(Dollars in Thousands)

Department of Motor Vehicles Name	KV0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
COMMUNICATIONS 11	1008	88	167	107	-60	107	0	107	0	0	0
PERSONNEL	1010	281	257	340	83	340	0	340	0	0	0
TRAINING	1015	100	95	97	2	97	0	97	0	0	0
PROPERTY MANAGEMENT	1030	2,311	2,652	3,485	833	819	2,666	3,485	0	0	0
FLEET MANAGEMENT	1070	21	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	35	35	35	0	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	2,681	1,526	1,928	402	1,928	0	1,928	0	0	0
Subtotal: AGENCY MANAGEMENT		5,517	4,731	5,991	1,260	3,326	2,666	5,991	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	225	240	244	5	244	0	244	0	0	0
ACCOUNTING OPERATIONS	120F	239	253	258	5	258	0	258	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		464	493	502	9	502	0	502	0	0	0
ADJUDICATION SERVICES PROGRAM	2000										
HEARINGS	2010	2,354	2,445	2,735	290	2,533	0	2,533	0	0	202
HEARING SUPPORT	2020	1,809	2,030	1,963	-67	1,963	0	1,963	0	0	0
TICKET PROCESSING	2030	17,283	9,852	12,382	2,531	6,384	0	6,384	0	0	5,998
Subtotal: ADJUDICATION SERVICES PROGRAM		21,446	14,328	17,081	2,753	10,881	0	10,881	0	0	6,200
VEHICLE SERVICES PROGRAM	3000										
INSPECTIONS	3010	3,386	4,442	3,477	-965	0	3,462	3,462	0	0	15
REGISTRATIONS	3020	2,304	2,412	3,157	745	3,157	0	3,157	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	248	350	250	-100	0	250	250	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	943	2,287	3,073	785	0	3,073	3,073	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		6,882	9,491	9,957	466	3,157	6,784	9,941	0	0	15
DRIVER SERVICES PROGRAM	4000										
LICENSING	4010	3,857	3,997	5,109	1,112	5,102	0	5,102	0	0	6
DRIVERS EDUCATION	4030	1,544	0	0	0	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)	4040	-295	0	0	0	0	0	0	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		5,106	3,997	5,109	1,112	5,102	0	5,102	0	0	6
CUSTOMER CONTACT SERVICES PROGRAM	6000										

(Dollars in Thousands)

Department of Motor Vehicles Name	KV0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNICATIONS	1080	12	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		12	0	0	0	0	0	0	0	0	0
SERVICE INTEGRITY PROGRAM	7000										
RISK MANAGEMENT	1055	6	6	6	0	6	0	6	0	0	0
INTEGRITY	7010	189	214	88	-126	88	0	88	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		195	220	94	-126	94	0	94	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	2,194	3,811	3,778	-33	3,778	0	3,778	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	322	345	286	-60	286	0	286	0	0	0
TICKET INFORMATION SYSTEMS	8020	8	8	28	20	28	0	28	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		2,524	4,164	4,092	-73	4,092	0	4,092	0	0	0
YR END CLOSE	9960										
		273	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		273	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		42,419	37,423	42,825	5,401	27,153	9,450	36,603	0	0	6,222

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,172	1,223	1,327	104	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,223	1,327	104
0012	47	47	48	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	48	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	253	334	377	43	0	0	0	0	0	0	0	0	0	0	0	0	253	334	377	43
0015	15	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	15	50	50	0
Subtotal: *PS*	1,496	1,654	1,802	148	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,654	1,802	148
0020	98	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	98	81	81	0
0030	469	512	549	37	0	0	0	0	0	0	0	0	0	0	0	0	469	512	549	37
0031	339	325	401	76	0	0	0	0	0	0	0	0	0	0	0	0	339	325	401	76
0032	315	438	1,012	574	0	0	0	0	0	0	0	0	0	0	0	0	315	438	1,012	574
0033	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0034	1,257	1,353	1,423	71	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0040	112	141	147	6	0	0	0	0	0	0	0	0	0	0	0	0	112	141	147	6
0041	1,291	125	397	271	0	0	0	0	0	0	0	0	0	0	0	0	1,291	125	397	271
0070	54	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	54	102	102	0
Subtotal: *NPS*	4,021	3,077	4,190	1,113	0	0	0	0	0	0	0	0	0	0	0	0	4,021	3,077	4,190	1,113
Total 1000	5,517	4,731	5,991	1,260	0	0	0	0	0	0	0	0	0	0	0	0	5,517	4,731	5,991	1,260

