,346	3,293	3,765	3,768	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,346	3,293	3,765	3,768	2
0013	13	66	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	66	106	106	0
0014	936	920	968	991	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	936	920	968	991	23
0015	130	78	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	78	75	75	0
Subtotal: PS	4,426	4,357	4,914	4,940	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,426	4,357	4,914	4,940	25
0020	103	116	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	116	116	116	0
0031	0	18	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	5	0
0040	1,970	1,318	2,265	2,289	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,970	1,318	2,265	2,289	25
0041	1,722	1,556	2,236	2,123	-114	0	0	0	0	0	0	0	0	0	0	42	35	23	-12	0	1,722	1,598	2,271	2,146	-125
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	0	40	0	0	0	0
0070	173	82	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	82	255	255	0
Subtotal: NPS	3,968	3,090	4,877	4,788	-89	0	0	0	0	0	0	0	0	0	40	42	35	23	-12	0	4,008	3,132	4,912	4,811	-101
Total 3000	8,394	7,446	9,791	9,728	-64	0	0	0	0	0	0	0	0	0	40	42	35	23	-12	0	8,434	7,488	9,826	9,751	-75

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,658	6,040	6,151	6,221	70	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	5,658	6,091	6,151	6,221	70
0012	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
0013	40	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	107	0	0	0
0014	1,454	1,539	1,581	1,616	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,454	1,539	1,581	1,616	36
0015	80	172	0	0	0	0	0	0	0	0	0	0	0	0	70	70	70	70	0	0	150	242	70	70	0
Subtotal: PS	7,234	7,858	7,732	7,838	106	0	0	0	0	0	0	0	0	0	70	121	70	70	0	0	7,304	7,979	7,802	7,908	106
0020	31	61	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	61	19	19	0
0040	24	25	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	495	515	20	0	24	25	520	520	0
0041	954	943	1,047	1,378	331	0	0	0	0	0	0	0	0	0	495	444	0	0	0	0	1,449	1,387	1,047	1,378	331
0050	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Subtotal: NPS	1,100	1,028	1,091	1,402	311	0	0	0	0	0	0	0	0	0	495	444	495	515	20	0	1,595	1,472	1,586	1,917	331
Total 4000	8,334	8,886	8,823	9,240	417	0	0	0	0	0	0	0	0	0	565	565	565	585	20	0	8,899	9,451	9,388	9,825	437

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,079	1,045	1,211	1,167	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,079	1,045	1,211	1,167	-44
0013	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	261	260	311	309	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	260	311	309	-3
0015	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: PS	1,345	1,334	1,522	1,475	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,345	1,334	1,522	1,475	-47
0020	18	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0
0040	2,919	2,620	2,978	3,096	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,919	2,620	2,978	3,096	118
0041	0	0	0	0	0	0	0	0	228	228	0	0	0	0	0	0	0	0	0	0	0	0	0	228	228
0070	55	93	120	25	-95	0	0	0	102	102	0	0	0	0	0	0	0	0	0	0	55	93	120	127	7
Subtotal: NPS	2,992	2,733	3,118	3,141	23	0	0	0	330	330	0	0	0	0	0	0	0	0	0	0	2,992	2,733	3,118	3,470	352
Total 8000	4,338	4,067	4,640	4,616	-24	0	0	0	330	330	0	0	0	0	0	0	0	0	0	0	4,338	4,067	4,640	4,946	306
Total budget	37,113	41,989	47,715	47,951	236	0	0	0	330	330	0	0	0	0	0	6,660	620	600	608	8	43,773	42,609	48,315	48,889	574

