FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	169	143	-26	97	46	143	0	0	0
TRAINING	1015	0	0	292	292	224	67	292	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	108	0	-108	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	0	4,289	4,289	3,520	769	4,289	0	0	0
INFORMATION TECHNOLOGY	1040	0	2,141	0	-2,141	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	252	0	-252	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	65	0	-65	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	218	218	149	69	218	0	0	0
FLEET MANAGEMENT	1070	0	0	4	4	4	0	4	0	0	0
COMMUNICATIONS	1080	0	97	0	-97	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	5,286	1,804	-3,482	1,327	477	1,804	0	0	0
LEAD AGENCY MANAGEMENT	1100	4,671	0	0	0	0	0	0	0	0	0
PLANNING AGENCY MANAGEMENT	1110	1,219	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1120	3,017	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		8,907	8,119	6,748	-1,370	5,322	1,427	6,748	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	162	162	106	56	162	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	90	90	59	30	90	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	252	252	165	87	252	0	0	0
COMPLIANCE	**1200**										
COMPLIANCE ACTIVITY	2200	16,078	15,107	0	-15,107	0	0	0	0	0	0
Subtotal: COMPLIANCE		16,078	15,107	0	-15,107	0	0	0	0	0	0
VEHICLE AND DRIVER SERVICES	**1300**										
TITLES AND REGISTRATION	3400	3,416	5,766	0	-5,766	0	0	0	0	0	0
LICENSES	3410	2,031	2,529	0	-2,529	0	0	0	0	0	0
INSPECTION STATION ACTIVITY	3420	4,762	8,154	0	-8,154	0	0	0	0	0	0
Subtotal: VEHICLE AND DRIVER SERVICES		10,209	16,449	0	-16,449	0	0	0	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF MOTOR VEHICLES *Name*	KV0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	0	0	2,662	2,662	2,662	0	2,662	0	0	0
HEARING SUPPORT	2020	0	0	1,760	1,760	1,760	0	1,760	0	0	0
TICKET PROCESSING	2030	0	0	7,766	7,766	7,766	0	7,766	0	0	0
Subtotal: ADJUDICATION SERVICES PROGRAM		0	0	12,188	12,188	12,188	0	12,188	0	0	0
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	0	0	7,711	7,711	0	7,554	7,554	0	0	157
REGISTRATIONS	3020	0	0	1,897	1,897	1,827	70	1,897	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		0	0	9,608	9,608	1,827	7,624	9,451	0	0	157
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	0	0	2,513	2,513	2,513	0	2,513	0	0	0
DRIVER SUPPORT SERVICES	4020	0	0	1,686	1,686	1,686	0	1,686	0	0	0
DRIVERS EDUCATION	4030	0	0	599	599	0	599	599	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		0	0	4,798	4,798	4,199	599	4,798	0	0	0
BUSINESS SERVICES PROGRAM	**5000**										
INTERNATIONAL REGISTRATION PROGRAM	5010	0	0	1,291	1,291	0	1,291	1,291	0	0	0
COMMERCIAL DRIVER'S LICENSE	5020	0	0	254	254	0	254	254	0	0	0
BUSINESS SERVICES	5030	0	0	1,464	1,464	1,464	0	1,464	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM		0	0	3,009	3,009	1,464	1,545	3,009	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	**6000**										
COMMUNICATIONS	1080	0	0	270	270	195	75	270	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	6010	0	0	951	951	866	85	951	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		0	0	1,221	1,221	1,061	160	1,221	0	0	0
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	0	0	8	8	8	0	8	0	0	0
INTEGRITY	7010	0	0	373	373	279	94	373	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		0	0	381	381	287	94	381	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF MOTOR VEHICLES	KV0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	0	0	1,675	1,675	1,145	529	1,675	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	0	0	808	808	766	42	808	0	0	0
TICKET INFORMATION SYSTEMS	8020	0	0	175	175	175	0	175	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		0	0	2,657	2,657	2,086	571	2,657	0	0	0
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
PAY RAISE	**PAYR**										
		127	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		127	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		35,320	39,675	40,862	1,187	28,598	12,107	40,705	0	0	157