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	375	390	394	4	0	0	0	0	0	0	0	0	0	0	0	0	375	390	394	4
0014	86	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	86	102	108	6
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	464	493	502	9	0	0	0	0	0	0	0	0	0	0	0	0	464	493	502	9
Total 100F	464	493	502	9	0	0	0	0	0	0	0	0	0	0	0	0	464	493	502	9

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,148	3,277	3,338	61	0	0	0	0	0	0	0	0	0	0	161	161	3,148	3,277	3,498	221
0012	263	273	278	6	0	0	0	0	0	0	0	0	0	0	0	0	263	273	278	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	754	932	991	59	0	0	0	0	0	0	0	0	0	0	41	41	754	932	1,032	100
0015	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	4,279	4,482	4,607	125	0	0	0	0	0	0	0	0	0	0	202	202	4,279	4,482	4,809	327
0040	7	122	22	-100	0	0	0	0	0	0	0	0	0	0	0	0	7	122	22	-100
0041	10,699	6,390	6,252	-138	0	0	0	0	0	0	0	0	6,462	3,334	5,998	2,665	17,161	9,724	12,250	2,526

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
Subtotal: *NPS*	10,706	6,512	6,274	-238	0	0	0	0	0	0	0	0	6,462	3,334	5,998	2,665	17,168	9,846	12,272	2,426
Total 2000	14,984	10,994	10,881	-113	0	0	0	0	0	0	0	0	6,462	3,334	6,200	2,866	21,446	14,328	17,081	2,753

3000 Vehicle Services Program

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0011	3,712	4,016	4,229	213	0	0	0	0	0	0	0	0	0	0	0	0	3,712	4,016	4,229	213
0012	87	84	210	127	0	0	0	0	0	0	0	0	0	0	0	0	87	84	210	127
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	1,006	1,074	1,231	157	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,074	1,231	157
0015	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,882	5,174	5,670	497	0	0	0	0	0	0	0	0	0	0	0	0	4,882	5,174	5,670	497
0020	76	107	34	-73	0	0	0	0	0	0	0	0	0	0	0	0	76	107	34	-73
0040	1,376	1,802	2,213	411	0	0	0	0	0	0	0	0	0	0	0	0	1,376	1,802	2,213	411
0041	599	2,342	2,008	-334	-50	0	0	0	0	0	0	0	0	0	15	15	548	2,342	2,024	-318
0070	0	66	16	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	66	16	-50
Subtotal: *NPS*	2,050	4,317	4,271	-46	-50	0	0	0	0	0	0	0	0	0	15	15	1,999	4,317	4,286	-31
Total 3000	6,932	9,491	9,941	450	-50	0	0	0	0	0	0	0	0	0	15	15	6,882	9,491	9,957	466

4000 Driver Services Program

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0011	2,656	2,868	3,447	580	0	0	0	0	0	0	0	0	0	0	0	0	2,656	2,868	3,447	580
0012	30	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	30	37	38	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	715	763	967	204	0	0	0	0	0	0	0	0	0	0	0	0	715	763	967	204
0015	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,546	3,667	4,452	785	0	0	0	0	0	0	0	0	0	0	0	0	3,546	3,667	4,452	785
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	1,146	23	180	157	0	0	0	0	0	0	0	0	0	0	0	0	1,146	23	180	157
0041	414	300	448	148	0	0	0	0	0	0	0	0	0	6	6	0	414	306	455	148
Subtotal: *NPS*	1,560	323	650	327	0	0	0	0	0	0	0	0	0	6	6	0	1,560	330	657	327
Total 4000	5,106	3,990	5,102	1,112	0	0	0	0	0	0	0	0	0	6	6	0	5,106	3,997	5,109	1,112

6000 Customer Contact Services Program

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 6000	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	164	169	68	-101	0	0	0	0	0	0	0	0	0	0	0	0	164	169	68	-101
0014	25	44	19	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	44	19	-26
Subtotal: *PS*	189	213	87	-126	0	0	0	0	0	0	0	0	0	0	0	0	189	213	87	-126
0040	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *NPS*	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Total 7000	195	220	94	-126	0	0	0	0	0	0	0	0	0	0	0	0	195	220	94	-126

