

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
COMMUNICATIONS 11		1008	528	515	523	645	122	645	0	645	0	0	0
PERSONNEL		1010	328	304	327	421	94	421	0	421	0	0	0
TRAINING		1015	112	116	111	114	3	114	0	114	0	0	0
PROPERTY MANAGEMENT		1030	2,415	2,861	3,638	4,232	593	2,987	1,245	4,232	0	0	0
LEGAL SERVICES		1060	292	347	354	386	33	386	0	386	0	0	0
FLEET MANAGEMENT		1070	32	32	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT		1087	0	19	24	28	4	28	0	28	0	0	0
PERFORMANCE MANAGEMENT		1090	3,087	3,373	2,928	3,247	319	3,247	0	3,247	0	0	0
Subtotal: AGENCY MANAGEMENT			6,794	7,567	7,905	9,073	1,167	7,828	1,245	9,073	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	308	318	323	337	13	337	0	337	0	0	0
ACCOUNTING OPERATIONS		120F	373	411	425	437	12	437	0	437	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			682	729	749	774	25	774	0	774	0	0	0
ADJUDICATION SERVICES PROGRAM		2000											
HEARINGS		2010	3,632	3,516	3,792	3,880	88	3,880	0	3,880	0	0	0
HEARING SUPPORT		2020	1,816	2,054	1,999	2,091	92	2,091	0	2,091	0	0	0
TICKET PROCESSING		2030	8,678	8,717	9,922	9,966	44	9,966	0	9,966	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM			14,126	14,287	15,714	15,938	224	15,938	0	15,938	0	0	0
VEHICLE SERVICES PROGRAM		3000											
INSPECTIONS		3010	3,696	3,442	4,994	5,567	573	0	5,567	5,567	0	0	0
REGISTRATIONS		3020	2,081	2,351	2,403	2,919	516	2,919	0	2,919	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE		3030	12	12	12	12	0	0	12	12	0	0	0
INTERNATIONAL REGISTRATION PLAN		3040	1,699	2,091	2,341	2,505	164	0	2,505	2,505	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			7,488	7,896	9,751	11,004	1,253	2,919	8,085	11,004	0	0	0
DRIVER SERVICES PROGRAM		4000											
LICENSING		4010	9,451	9,620	9,825	11,470	1,646	11,470	0	11,470	0	0	0
Subtotal: DRIVER SERVICES PROGRAM			9,451	9,620	9,825	11,470	1,646	11,470	0	11,470	0	0	0
TECHNOLOGY SERVICES PROGRAM		8000											

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Department of Motor Vehicles	KVO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFORMATION TECHNOLOGY	1040	3,791	3,962	4,642	6,676	2,034	6,546	0	6,546	130	0	0
DRIVER AND VEHICLE SYSTEMS	8010	256	273	273	353	80	353	0	353	0	0	0
TICKET INFORMATION SYSTEMS	8020	20	31	31	32	1	32	0	32	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		4,067	4,266	4,946	7,061	2,115	6,931	0	6,931	130	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		42,609	44,364	48,889	55,319	6,430	45,859	9,330	55,189	130	0	0

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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,597	2,505	2,741	3,166	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,597	2,505	2,741	3,166	425
0013	13	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	20	0	0	0
0014	543	502	719	813	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	502	719	813	94
0015	22	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	36	0	0	0
Subtotal: PS	3,175	3,063	3,460	3,979	519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,175	3,063	3,460	3,979	519
0020	174	138	119	153	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	138	119	153	34
0030	249	338	303	411	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	338	303	411	109
0031	349	368	387	441	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	368	387	441	54
0034	1,059	1,314	1,637	2,068	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,314	1,637	2,068	431
0035	758	841	1,277	1,281	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	758	841	1,277	1,281	4
0040	457	924	301	307	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	924	301	307	6
0041	511	517	353	364	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	517	353	364	11
0070	62	63	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	63	69	69	0
Subtotal: NPS	3,619	4,504	4,446	5,094	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,619	4,504	4,446	5,094	648
Total 1000	6,794	7,567	7,905	9,073	1,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,794	7,567	7,905	9,073	1,167