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Schedule
40G-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,363	2,597	2,594	2,741	147	0	0	0	0	0	0	0	0	0	0	2,363	2,597	2,594	2,741	147
0013	21	13	0	0	0	0	0	0	0	0	0	0	0	0	0	21	13	0	0	0
0014	522	543	666	719	53	0	0	0	0	0	0	0	0	0	522	543	666	719	53	
0015	32	22	0	0	0	0	0	0	0	0	0	0	0	0	32	22	0	0	0	
Subtotal: PS	2,939	3,175	3,260	3,460	200	0	0	0	0	0	0	0	0	0	2,939	3,175	3,260	3,460	200	
0020	104	174	150	119	-31	0	0	0	0	0	0	0	0	0	104	174	150	119	-31	
0030	0	0	0	0	0	0	0	0	0	0	211	249	367	303	-64	211	249	367	303	-64
0031	2	0	0	0	0	0	0	0	0	0	360	349	355	387	32	361	349	355	387	32
0034	0	783	0	1,082	1,082	0	0	0	0	0	1,364	277	1,639	555	-1,084	1,364	1,059	1,639	1,637	-2
0035	943	758	819	895	76	0	0	0	0	0	0	0	183	382	199	943	758	1,002	1,277	275
0040	515	457	283	266	-17	0	0	0	0	0	25	0	31	35	4	540	457	314	301	-13
0041	501	511	534	353	-181	0	0	0	0	0	0	0	0	0	0	501	511	534	353	-181
0070	31	62	69	69	0	0	0	0	0	0	0	0	0	0	0	31	62	69	69	0
Subtotal: NPS	2,095	2,745	1,855	2,784	929	0	0	0	0	0	1,960	875	2,575	1,662	-913	4,055	3,619	4,430	4,446	16
Total 1000	5,034	5,920	5,115	6,244	1,128	0	0	0	0	0	1,960	875	2,575	1,662	-913	6,994	6,794	7,690	7,905	215

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	574	561	596	593	-3	0	0	0	0	0	0	0	0	0	0	574	561	596	593	-3
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	132	112	153	156	3	0	0	0	0	0	0	0	0	0	0	132	112	153	156	3
0015	19	5	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	0	0	0
Subtotal: PS	726	682	749	749	-1	0	0	0	0	0	0	0	0	0	0	726	682	749	749	-1
Total 100F	726	682	749	749	-1	0	0	0	0	0	0	0	0	0	0	726	682	749	749	-1

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,691	4,205	4,442	4,463	20	0	0	0	0	0	0	0	0	0	0	2,691	4,205	4,442	4,463	20
0012	250	85	101	102	1	0	0	0	0	0	0	0	0	0	0	250	85	101	102	1
0013	16	45	0	0	0	0	0	0	0	0	0	0	0	0	0	16	45	0	0	0
0014	652	1,150	1,165	1,220	55	0	0	0	0	0	0	0	0	0	0	652	1,150	1,165	1,220	55
0015	35	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	0	0	0
Subtotal: PS	3,643	5,523	5,709	5,785	76	0	0	0	0	0	0	0	0	0	0	3,643	5,523	5,709	5,785	76
0020	49	23	2	2	0	0	0	0	0	0	0	0	0	0	0	49	23	2	2	0
0040	187	61	76	76	0	0	0	0	0	0	0	0	0	0	0	187	61	76	76	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	4,448	8,506	10,235	9,851	-384	0	0	0	0	0	0	0	0	0	0	4,448	8,506	10,235	9,851	-384
Subtotal: NPS	4,684	8,590	10,312	9,928	-384	0	0	0	0	0	0	0	0	0	0	4,684	8,590	10,312	9,928	-384
Total 2000	8,327	14,113	16,022	15,714	-308	0	0	0	0	0	0	0	0	0	0	8,327	14,113	16,022	15,714	-308

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,154	1,242	1,379	1,348	-31	0	0	0	0	0	2,192	2,052	2,387	2,419	33	3,346	3,293	3,765	3,768	2
0013	2	20	0	0	0	0	0	0	0	0	11	45	106	106	0	13	66	106	106	0
0014	338	371	354	355	0	0	0	0	0	0	598	548	613	636	23	936	920	968	991	23
0015	30	36	25	25	0	0	0	0	0	0	100	42	50	50	0	130	78	75	75	0
Subtotal: PS	1,524	1,669	1,758	1,728	-30	0	0	0	0	0	2,902	2,688	3,156	3,212	56	4,426	4,357	4,914	4,940	25
0020	0	0	0	0	0	0	0	0	0	0	103	116	116	116	0	103	116	116	116	0
0031	0	0	0	0	0	0	0	0	0	0	0	18	5	5	0	0	18	5	5	0
0040	305	267	407	660	253	0	0	0	0	0	1,665	1,051	1,858	1,630	-228	1,970	1,318	2,265	2,289	25
0041	94	145	29	16	-13	0	0	0	0	0	1,628	1,410	2,207	2,107	-100	1,722	1,556	2,236	2,123	-114
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	173	82	255	255	0	173	82	255	255	0
Subtotal: NPS	398	412	436	675	240	0	0	0	0	0	3,569	2,678	4,441	4,113	-329	3,968	3,090	4,877	4,788	-89
Total 3000	1,923	2,081	2,194	2,403	209	0	0	0	0	0	6,471	5,366	7,598	7,325	-273	8,394	7,446	9,791	9,728	-64