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	760	751	859	108	0	0	0	0	0	0	0	0	0	0	0	0	760	751	859	108
0014	160	197	235	38	0	0	0	0	0	0	0	0	0	0	0	0	160	197	235	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	922	948	1,095	146	0	0	0	0	0	0	0	0	0	0	0	0	922	948	1,095	146
0020	10	10	31	21	0	0	0	0	0	0	0	0	0	0	0	0	10	10	31	21
0040	726	3,048	2,812	-236	0	0	0	0	0	0	0	0	0	0	0	0	726	3,048	2,812	-236
0041	212	0	0	0	219	0	0	0	0	0	0	0	0	23	0	-23	431	23	0	-23
0070	133	135	154	19	302	0	0	0	0	0	0	0	0	0	0	0	435	135	154	19
Subtotal: *NPS*	1,082	3,193	2,997	-196	520	0	0	0	0	0	0	0	0	23	0	-23	1,602	3,216	2,997	-219
Total 8000	2,004	4,141	4,092	-49	520	0	0	0	0	0	0	0	0	23	0	-23	2,524	4,164	4,092	-73

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0041	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
Subtotal: *NPS*	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
Total 9960	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
Total budget	35,487	34,060	36,603	2,542	470	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	42,419	37,423	42,825	5,401

(Dollars in Thousands)

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,172	1,223	1,327	104	0	0	0	0	0	0	0	0	1,172	1,223	1,327	104
0012	47	47	48	0	0	0	0	0	0	0	0	0	47	47	48	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	253	334	377	43	0	0	0	0	0	0	0	0	253	334	377	43
0015	15	50	50	0	0	0	0	0	0	0	0	0	15	50	50	0
Subtotal: *PS*	1,496	1,654	1,802	148	0	0	0	0	0	0	0	0	1,496	1,654	1,802	148
0020	98	81	81	0	0	0	0	0	0	0	0	0	98	81	81	0
0030	0	0	37	37	0	0	0	0	469	512	512	0	469	512	549	37
0031	0	0	59	59	0	0	0	0	339	325	341	16	339	325	401	76
0032	0	0	574	574	0	0	0	0	315	438	438	0	315	438	1,012	574
0033	0	0	0	0	0	0	0	0	87	0	0	0	87	0	0	0
0034	0	0	71	71	0	0	0	0	1,257	1,353	1,353	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0040	113	117	125	8	0	0	0	0	-1	24	22	-2	112	141	147	6
0041	1,425	125	397	271	0	0	0	0	-134	0	0	0	1,291	125	397	271
0070	54	102	102	0	0	0	0	0	0	0	0	0	54	102	102	0
Subtotal: *NPS*	1,690	425	1,524	1,099	0	0	0	0	2,331	2,652	2,666	14	4,021	3,077	4,190	1,113
Total 1000	3,185	2,079	3,326	1,246	0	0	0	0	2,331	2,652	2,666	14	5,517	4,731	5,991	1,260

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	375	390	394	4	0	0	0	0	0	0	0	0	375	390	394	4
0014	86	102	108	6	0	0	0	0	0	0	0	0	86	102	108	6
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	464	493	502	9	0	0	0	0	0	0	0	0	464	493	502	9
Total 100F	464	493	502	9	0	0	0	0	0	0	0	0	464	493	502	9

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,148	3,277	3,338	61	0	0	0	0	0	0	0	0	3,148	3,277	3,338	61
0012	263	273	278	6	0	0	0	0	0	0	0	0	263	273	278	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	754	932	991	59	0	0	0	0	0	0	0	0	754	932	991	59
0015	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	4,279	4,482	4,607	125	0	0	0	0	0	0	0	0	4,279	4,482	4,607	125
0040	7	122	22	-100	0	0	0	0	0	0	0	0	7	122	22	-100
0041	10,699	6,390	6,252	-138	0	0	0	0	0	0	0	0	10,699	6,390	6,252	-138

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
Subtotal: *NPS*	10,706	6,512	6,274	-238	0	0	0	0	0	0	0	0	10,706	6,512	6,274	-238
Total 2000	14,984	10,994	10,881	-113	0	0	0	0	0	0	0	0	14,984	10,994	10,881	-113