KV0 Department of Motor Vehicles

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,007	1,631	1,649	18	0	0	0	0	0	0	0	0	0	0	0	0	2,007	1,631	1,649	18
0012	34	163	0	-163	0	0	0	0	0	0	0	0	0	0	0	0	34	163	0	-163
0013	0	50	4	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	50	4	-46
0014	294	304	311	7	0	0	0	0	0	0	0	0	0	0	0	0	294	304	311	7
0015	10	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	10	0	26	26
Subtotal: *PS*	2,346	2,148	1,990	-159	0	0	0	0	0	0	0	0	0	0	0	0	2,346	2,148	1,990	-159
0020	122	125	33	-92	0	0	0	0	0	0	0	0	0	0	0	0	122	125	33	-92
0030	307	134	707	574	0	0	0	0	0	0	0	0	0	0	0	0	307	134	707	574
0031	598	441	648	207	0	0	0	0	0	0	0	0	0	0	0	0	598	441	648	207
0032	1,804	1,952	1,167	-784	0	0	0	0	0	0	0	0	0	0	0	0	1,804	1,952	1,167	-784
0033	92	49	137	87	0	0	0	0	0	0	0	0	0	0	0	0	92	49	137	87
0034	595	763	1,457	694	0	0	0	0	0	0	0	0	0	0	0	0	595	763	1,457	694
0035	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0040	1,217	1,304	170	-1,134	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,304	170	-1,134
0041	1,692	1,115	102	-1,013	0	0	0	0	0	0	0	0	0	0	0	0	1,692	1,115	102	-1,013
0070	134	87	164	77	0	0	0	0	0	0	0	0	0	0	0	0	134	87	164	77
Subtotal: *NPS*	6,561	5,971	4,759	-1,212	0	0	0	0	0	0	0	0	0	0	0	0	6,561	5,971	4,759	-1,212
Total 1000	8,907	8,119	6,748	-1,370	0	0	0	0	0	0	0	0	0	0	0	0	8,907	8,119	6,748	-1,370

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	207
0014	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *PS*	0	0	245	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	245
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Total 100F	0	0	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	252

KV0 Department of Motor Vehicles

1200 COMPLIANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,063	3,220	0	-3,220	0	0	0	0	0	0	0	0	0	0	0	0	3,063	3,220	0	-3,220
0012	109	406	0	-406	0	0	0	0	0	0	0	0	0	0	0	0	109	406	0	-406
0013	14	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	14	28	0	-28
0014	576	599	0	-599	0	0	0	0	0	0	0	0	0	0	0	0	576	599	0	-599
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	3,827	4,254	0	-4,254	0	0	0	0	0	0	0	0	0	0	0	0	3,827	4,254	0	-4,254
0020	45	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	45	68	0	-68
0040	1,017	697	0	-697	0	0	0	0	0	0	0	0	0	0	0	0	1,017	697	0	-697
0041	10,998	9,825	0	-9,825	0	0	0	0	0	0	0	0	0	0	0	0	10,998	9,825	0	-9,825
0070	191	264	0	-264	0	0	0	0	0	0	0	0	0	0	0	0	191	264	0	-264
Subtotal: *NPS*	12,251	10,853	0	-10,853	0	0	0	0	0	0	0	0	0	0	0	0	12,251	10,853	0	-10,853
Total 1200	16,078	15,107	0	-15,107	0	0	0	0	0	0	0	0	0	0	0	0	16,078	15,107	0	-15,107