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,658	6,040	6,151	6,221	70	0	0	0	0	0	0	0	0	0	0	5,658	6,040	6,151	6,221	70
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	40	107	0	0	0	0	0	0	0	0	0	0	0	0	0	40	107	0	0	0
0014	1,454	1,539	1,581	1,616	36	0	0	0	0	0	0	0	0	0	0	1,454	1,539	1,581	1,616	36
0015	80	172	0	0	0	0	0	0	0	0	0	0	0	0	0	80	172	0	0	0
Subtotal: PS	7,234	7,858	7,732	7,838	106	0	0	0	0	0	0	0	0	0	0	7,234	7,858	7,732	7,838	106
0020	31	61	19	19	0	0	0	0	0	0	0	0	0	0	0	31	61	19	19	0
0040	24	25	25	5	-20	0	0	0	0	0	0	0	0	0	0	24	25	25	5	-20
0041	954	943	1,047	1,378	331	0	0	0	0	0	0	0	0	0	0	954	943	1,047	1,378	331
0050	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
Subtotal: NPS	1,100	1,028	1,091	1,402	311	0	0	0	0	0	0	0	0	0	0	1,100	1,028	1,091	1,402	311
Total 4000	8,334	8,886	8,823	9,240	417	0	0	0	0	0	0	0	0	0	0	8,334	8,886	8,823	9,240	417

8000 Technology Services Program

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,079	1,045	1,211	1,167	-44	0	0	0	0	0	0	0	0	0	0	1,079	1,045	1,211	1,167	-44
0013	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	261	260	311	309	-3	0	0	0	0	0	0	0	0	0	261	260	311	309	-3	
0015	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
Subtotal: PS	1,345	1,334	1,522	1,475	-47	0	0	0	0	0	0	0	0	0	1,345	1,334	1,522	1,475	-47	
0020	18	20	20	20	0	0	0	0	0	0	0	0	0	0	18	20	20	20	0	
0040	2,919	2,620	2,978	3,096	118	0	0	0	0	0	0	0	0	0	2,919	2,620	2,978	3,096	118	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	55	93	120	25	-95	0	0	0	0	0	0	0	0	0	55	93	120	25	-95	
Subtotal: NPS	2,992	2,733	3,118	3,141	23	0	0	0	0	0	0	0	0	0	2,992	2,733	3,118	3,141	23	
Total 8000	4,338	4,067	4,640	4,616	-24	0	0	0	0	0	0	0	0	0	4,338	4,067	4,640	4,616	-24	
Total budget	28,683	35,749	37,542	38,965	1,423	0	0	0	0	0	8,431	6,240	10,173	8,986	-1,186	37,113	41,989	47,715	47,951	236

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	15,712	17,742	18,759	18,952	192	0	0	0	0	0	0	0	0	0	0	1,118	51	0	0	0	16,830	17,793	18,759	18,952	192
0012	252	85	101	102	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	85	101	102	1
0013	91	258	106	106	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	192	258	106	106	0
0014	3,958	4,524	4,845	5,011	167	0	0	0	0	0	0	0	0	0	0	263	0	0	0	0	4,221	4,524	4,845	5,011	167
0015	300	320	75	75	0	0	0	0	0	0	0	0	0	0	0	93	70	70	70	0	393	390	145	145	0
Subtotal: PS	20,314	22,928	23,887	24,246	360	0	0	0	0	0	0	0	0	0	1,575	121	70	70	0	21,889	23,049	23,957	24,316	360	
0020	306	394	307	276	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	394	307	276	-31
0030	211	249	367	303	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	249	367	303	-64
0031	361	367	360	392	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	367	360	392	32
0034	1,364	1,059	1,639	1,637	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,059	1,639	1,637	-2
0035	943	758	1,002	1,277	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	758	1,002	1,277	275
0040	5,640	4,482	5,657	5,767	109	0	0	0	0	0	0	0	0	0	0	0	0	495	515	20	5,640	4,482	6,152	6,282	129
0041	7,624	11,515	14,053	13,705	-347	0	0	0	228	228	0	0	0	0	0	5,045	499	35	23	-12	12,669	12,015	14,088	13,956	-131
0050	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	132	0	0	0	0
0070	258	237	444	349	-95	0	0	0	102	102	0	0	0	0	0	0	0	0	0	0	258	237	444	451	7
Subtotal: NPS	16,800	19,061	23,828	23,705	-123	0	0	0	330	330	0	0	0	0	5,085	499	530	538	8	21,885	19,560	24,358	24,573	214	
Total budget	37,113	41,989	47,715	47,951	236	0	0	0	330	330	0	0	0	0	6,660	620	600	608	8	43,773	42,609	48,315	48,889	574	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	8	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	1	1	0
0011	237	244	268	269	1	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	250	244	268	269	1
Total FTEs	245	247	269	270	1	0	0	0	0	0	0	0	0	0	12	0	0	0	0	257	247	269	270	1	