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	561	574	593	615	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	574	593	615	22
0013	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
0014	112	118	156	158	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	118	156	158	2
0015	5	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	38	0	0	0
Subtotal: PS	682	729	749	774	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	729	749	774	25
Total 100F	682	729	749	774	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	729	749	774	25

2000 Adjudication Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,205	4,496	4,463	4,692	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,205	4,496	4,463	4,692	230
0012	85	80	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	80	102	108	6
0013	45	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	43	0	0	0
0014	1,150	1,018	1,220	1,226	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,018	1,220	1,226	5
0015	38	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	21	0	0	0
Subtotal: PS	5,523	5,659	5,785	6,027	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,523	5,659	5,785	6,027	241
0020	23	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	2	2	2	0
0040	61	70	76	95	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	70	76	95	20
0041	8,506	8,490	9,851	9,813	-37	0	0	0	0	0	0	0	0	0	13	65	0	0	0	0	8,519	8,555	9,851	9,813	-37
Subtotal: NPS	8,590	8,562	9,928	9,911	-17	0	0	0	0	0	0	0	0	0	13	65	0	0	0	0	8,603	8,628	9,928	9,911	-17

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 2000	14,113	14,221	15,714	15,938	224	0	0	0	0	0	0	0	0	0	0	13	65	0	0	0	14,126	14,287	15,714	15,938	224

3000 Vehicle Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,293	3,280	3,768	4,247	479	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	3,293	3,320	3,768	4,247	479
0012	0	66	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	264	264
0013	66	30	106	113	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	30	106	113	7
0014	920	912	991	1,130	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	920	912	991	1,130	139
0015	78	130	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	130	75	75	0
Subtotal: PS	4,357	4,418	4,940	5,829	890	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	4,357	4,458	4,940	5,829	890
0020	116	15	116	128	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	15	116	128	12
0031	18	32	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	32	5	5	0
0040	1,318	1,784	2,289	2,450	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,784	2,289	2,450	161
0041	1,556	1,409	2,123	2,051	-72	0	0	0	0	0	0	0	0	0	42	195	23	0	-23	1,598	1,604	2,146	2,051	-95	
0070	82	2	255	541	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	2	255	541	286
Subtotal: NPS	3,090	3,242	4,788	5,175	387	0	0	0	0	0	0	0	0	0	42	195	23	0	-23	3,132	3,437	4,811	5,175	364	
Total 3000	7,446	7,660	9,728	11,004	1,276	0	0	0	0	0	0	0	0	0	42	235	23	0	-23	7,488	7,896	9,751	11,004	1,253	

4000 Driver Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,040	5,751	6,221	7,262	1,041	0	0	0	0	0	0	0	0	0	51	0	0	0	0	0	6,091	5,751	6,221	7,262	1,041
0012	0	124	0	238	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	238	238
0013	107	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	108	0	0	0
0014	1,539	1,452	1,616	1,862	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,539	1,452	1,616	1,862	245
0015	172	354	0	0	0	0	0	0	0	0	0	0	0	0	70	0	70	0	-70	242	354	70	0	-70	
Subtotal: PS	7,858	7,788	7,838	9,362	1,524	0	0	0	0	0	0	0	0	0	121	0	70	0	-70	7,979	7,788	7,908	9,362	1,454	
0020	61	18	19	9	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	18	19	9	-10
0040	25	25	5	636	631	0	0	0	0	0	0	0	0	0	0	495	515	0	-515	25	520	520	636	116	
0041	943	1,293	1,378	1,463	85	0	0	0	0	0	0	0	0	0	444	0	0	0	0	1,387	1,293	1,378	1,463	85	
Subtotal: NPS	1,028	1,337	1,402	2,108	706	0	0	0	0	0	0	0	0	0	444	495	515	0	-515	1,472	1,832	1,917	2,108	191	
Total 4000	8,886	9,125	9,240	11,470	2,231	0	0	0	0	0	0	0	0	0	565	495	585	0	-585	9,451	9,620	9,825	11,470	1,646	