3000 Vehicle Services Program

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	1,557	1,707	1,902	195	0	0	0	0	2,155	2,310	2,328	18	3,712	4,016	4,229	213
0012	41	38	74	36	0	0	0	0	46	46	136	91	87	84	210	127
0013	8	0	0	0	0	0	0	0	7	0	0	0	15	0	0	0
0014	406	458	556	98	0	0	0	0	600	616	675	60	1,006	1,074	1,231	157
0015	48	0	0	0	0	0	0	0	15	0	0	0	62	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,061	2,203	2,531	328	0	0	0	0	2,822	2,971	3,139	169	4,882	5,174	5,670	497
0020	0	0	0	0	0	0	0	0	76	107	34	-73	76	107	34	-73
0040	244	209	626	417	0	0	0	0	1,132	1,593	1,587	-6	1,376	1,802	2,213	411
0041	0	0	0	0	0	0	0	0	599	2,342	2,008	-334	599	2,342	2,008	-334
0070	0	0	0	0	0	0	0	0	0	66	16	-50	0	66	16	-50
Subtotal: *NPS*	244	209	626	417	0	0	0	0	1,806	4,108	3,645	-463	2,050	4,317	4,271	-46
Total 3000	2,304	2,412	3,157	745	0	0	0	0	4,628	7,079	6,784	-295	6,932	9,491	9,941	450

4000 Driver Services Program

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	2,656	2,868	3,447	580	0	0	0	0	0	0	0	0	2,656	2,868	3,447	580
0012	30	37	38	1	0	0	0	0	0	0	0	0	30	37	38	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	715	763	967	204	0	0	0	0	0	0	0	0	715	763	967	204
0015	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,546	3,667	4,452	785	0	0	0	0	0	0	0	0	3,546	3,667	4,452	785
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	1,146	23	180	157	0	0	0	0	0	0	0	0	1,146	23	180	157
0041	414	300	448	148	0	0	0	0	0	0	0	0	414	300	448	148
Subtotal: *NPS*	1,560	323	650	327	0	0	0	0	0	0	0	0	1,560	323	650	327
Total 4000	5,106	3,990	5,102	1,112	0	0	0	0	0	0	0	0	5,106	3,990	5,102	1,112

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 6000	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	164	169	68	-101	0	0	0	0	0	0	0	0	164	169	68	-101
0014	25	44	19	-26	0	0	0	0	0	0	0	0	25	44	19	-26
Subtotal: *PS*	189	213	87	-126	0	0	0	0	0	0	0	0	189	213	87	-126
0040	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *NPS*	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Total 7000	195	220	94	-126	0	0	0	0	0	0	0	0	195	220	94	-126

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	760	751	859	108	0	0	0	0	0	0	0	0	760	751	859	108
0014	160	197	235	38	0	0	0	0	0	0	0	0	160	197	235	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	922	948	1,095	146	0	0	0	0	0	0	0	0	922	948	1,095	146
0020	10	10	31	21	0	0	0	0	0	0	0	0	10	10	31	21
0040	726	3,048	2,812	-236	0	0	0	0	0	0	0	0	726	3,048	2,812	-236
0041	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0070	133	135	154	19	0	0	0	0	0	0	0	0	133	135	154	19
Subtotal: *NPS*	1,082	3,193	2,997	-196	0	0	0	0	0	0	0	0	1,082	3,193	2,997	-196
Total 8000	2,004	4,141	4,092	-49	0	0	0	0	0	0	0	0	2,004	4,141	4,092	-49

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0033	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0041	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
Subtotal: *NPS*	267	0	0	0	0	0	0	0	6	0	0	0	273	0	0	0
Total 9960	267	0	0	0	0	0	0	0	6	0	0	0	273	0	0	0
Total budget	28,522	24,330	27,153	2,823	0	0	0	0	6,965	9,731	9,450	-281	35,487	34,060	36,603	2,542