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	13,520	15,690	16,373	16,532	160	0	0	0	0	0	2,192	2,052	2,387	2,419	33	15,712	17,742	18,759	18,952	192
0012	252	85	101	102	1	0	0	0	0	0	0	0	0	0	0	252	85	101	102	1
0013	79	213	0	0	0	0	0	0	0	0	11	45	106	106	0	91	258	106	106	0
0014	3,360	3,975	4,231	4,375	144	0	0	0	0	0	598	548	613	636	23	3,958	4,524	4,845	5,011	167
0015	200	278	25	25	0	0	0	0	0	0	100	42	50	50	0	300	320	75	75	0
Subtotal: PS	17,412	20,240	20,730	21,035	304	0	0	0	0	0	2,902	2,688	3,156	3,212	56	20,314	22,928	23,887	24,246	360
0020	202	278	191	160	-31	0	0	0	0	0	103	116	116	116	0	306	394	307	276	-31
0030	0	0	0	0	0	0	0	0	0	0	211	249	367	303	-64	211	249	367	303	-64
0031	2	0	0	0	0	0	0	0	0	0	360	367	360	392	32	361	367	360	392	32
0034	0	783	0	1,082	1,082	0	0	0	0	0	1,364	277	1,639	555	-1,084	1,364	1,059	1,639	1,637	-2
0035	943	758	819	895	76	0	0	0	0	0	0	0	183	382	199	943	758	1,002	1,277	275
0040	3,950	3,430	3,768	4,102	334	0	0	0	0	0	1,690	1,051	1,889	1,665	-225	5,640	4,482	5,657	5,767	109
0041	5,996	10,105	11,845	11,598	-247	0	0	0	0	0	1,628	1,410	2,207	2,107	-100	7,624	11,515	14,053	13,705	-347
0050	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
0070	86	155	189	94	-95	0	0	0	0	0	173	82	255	255	0	258	237	444	349	-95
Subtotal: NPS	11,271	15,508	16,812	17,930	1,118	0	0	0	0	0	5,529	3,552	7,016	5,775	-1,242	16,800	19,061	23,828	23,705	-123
Total budget	28,683	35,749	37,542	38,965	1,423	0	0	0	0	0	8,431	6,240	10,173	8,986	-1,186	37,113	41,989	47,715	47,951	236

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	8	3	1	1	0	0	0	0	0	0	0	0	0	0	0	8	3	1	1	0
0011	198	211	229	230	1	0	0	0	0	0	39	33	39	39	0	237	244	268	269	1
Total FTEs	206	214	230	231	1	0	0	0	0	0	39	33	39	39	0	245	247	269	270	1

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**Agency Summary
by Revenue Source**

Schedule

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KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$38,965	231.00
Subtotal: Local Fund			\$38,965	231.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,098	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$12	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$5,877	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,986	39.00
Subtotal: General Fund			\$47,951	270.00
Federal Resources				
Federal Grant Fund				
	CDL019	CDL PROGRAM IMPROVEMENT PROJECT	\$330	0.00
Subtotal: Federal Grant Fund			\$330	0.00
Subtotal: Federal Resources			\$330	0.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$608	0.00
Subtotal: Operating Intra-District Funds			\$608	0.00
Subtotal: Intra-District Funds			\$608	0.00
Total: Department of Motor Vehicles			\$48,889	270.00