8000 Technology Services Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,045	1,146	1,167	2,652	1,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,045	1,146	1,167	2,652	1,485
0013	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	-1	0	0	0
0014	260	262	309	645	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	262	309	645	336
0015	5	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
Subtotal: PS	1,334	1,423	1,475	3,297	1,821	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,334	1,423	1,475	3,297	1,821	
0020	20	15	20	26	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	20	26	6	
0040	2,620	2,712	3,096	3,274	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,620	2,712	3,096	3,274	178	
0041	0	0	0	310	310	0	0	228	90	-138	0	0	0	0	0	0	3	0	0	0	0	0	3	228	400	172
0070	93	113	25	25	0	0	0	102	40	-62	0	0	0	0	0	0	0	0	0	0	93	113	127	65	-62	
Subtotal: NPS	2,733	2,840	3,141	3,634	493	0	0	330	130	-200	0	0	0	0	0	0	3	0	0	0	2,733	2,843	3,470	3,764	293	
Total 8000	4,067	4,263	4,616	6,931	2,315	0	0	330	130	-200	0	0	0	0	0	0	3	0	0	0	4,067	4,266	4,946	7,061	2,115	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	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
Subtotal: PS	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
Total 9960	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
Total budget	41,989	43,565	47,951	55,189	7,238	0	0	330	130	-200	0	0	0	0	0	620	799	608	0	-608	42,609	44,364	48,889	55,319	6,430

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,597	2,505	2,741	3,166	425	0	0	0	0	0	0	0	0	0	0	2,597	2,505	2,741	3,166	425
0013	13	20	0	0	0	0	0	0	0	0	0	0	0	0	0	13	20	0	0	0
0014	543	502	719	813	94	0	0	0	0	0	0	0	0	0	543	502	719	813	94	
0015	22	36	0	0	0	0	0	0	0	0	0	0	0	0	22	36	0	0	0	
Subtotal: PS	3,175	3,063	3,460	3,979	519	0	0	0	0	0	0	0	0	0	3,175	3,063	3,460	3,979	519	
0020	174	138	119	153	34	0	0	0	0	0	0	0	0	0	174	138	119	153	34	
0030	0	0	0	105	105	0	0	0	0	0	249	338	303	307	4	249	338	303	411	109
0031	0	0	0	441	441	0	0	0	0	0	349	368	387	0	-387	349	368	387	441	54
0034	783	0	1,082	1,544	462	0	0	0	0	0	277	1,314	555	524	-31	1,059	1,314	1,637	2,068	431
0035	758	149	895	898	3	0	0	0	0	0	0	692	382	384	1	758	841	1,277	1,281	4
0040	457	924	266	276	10	0	0	0	0	0	0	0	35	31	-4	457	924	301	307	6
0041	511	517	353	364	11	0	0	0	0	0	0	0	0	0	511	517	353	364	11	
0070	62	63	69	69	0	0	0	0	0	0	0	0	0	0	62	63	69	69	0	
Subtotal: NPS	2,745	1,792	2,784	3,849	1,065	0	0	0	0	0	875	2,712	1,662	1,245	-417	3,619	4,504	4,446	5,094	648
Total 1000	5,920	4,855	6,244	7,828	1,584	0	0	0	0	0	875	2,712	1,662	1,245	-417	6,794	7,567	7,905	9,073	1,167

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	561	574	593	615	22	0	0	0	0	0	0	0	0	0	0	561	574	593	615	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	112	118	156	158	2	0	0	0	0	0	0	0	0	0	112	118	156	158	2	
0015	5	38	0	0	0	0	0	0	0	0	0	0	0	0	5	38	0	0	0	
Subtotal: PS	682	729	749	774	25	0	0	0	0	0	0	0	0	0	682	729	749	774	25	
Total 100F	682	729	749	774	25	0	0	0	0	0	0	0	0	0	682	729	749	774	25	