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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	11,994	12,694	13,663	968	0	0	0	0	0	0	0	0	0	0	161	161	11,994	12,694	13,823	1,129
0012	428	441	574	134	0	0	0	0	0	0	0	0	0	0	0	0	428	441	574	134
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	3,005	3,446	3,927	481	0	0	0	0	0	0	0	0	0	0	41	41	3,005	3,446	3,968	522
0015	330	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	330	50	50	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	15,790	16,631	18,214	1,583	0	0	0	0	0	0	0	0	0	0	202	202	15,790	16,631	18,416	1,785
0020	183	198	168	-30	0	0	0	0	0	0	0	0	0	0	0	0	183	198	168	-30
0030	469	512	549	37	0	0	0	0	0	0	0	0	0	0	0	0	469	512	549	37
0031	339	325	401	76	0	0	0	0	0	0	0	0	0	0	0	0	339	325	401	76
0032	315	438	1,012	574	0	0	0	0	0	0	0	0	0	0	0	0	315	438	1,012	574
0033	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0034	1,257	1,353	1,423	71	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0040	3,487	5,143	5,381	238	0	0	0	0	0	0	0	0	0	0	0	0	3,487	5,143	5,381	238
0041	13,368	9,157	9,105	-52	168	0	0	0	0	0	0	0	6,462	3,363	6,020	2,657	19,998	12,521	15,125	2,604
0070	187	303	272	-31	302	0	0	0	0	0	0	0	0	0	0	0	489	303	272	-31
Subtotal: *NPS*	19,697	17,429	18,389	959	470	0	0	0	0	0	0	0	6,462	3,363	6,020	2,657	26,629	20,792	24,409	3,616
Total budget	35,487	34,060	36,603	2,542	470	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	42,419	37,423	42,825	5,401

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	207	213	245	32	0	0	0	0	0	0	0	0	0	0	2	2	207	213	247	34
0012	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
Total FTEs	216	223	257	34	0	0	0	0	0	0	0	0	0	0	2	2	216	223	259	36

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	9,839	10,385	11,335	950	0	0	0	0	2,155	2,310	2,328	18	11,994	12,694	13,663	968
0012	382	395	438	43	0	0	0	0	46	46	136	91	428	441	574	134
0013	24	0	0	0	0	0	0	0	7	0	0	0	30	0	0	0
0014	2,406	2,830	3,252	421	0	0	0	0	600	616	675	60	3,005	3,446	3,927	481
0015	316	50	50	0	0	0	0	0	15	0	0	0	330	50	50	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	12,968	13,660	15,075	1,415	0	0	0	0	2,822	2,971	3,139	169	15,790	16,631	18,214	1,583
0020	108	91	134	43	0	0	0	0	76	107	34	-73	183	198	168	-30
0030	0	0	37	37	0	0	0	0	469	512	512	0	469	512	549	37
0031	0	0	59	59	0	0	0	0	339	325	341	16	339	325	401	76
0032	0	0	574	574	0	0	0	0	315	438	438	0	315	438	1,012	574
0033	0	0	0	0	0	0	0	0	93	0	0	0	93	0	0	0
0034	0	0	71	71	0	0	0	0	1,257	1,353	1,353	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0040	2,356	3,526	3,772	246	0	0	0	0	1,131	1,617	1,609	-8	3,487	5,143	5,381	238
0041	12,903	6,815	7,097	281	0	0	0	0	465	2,342	2,008	-334	13,368	9,157	9,105	-52
0070	187	237	256	19	0	0	0	0	0	66	16	-50	187	303	272	-31
Subtotal: *NPS*	15,554	10,669	12,078	1,408	0	0	0	0	4,143	6,760	6,311	-449	19,697	17,429	18,389	959
Total budget	28,522	24,330	27,153	2,823	0	0	0	0	6,965	9,731	9,450	-281	35,487	34,060	36,603	2,542

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2012 Actual	Local FTEs FY 2013 Appr	Local FTEs FY 2014 Req	Local FTEs Change vs 2013	Dedicated FTEs FY 2012 Actual	Dedicated FTEs FY 2013 Appr	Dedicated FTEs FY 2014 Req	Dedicated FTEs Change vs 2013	Other FTEs FY 2012 Actual	Other FTEs FY 2013 Appr	Other FTEs FY 2014 Req	Other FTEs Change vs 2013	General FTEs FY 2012 Actual	General FTEs FY 2013 Appr	General FTEs FY 2014 Req	General FTEs Change vs 2013
0011	164	168	202	34	0	0	0	0	43	45	43	-2	207	213	245	32
0012	8	9	10	1	0	0	0	0	1	1	2	1	9	10	12	2
Total FTEs	172	177	212	35	0	0	0	0	44	46	45	-1	216	223	257	34

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				
	APPR		$27,153	212.00
Subtotal: Local Fund			$27,153	212.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$4,193	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$380	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$4,877	43.00
Subtotal: Special Purpose Revenue Funds			$9,450	45.00
Subtotal: General Fund			$36,603	257.00
Intra-District Funds				
Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$6,222	2.00
Subtotal: Intra-District Funds			$6,222	2.00
Subtotal: Intra-District Funds			$6,222	2.00
Total: Department of Motor Vehicles			$42,825	259.00