1300 VEHICLE AND DRIVER SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,024	3,797	0	-3,797	0	0	0	0	0	0	0	0	0	0	0	0	5,024	3,797	0	-3,797
0012	425	4,321	0	-4,321	0	0	0	0	0	0	0	0	0	211	0	-211	425	4,532	0	-4,532
0013	30	69	0	-69	0	0	0	0	0	0	0	0	0	25	0	-25	30	94	0	-94
0014	1,110	1,366	0	-1,366	0	0	0	0	0	0	0	0	0	36	0	-36	1,110	1,402	0	-1,402
0015	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: *PS*	6,667	9,554	0	-9,554	0	0	0	0	0	0	0	0	0	272	0	-272	6,667	9,825	0	-9,825
0020	109	330	0	-330	0	0	0	0	0	0	0	0	0	25	0	-25	109	355	0	-355
0030	123	224	0	-224	0	0	0	0	0	0	0	0	0	0	0	0	123	224	0	-224
0031	0	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	-169
0033	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0034	558	372	0	-372	0	0	0	0	0	0	0	0	0	0	0	0	558	372	0	-372
0040	1,452	2,711	0	-2,711	0	0	0	0	0	0	0	0	0	50	0	-50	1,452	2,761	0	-2,761
0041	1,211	1,904	0	-1,904	0	0	0	0	0	0	0	0	0	100	0	-100	1,211	2,004	0	-2,004
0070	87	690	0	-690	0	0	0	0	0	0	0	0	0	0	0	0	87	690	0	-690
Subtotal: *NPS*	3,541	6,449	0	-6,449	0	0	0	0	0	0	0	0	0	175	0	-175	3,541	6,624	0	-6,624
Total 1300	10,209	16,003	0	-16,003	0	0	0	0	0	0	0	0	0	447	0	-447	10,209	16,449	0	-16,449

KV0 Department of Motor Vehicles

2000 ADJUDICATION SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,957	2,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,957	2,957
0013	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0014	0	0	551	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	551
0015	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
Subtotal: *PS*	0	0	3,587	3,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,587	3,587
0020	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0040	0	0	302	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	302
0041	0	0	8,246	8,246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,246	8,246
0070	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *NPS*	0	0	8,600	8,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,600	8,600
Total 2000	0	0	12,188	12,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,188	12,188

3000 VEHICLE SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	4,145	4,145	0	0	0	0	0	0	0	0	0	0	133	133	0	0	4,278	4,278
0013	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0014	0	0	852	852	0	0	0	0	0	0	0	0	0	0	25	25	0	0	877	877
0015	0	0	443	443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	443
Subtotal: *PS*	0	0	5,460	5,460	0	0	0	0	0	0	0	0	0	0	157	157	0	0	5,617	5,617
0020	0	0	684	684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	684
0040	0	0	1,144	1,144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,144
0041	0	0	1,383	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	1,383
0070	0	0	781	781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	781
Subtotal: *NPS*	0	0	3,991	3,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,991	3,991
Total 3000	0	0	9,451	9,451	0	0	0	0	0	0	0	0	0	0	157	157	0	0	9,608	9,608

KV0 Department of Motor Vehicles

4000 DRIVER SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,030	3,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,030	3,030
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587
0015	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
Subtotal: *PS*	0	0	3,760	3,760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,760	3,760
0020	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0040	0	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	129
0041	0	0	790	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	790
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	1,037	1,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,037
Total 4000	0	0	4,798	4,798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,798	4,798

5000 BUSINESS SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,010
0013	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0014	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0015	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *PS*	0	0	1,068	1,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,068
0020	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0040	0	0	1,165	1,165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,165	1,165
0041	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	671
0070	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *NPS*	0	0	1,940	1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,940	1,940
Total 5000	0	0	3,009	3,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,009	3,009

KV0 Department of Motor Vehicles

6000 CUSTOMER CONTACT SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	855	855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	855
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162
0015	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	1,037	1,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,037
0020	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0040	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
0041	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
Total 6000	0	0	1,221	1,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	1,221

7000 SERVICE INTEGRITY PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	226	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	226
0014	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: *PS*	0	0	268	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	268
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0041	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
Total 7000	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381

KV0 Department of Motor Vehicles

8000 TECHNOLOGY SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	432	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	432
0012	0	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	190
0014	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
Subtotal: *PS*	0	0	737	737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	737	737
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	248
0041	0	0	1,634	1,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,634	1,634
0070	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: *NPS*	0	0	1,920	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	1,920
Total 8000	0	0	2,657	2,657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,657	2,657

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PAYR PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
Total PAYR	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
Total Budget	35,320	39,229	40,705	1,476	0	0	0	0	0	0	0	0	0	447	157	-289	35,320	39,675	40,862	1,187