2000 Adjudication Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,205	4,496	4,463	4,692	230	0	0	0	0	0	0	0	0	0	0	4,205	4,496	4,463	4,692	230
0012	85	80	102	108	6	0	0	0	0	0	0	0	0	0	85	80	102	108	6	
0013	45	43	0	0	0	0	0	0	0	0	0	0	0	0	45	43	0	0	0	
0014	1,150	1,018	1,220	1,226	5	0	0	0	0	0	0	0	0	0	1,150	1,018	1,220	1,226	5	
0015	38	21	0	0	0	0	0	0	0	0	0	0	0	0	38	21	0	0	0	
Subtotal: PS	5,523	5,659	5,785	6,027	241	0	0	0	0	0	0	0	0	0	5,523	5,659	5,785	6,027	241	
0020	23	2	2	2	0	0	0	0	0	0	0	0	0	0	23	2	2	2	0	
0040	61	70	76	95	20	0	0	0	0	0	0	0	0	0	61	70	76	95	20	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	8,506	8,490	9,851	9,813	-37	0	0	0	0	0	0	0	0	0	0	8,506	8,490	9,851	9,813	-37
Subtotal: NPS	8,590	8,562	9,928	9,911	-17	0	0	0	0	0	0	0	0	0	0	8,590	8,562	9,928	9,911	-17
Total 2000	14,113	14,221	15,714	15,938	224	0	0	0	0	0	0	0	0	0	0	14,113	14,221	15,714	15,938	224

3000 Vehicle Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,242	1,257	1,348	1,691	343	0	0	0	0	0	2,052	2,023	2,419	2,556	136	3,293	3,280	3,768	4,247	479
0012	0	51	0	60	60	0	0	0	0	0	0	14	0	205	205	0	66	0	264	264
0013	20	15	0	0	0	0	0	0	0	0	45	15	106	113	7	66	30	106	113	7
0014	371	378	355	426	72	0	0	0	0	0	548	534	636	704	67	920	912	991	1,130	139
0015	36	53	25	25	0	0	0	0	0	0	42	77	50	50	0	78	130	75	75	0
Subtotal: PS	1,669	1,755	1,728	2,202	474	0	0	0	0	0	2,688	2,663	3,212	3,627	415	4,357	4,418	4,940	5,829	890
0020	0	0	0	0	0	0	0	0	0	0	116	15	116	128	12	116	15	116	128	12
0031	0	0	0	0	0	0	0	0	0	0	18	32	5	5	0	18	32	5	5	0
0040	267	406	660	700	40	0	0	0	0	0	1,051	1,378	1,630	1,750	121	1,318	1,784	2,289	2,450	161
0041	145	0	16	17	2	0	0	0	0	0	1,410	1,409	2,107	2,034	-73	1,556	1,409	2,123	2,051	-72
0070	0	0	0	0	0	0	0	0	0	0	82	2	255	541	286	82	2	255	541	286
Subtotal: NPS	412	406	675	717	42	0	0	0	0	0	2,678	2,836	4,113	4,458	345	3,090	3,242	4,788	5,175	387
Total 3000	2,081	2,161	2,403	2,919	516	0	0	0	0	0	5,366	5,499	7,325	8,085	760	7,446	7,660	9,728	11,004	1,276

4000 Driver Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,040	5,751	6,221	7,262	1,041	0	0	0	0	0	0	0	0	0	0	6,040	5,751	6,221	7,262	1,041
0012	0	124	0	238	238	0	0	0	0	0	0	0	0	0	0	0	124	0	238	238
0013	107	108	0	0	0	0	0	0	0	0	0	0	0	0	0	107	108	0	0	0
0014	1,539	1,452	1,616	1,862	245	0	0	0	0	0	0	0	0	0	0	1,539	1,452	1,616	1,862	245
0015	172	354	0	0	0	0	0	0	0	0	0	0	0	0	0	172	354	0	0	0
Subtotal: PS	7,858	7,788	7,838	9,362	1,524	0	0	0	0	0	0	0	0	0	0	7,858	7,788	7,838	9,362	1,524
0020	61	18	19	9	-10	0	0	0	0	0	0	0	0	0	0	61	18	19	9	-10
0040	25	25	5	636	631	0	0	0	0	0	0	0	0	0	0	25	25	5	636	631
0041	943	1,293	1,378	1,463	85	0	0	0	0	0	0	0	0	0	0	943	1,293	1,378	1,463	85
Subtotal: NPS	1,028	1,337	1,402	2,108	706	0	0	0	0	0	0	0	0	0	0	1,028	1,337	1,402	2,108	706
Total 4000	8,886	9,125	9,240	11,470	2,231	0	0	0	0	0	0	0	0	0	0	8,886	9,125	9,240	11,470	2,231

8000 Technology Services Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,045	1,146	1,167	2,652	1,485	0	0	0	0	0	0	0	0	0	0	1,045	1,146	1,167	2,652	1,485
0013	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	24	-1	0	0	0
0014	260	262	309	645	336	0	0	0	0	0	0	0	0	0	0	260	262	309	645	336
0015	5	17	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	0	0	0
Subtotal: PS	1,334	1,423	1,475	3,297	1,821	0	0	0	0	0	0	0	0	0	1,334	1,423	1,475	3,297	1,821	
0020	20	15	20	26	6	0	0	0	0	0	0	0	0	0	0	20	15	20	26	6
0040	2,620	2,712	3,096	3,274	178	0	0	0	0	0	0	0	0	0	0	2,620	2,712	3,096	3,274	178
0041	0	0	0	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	310	310
0070	93	113	25	25	0	0	0	0	0	0	0	0	0	0	0	93	113	25	25	0
Subtotal: NPS	2,733	2,840	3,141	3,634	493	0	0	0	0	0	0	0	0	0	2,733	2,840	3,141	3,634	493	
Total 8000	4,067	4,263	4,616	6,931	2,315	0	0	0	0	0	0	0	0	0	4,067	4,263	4,616	6,931	2,315	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	35,749	35,354	38,965	45,859	6,895	0	0	0	0	0	6,240	8,211	8,986	9,330	344	41,989	43,565	47,951	55,189	7,238

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,742	17,751	18,952	22,634	3,682	0	0	0	0	0	0	0	0	0	0	51	40	0	0	0	17,793	17,791	18,952	22,634	3,682
0012	85	270	102	611	509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	270	102	611	509
0013	258	199	106	113	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	199	106	113	7
0014	4,524	4,264	5,011	5,834	823	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,524	4,264	5,011	5,834	823
0015	320	596	75	75	0	0	0	0	0	0	0	0	0	0	0	70	0	70	0	-70	390	596	145	75	-70
Subtotal: PS	22,928	23,081	24,246	29,267	5,020	0	0	0	0	0	0	0	0	0	121	40	70	0	-70	23,049	23,121	24,316	29,267	4,950	
0020	394	188	276	318	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	188	276	318	43
0030	249	338	303	411	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	338	303	411	109
0031	367	400	392	446	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	400	392	446	54
0034	1,059	1,314	1,637	2,068	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,314	1,637	2,068	431
0035	758	841	1,277	1,281	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	758	841	1,277	1,281	4
0040	4,482	5,516	5,767	6,762	995	0	0	0	0	0	0	0	0	0	0	0	495	515	0	-515	4,482	6,011	6,282	6,762	480
0041	11,515	11,709	13,705	14,002	297	0	0	228	90	-138	0	0	0	0	0	499	264	23	0	-23	12,015	11,973	13,956	14,091	135
0070	237	179	349	635	286	0	0	102	40	-62	0	0	0	0	0	0	0	0	0	0	237	179	451	675	224
Subtotal: NPS	19,061	20,485	23,705	25,922	2,218	0	0	330	130	-200	0	0	0	0	0	499	759	538	0	-538	19,560	21,243	24,573	26,052	1,479
Total budget	41,989	43,565	47,951	55,189	7,238	0	0	330	130	-200	0	0	0	0	0	620	799	608	0	-608	42,609	44,364	48,889	55,319	6,430