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,007	1,631	1,093	-538	0	0	555	555	2,007	1,631	1,649	18
0012	34	163	0	-163	0	0	0	0	34	163	0	-163
0013	0	50	4	-46	0	0	0	0	0	50	4	-46
0014	294	304	208	-96	0	0	103	103	294	304	311	7
0015	10	0	26	26	0	0	0	0	10	0	26	26
Subtotal: *PS*	2,346	2,148	1,331	-817	0	0	658	658	2,346	2,148	1,990	-159
0020	122	125	33	-92	0	0	0	0	122	125	33	-92
0030	307	134	402	269	0	0	305	305	307	134	707	574
0031	598	441	548	107	0	0	100	100	598	441	648	207
0032	1,804	1,952	1,167	-784	0	0	0	0	1,804	1,952	1,167	-784
0033	92	49	72	23	0	0	65	65	92	49	137	87
0034	595	763	1,158	395	0	0	299	299	595	763	1,457	694
0035	0	0	172	172	0	0	0	0	0	0	172	172
0040	1,244	1,304	170	-1,134	-27	0	0	0	1,217	1,304	170	-1,134
0041	1,665	1,115	102	-1,013	27	0	0	0	1,692	1,115	102	-1,013
0070	134	87	164	77	0	0	0	0	134	87	164	77
Subtotal: *NPS*	6,561	5,971	3,990	-1,980	0	0	769	769	6,561	5,971	4,759	-1,212
Total: 1000	8,907	8,119	5,322	-2,797	0	0	1,427	1,427	8,907	8,119	6,748	-1,370

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	133	133	0	0	73	73	0	0	207	207
0014	0	0	25	25	0	0	13	13	0	0	38	38
Subtotal: *PS*	0	0	158	158	0	0	87	87	0	0	245	245
0020	0	0	1	1	0	0	0	0	0	0	1	1
0040	0	0	3	3	0	0	0	0	0	0	3	3
0041	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	7	7	0	0	0	0	0	0	7	7
Total: 100F	0	0	165	165	0	0	87	87	0	0	252	252

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1200 COMPLIANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,063	3,220	0	-3,220	0	0	0	0	3,063	3,220	0	-3,220
0012	109	406	0	-406	0	0	0	0	109	406	0	-406
0013	14	28	0	-28	0	0	0	0	14	28	0	-28
0014	576	599	0	-599	0	0	0	0	576	599	0	-599
0015	64	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	3,827	4,254	0	-4,254	0	0	0	0	3,827	4,254	0	-4,254
0020	45	68	0	-68	0	0	0	0	45	68	0	-68
0040	1,017	697	0	-697	0	0	0	0	1,017	697	0	-697
0041	10,998	9,825	0	-9,825	0	0	0	0	10,998	9,825	0	-9,825
0070	191	264	0	-264	0	0	0	0	191	264	0	-264
Subtotal: *NPS*	12,251	10,853	0	-10,853	0	0	0	0	12,251	10,853	0	-10,853
Total: 1200	16,078	15,107	0	-15,107	0	0	0	0	16,078	15,107	0	-15,107

1300 VEHICLE AND DRIVER SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,480	2,649	0	-2,649	2,543	1,147	0	-1,147	5,024	3,797	0	-3,797
0012	136	1,120	0	-1,120	289	3,201	0	-3,201	425	4,321	0	-4,321
0013	14	6	0	-6	16	63	0	-63	30	69	0	-69
0014	542	629	0	-629	567	738	0	-738	1,110	1,366	0	-1,366
0015	29	0	0	0	50	0	0	0	79	0	0	0
Subtotal: *PS*	3,202	4,404	0	-4,404	3,465	5,149	0	-5,149	6,667	9,554	0	-9,554
0020	12	20	0	-20	97	310	0	-310	109	330	0	-330
0030	0	0	0	0	123	224	0	-224	123	224	0	-224
0031	0	0	0	0	0	169	0	-169	0	169	0	-169
0033	0	0	0	0	0	50	0	-50	0	50	0	-50
0034	0	0	0	0	558	372	0	-372	558	372	0	-372
0040	919	633	0	-633	533	2,078	0	-2,078	1,452	2,711	0	-2,711
0041	523	501	0	-501	688	1,403	0	-1,403	1,211	1,904	0	-1,904
0070	21	25	0	-25	66	665	0	-665	87	690	0	-690
Subtotal: *NPS*	1,475	1,179	0	-1,179	2,066	5,270	0	-5,270	3,541	6,449	0	-6,449
Total: 1300	4,677	5,583	0	-5,583	5,531	10,419	0	-10,419	10,209	16,003	0	-16,003

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

2000 ADJUDICATION SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,957	2,957	0	0	0	0	0	0	2,957	2,957
0013	0	0	11	11	0	0	0	0	0	0	11	11
0014	0	0	551	551	0	0	0	0	0	0	551	551
0015	0	0	68	68	0	0	0	0	0	0	68	68
Subtotal: *PS*	0	0	3,587	3,587	0	0	0	0	0	0	3,587	3,587
0020	0	0	31	31	0	0	0	0	0	0	31	31
0040	0	0	302	302	0	0	0	0	0	0	302	302
0041	0	0	8,246	8,246	0	0	0	0	0	0	8,246	8,246
0070	0	0	22	22	0	0	0	0	0	0	22	22
Subtotal: *NPS*	0	0	8,600	8,600	0	0	0	0	0	0	8,600	8,600
Total: 2000	0	0	12,188	12,188	0	0	0	0	0	0	12,188	12,188

3000 VEHICLE SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	864	864	0	0	3,282	3,282	0	0	4,145	4,145
0013	0	0	3	3	0	0	15	15	0	0	19	19
0014	0	0	176	176	0	0	677	677	0	0	852	852
0015	0	0	82	82	0	0	361	361	0	0	443	443
Subtotal: *PS*	0	0	1,124	1,124	0	0	4,335	4,335	0	0	5,460	5,460
0020	0	0	1	1	0	0	682	682	0	0	684	684
0040	0	0	559	559	0	0	585	585	0	0	1,144	1,144
0041	0	0	80	80	0	0	1,304	1,304	0	0	1,383	1,383
0070	0	0	63	63	0	0	718	718	0	0	781	781
Subtotal: *NPS*	0	0	703	703	0	0	3,289	3,289	0	0	3,991	3,991
Total: 3000	0	0	1,827	1,827	0	0	7,624	7,624	0	0	9,451	9,451

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

4000 DRIVER SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	3,030	3,030	0	0	0	0	0	0	3,030	3,030
0013	0	0	12	12	0	0	0	0	0	0	12	12
0014	0	0	587	587	0	0	0	0	0	0	587	587
0015	0	0	131	131	0	0	0	0	0	0	131	131
Subtotal: *PS*	0	0	3,760	3,760	0	0	0	0	0	0	3,760	3,760
0020	0	0	81	81	0	0	0	0	0	0	81	81
0040	0	0	129	129	0	0	0	0	0	0	129	129
0041	0	0	191	191	0	0	599	599	0	0	790	790
0070	0	0	38	38	0	0	0	0	0	0	38	38
Subtotal: *NPS*	0	0	438	438	0	0	599	599	0	0	1,037	1,037
Total: 4000	0	0	4,199	4,199	0	0	599	599	0	0	4,798	4,798

5000 BUSINESS SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	945	945	0	0	65	65	0	0	1,010	1,010
0013	0	0	4	4	0	0	0	0	0	0	4	4
0014	0	0	18	18	0	0	13	13	0	0	31	31
0015	0	0	16	16	0	0	7	7	0	0	23	23
Subtotal: *PS*	0	0	983	983	0	0	85	85	0	0	1,068	1,068
0020	0	0	15	15	0	0	20	20	0	0	34	34
0040	0	0	451	451	0	0	713	713	0	0	1,165	1,165
0041	0	0	6	6	0	0	665	665	0	0	671	671
0070	0	0	9	9	0	0	62	62	0	0	71	71
Subtotal: *NPS*	0	0	481	481	0	0	1,459	1,459	0	0	1,940	1,940
Total: 5000	0	0	1,464	1,464	0	0	1,545	1,545	0	0	3,009	3,009