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	3	1	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	1	6	5
0011	244	253	269	286	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	253	269	286	17
Total FTEs	247	254	270	292	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	254	270	292	22

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	15,690	15,729	16,532	20,078	3,546	0	0	0	0	0	2,052	2,023	2,419	2,556	136	17,742	17,751	18,952	22,634	3,682
0012	85	256	102	406	304	0	0	0	0	0	0	14	0	205	205	85	270	102	611	509
0013	213	184	0	0	0	0	0	0	0	0	45	15	106	113	7	258	199	106	113	7
0014	3,975	3,730	4,375	5,130	755	0	0	0	0	0	548	534	636	704	67	4,524	4,264	5,011	5,834	823
0015	278	518	25	25	0	0	0	0	0	0	42	77	50	50	0	320	596	75	75	0
Subtotal: PS	20,240	20,417	21,035	25,640	4,605	0	0	0	0	0	2,688	2,663	3,212	3,627	415	22,928	23,081	24,246	29,267	5,020
0020	278	173	160	190	31	0	0	0	0	0	116	15	116	128	12	394	188	276	318	43
0030	0	0	0	105	105	0	0	0	0	0	249	338	303	307	4	249	338	303	411	109
0031	0	0	0	441	441	0	0	0	0	0	367	400	392	5	-387	367	400	392	446	54
0034	783	0	1,082	1,544	462	0	0	0	0	0	277	1,314	555	524	-31	1,059	1,314	1,637	2,068	431
0035	758	149	895	898	3	0	0	0	0	0	0	692	382	384	1	758	841	1,277	1,281	4
0040	3,430	4,138	4,102	4,981	879	0	0	0	0	0	1,051	1,378	1,665	1,781	117	4,482	5,516	5,767	6,762	995
0041	10,105	10,300	11,598	11,968	370	0	0	0	0	0	1,410	1,409	2,107	2,034	-73	11,515	11,709	13,705	14,002	297
0070	155	177	94	94	0	0	0	0	0	0	82	2	255	541	286	237	179	349	635	286
Subtotal: NPS	15,508	14,937	17,930	20,220	2,289	0	0	0	0	0	3,552	5,548	5,775	5,703	-72	19,061	20,485	23,705	25,922	2,218
Total budget	35,749	35,354	38,965	45,859	6,895	0	0	0	0	0	6,240	8,211	8,986	9,330	344	41,989	43,565	47,951	55,189	7,238

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	3	1	1	6	5	0	0	0	0	0	0	0	0	0	0	3	1	1	6	5
0011	211	220	230	247	17	0	0	0	0	0	33	33	39	39	0	244	253	269	286	17
Total FTEs	214	221	231	253	22	0	0	0	0	0	33	33	39	39	0	247	254	270	292	22

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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	\$45,549	253.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$310	0.00
Subtotal: Local Fund			\$45,859	253.00
Special Purpose Revenue Funds ('O'Type)				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$2,800	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$12	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$6,517	37.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,330	39.00
Subtotal: General Fund			\$55,189	292.00
Federal Resources				
Federal Grant Fund				
	CDL019	CDL PROGRAM IMPROVEMENT PROJECT	\$130	0.00
Subtotal: Federal Grant Fund			\$130	0.00
Subtotal: Federal Resources			\$130	0.00
Total: Department of Motor Vehicles			\$55,319	292.00