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

6000 CUSTOMER CONTACT SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	749	749	0	0	105	105	0	0	855	855
0013	0	0	3	3	0	0	0	0	0	0	3	3
0014	0	0	142	142	0	0	20	20	0	0	162	162
0015	0	0	17	17	0	0	0	0	0	0	17	17
Subtotal: *PS*	0	0	912	912	0	0	125	125	0	0	1,037	1,037
0020	0	0	11	11	0	0	0	0	0	0	11	11
0040	0	0	46	46	0	0	0	0	0	0	46	46
0041	0	0	88	88	0	0	35	35	0	0	123	123
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	149	149	0	0	35	35	0	0	184	184
Total: 6000	0	0	1,061	1,061	0	0	160	160	0	0	1,221	1,221

7000 SERVICE INTEGRITY PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	147	147	0	0	79	79	0	0	226	226
0014	0	0	27	27	0	0	15	15	0	0	42	42
Subtotal: *PS*	0	0	174	174	0	0	94	94	0	0	268	268
0020	0	0	7	7	0	0	0	0	0	0	7	7
0040	0	0	23	23	0	0	0	0	0	0	23	23
0041	0	0	60	60	0	0	0	0	0	0	60	60
0070	0	0	23	23	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	113	113	0	0	0	0	0	0	113	113
Total: 7000	0	0	287	287	0	0	94	94	0	0	381	381

KV0 Department of Motor Vehicles

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

8000 TECHNOLOGY SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	254	254	0	0	178	178	0	0	432	432
0012	0	0	190	190	0	0	0	0	0	0	190	190
0014	0	0	82	82	0	0	33	33	0	0	115	115
Subtotal: *PS*	0	0	526	526	0	0	211	211	0	0	737	737
0020	0	0	5	5	0	0	0	0	0	0	5	5
0040	0	0	167	167	0	0	80	80	0	0	248	248
0041	0	0	1,354	1,354	0	0	280	280	0	0	1,634	1,634
0070	0	0	34	34	0	0	0	0	0	0	34	34
Subtotal: *NPS*	0	0	1,560	1,560	0	0	360	360	0	0	1,920	1,920
Total: 8000	0	0	2,086	2,086	0	0	571	571	0	0	2,657	2,657

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0

PAYR PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	110	0	0	0	0	0	0	0	110	0	0	0
0014	17	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	127	0	0	0	0	0	0	0	127	0	0	0
Total: PAYR	127	0	0	0	0	0	0	0	127	0	0	0
Total Budget	29,789	28,809	28,598	-211	5,531	10,419	12,107	1,687	35,320	39,229	40,705	1,476

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10,205	8,648	14,512	5,863	0	0	0	0	0	0	0	0	0	0	133	133	10,205	8,648	14,645	5,996
0012	568	4,890	190	-4,701	0	0	0	0	0	0	0	0	0	211	0	-211	568	5,101	190	-4,912
0013	44	147	53	-95	0	0	0	0	0	0	0	0	0	25	0	-25	44	172	53	-120
0014	1,996	2,269	2,689	420	0	0	0	0	0	0	0	0	0	36	25	-11	1,996	2,305	2,714	408
0015	154	0	709	709	0	0	0	0	0	0	0	0	0	0	0	0	154	0	709	709
Subtotal: *PS*	12,967	15,956	18,152	2,196	0	0	0	0	0	0	0	0	0	272	157	-114	12,967	16,227	18,310	2,082
0020	276	523	886	364	0	0	0	0	0	0	0	0	0	25	0	-25	276	548	886	339
0030	430	357	707	350	0	0	0	0	0	0	0	0	0	0	0	0	430	357	707	350
0031	598	610	648	39	0	0	0	0	0	0	0	0	0	0	0	0	598	610	648	39
0032	1,804	1,952	1,167	-784	0	0	0	0	0	0	0	0	0	0	0	0	1,804	1,952	1,167	-784
0033	92	99	137	37	0	0	0	0	0	0	0	0	0	0	0	0	92	99	137	37
0034	1,153	1,135	1,457	322	0	0	0	0	0	0	0	0	0	0	0	0	1,153	1,135	1,457	322
0035	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0040	3,687	4,712	3,229	-1,483	0	0	0	0	0	0	0	0	0	50	0	-50	3,687	4,762	3,229	-1,533
0041	13,900	12,844	13,010	166	0	0	0	0	0	0	0	0	0	100	0	-100	13,900	12,944	13,010	66
0070	412	1,041	1,138	96	0	0	0	0	0	0	0	0	0	0	0	0	412	1,041	1,138	96
Subtotal: *NPS*	22,353	23,273	22,553	-720	0	0	0	0	0	0	0	0	0	175	0	-175	22,353	23,448	22,553	-895
Total Budget	35,320	39,229	40,705	1,476	0	0	0	0	0	0	0	0	0	447	157	-289	35,320	39,675	40,862	1,187

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	257	214	357	143	0	0	0	0	0	0	0	0	0	0	5	5	257	214	362	148
0012	29	146	2	-143	0	0	0	0	0	0	0	0	0	8	0	0	29	154	2	-151
Total FTEs	286	360	360	0	0	0	0	0	0	0	0	0	0	8	5	5	286	368	365	-3

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	7,661	7,501	10,174	2,673	2,543	1,147	4,338	3,191	10,205	8,648	14,512	5,863
0012	279	1,689	190	-1,500	289	3,201	0	-3,201	568	4,890	190	-4,701
0013	28	84	37	-48	16	63	16	-47	44	147	53	-95
0014	1,429	1,532	1,816	284	567	738	873	135	1,996	2,269	2,689	420
0015	104	0	340	340	50	0	368	368	154	0	709	709
Subtotal: *PS*	9,502	10,807	12,557	1,750	3,465	5,149	5,595	446	12,967	15,956	18,152	2,196
0020	179	213	184	-28	97	310	702	392	276	523	886	364
0030	307	134	402	269	123	224	305	82	430	357	707	350
0031	598	441	548	107	0	169	100	-69	598	610	648	39
0032	1,804	1,952	1,167	-784	0	0	0	0	1,804	1,952	1,167	-784
0033	92	49	72	23	0	50	65	14	92	99	137	37
0034	595	763	1,158	395	558	372	299	-73	1,153	1,135	1,457	322
0035	0	0	172	172	0	0	0	0	0	0	172	172
0040	3,181	2,634	1,851	-783	506	2,078	1,379	-699	3,687	4,712	3,229	-1,483
0041	13,186	11,441	10,128	-1,313	715	1,403	2,882	1,479	13,900	12,844	13,010	166
0070	346	376	358	-18	66	665	780	115	412	1,041	1,138	96
Subtotal: *NPS*	20,287	18,003	16,042	-1,961	2,066	5,270	6,511	1,241	22,353	23,273	22,553	-720
Total Budget	29,789	28,809	28,598	-211	5,531	10,419	12,107	1,687	35,320	39,229	40,705	1,476

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	183	192	244	52	74	23	113	91	257	214	357	143
0012	11	56	2	-53	18	90	0	-90	29	146	2	-143
Total FTEs	194	247	246	-1	92	113	113	1	286	360	360	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

KV0 Department of Motor Vehicles

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$28,598	246.30
	Subtotal: Local Fund			**$28,598**	**246.30**
	Special Purpose Revenue Fund				
		6000	GENERAL "O" TYPE REVENUE SOURCES	$1,690	0.50
		6221	DRIVERS EDUCATION PROGRAM	$599	0.00
		6258	MOTOR VEHICLE INSPECTION STATION	$9,549	111.70
		6785	COMMERCIAL DRIVERS LICENSE PROGRAM	$268	1.00
	Subtotal: Special Purpose Revenue Fund			**$12,107**	**113.20**
Subtotal: General Fund				**$40,705**	**359.50**
Intra-District Funds					
	Intra-District Fund				
		6259	INSPECTION STATION PROGRAM	$157	5.00
	Subtotal: Intra-District Fund			**$157**	**5.00**
Subtotal: Intra-District Funds				**$157**	**5.00**
Total: Gross Funds				**$40,862**	**364.50**