FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF MOTOR VEHICLES *Name*	KV0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
OFFICE OF THE DIRECTOR	1100	15,962	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		15,962	0	0	0	0	0	0	0	0	0
COMPLIANCE	**1200**										
ADJUDICATION PROCESSING BRANCH	2210	2,261	0	0	0	0	0	0	0	0	0
ADJUDICATION DIVISION	2220	2,200	0	0	0	0	0	0	0	0	0
ENFORCEMENT DIVISION	2230	671	0	0	0	0	0	0	0	0	0
Subtotal: COMPLIANCE		5,132	0	0	0	0	0	0	0	0	0
DRIVER AND VEHICLE SERVICES	**1300**										
VEHICLE & OPERATOR LICENSE	3410	4,128	0	0	0	0	0	0	0	0	0
INSPECTIONS DIVISION	3420	5,183	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES COMMUNICATION DIVI	3430	52	0	0	0	0	0	0	0	0	0
Subtotal: DRIVER AND VEHICLE SERVICES		9,363	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE SERVICES ADMINISTRATION	**1400**										
MANAGEMENT & PLANNING	4100	271	0	0	0	0	0	0	0	0	0
INFORMATION SERVICES DIVISION	4110	1,565	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES DIVISION	4120	4	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4130	84	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES ADMINISTRATION		1,923	0	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-2	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-2	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	194	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		194	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF MOTOR VEHICLES *Name*	KV0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		32,572	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DEPARTMENT OF MOTOR VEHICLES *Name*	KV0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	169	169	169	0	169	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	108	108	108	0	108	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	3,624	3,624	3,624	0	3,624	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	252	252	252	0	252	0	0	0
RISK MANAGEMENT	1055	0	0	65	65	65	0	65	0	0	0
COMMUNICATIONS	1080	0	0	97	97	97	0	97	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	5,379	5,379	5,379	0	5,379	0	0	0
LEAD AGENCY MANAGEMENT	1100	0	4,674	0	-4,674	0	0	0	0	0	0
PLANNING AGENCY MANAGEMENT	1110	0	1,074	0	-1,074	0	0	0	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1120	0	4,669	0	-4,669	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	10,416	9,696	-721	9,696	0	9,696	0	0	0
COMPLIANCE	**1200**										
COMPLIANCE ACTIVITY	2200	0	16,966	16,429	-537	16,429	0	16,429	0	0	0
Subtotal: COMPLIANCE		0	16,966	16,429	-537	16,429	0	16,429	0	0	0
VEHICLE AND DRIVER SERVICES	**1300**										
TITLES AND REGISTRATION	3400	0	3,429	5,798	2,369	3,181	2,617	5,798	0	0	0
LICENSES	3410	0	3,727	2,544	-1,183	2,449	95	2,544	0	0	0
INSPECTION STATION PROGRAM	3420	0	4,631	8,189	3,558	34	7,708	7,742	0	0	447
Subtotal: VEHICLE AND DRIVER SERVICES		0	11,787	16,531	4,744	5,665	10,419	16,084	0	0	447
Total: Department of Motor Vehicles		0	39,169	42,656	3,487	31,790	10,419	42,209	0	0	447

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216	0	0	0
0012	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	1,529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,529	0	0	0
0020	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
0030	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0031	647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	647	0	0	0
0032	2,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,471	0	0	0
0033	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0034	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0040	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0041	10,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,545	0	0	0
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	14,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,433	0	0	0
Total 1000	15,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,962	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1200 COMPLIANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,818	0	0	0
0012	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	0	0	0
0015	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *PS*	3,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,624	0	0	0
0020	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	767	0	0	0
0041	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0
0070	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
Subtotal: *NPS*	1,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,508	0	0	0
Total 1200	5,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,132	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1300 DRIVER AND VEHICLE SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	4,832	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,832	0	0	0
0012	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650	0	0	0
0013	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0014	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	0	0	0
0015	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0099	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	6,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,912	0	0	0
0020	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0031	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0034	981	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	981	0	0	0
0040	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	0	0	0
0041	864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	864	0	0	0
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	2,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,452	0	0	0
Total 1300	9,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,363	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1400 ADMINISTRATIVE SERVICES ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0040	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0041	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	0	0	0
0070	447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	0	0	0
Subtotal: *NPS*	1,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,662	0	0	0
Total 1400	1,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9860	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
Subtotal: *NPS*	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
Total 9900	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
Total Budget	32,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,572	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,216	0	0	0	0	0	0	0	1,216	0	0	0
0012	75	0	0	0	0	0	0	0	75	0	0	0
0013	23	0	0	0	0	0	0	0	23	0	0	0
0014	193	0	0	0	0	0	0	0	193	0	0	0
0015	22	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	1,529	0	0	0	0	0	0	0	1,529	0	0	0
0020	302	0	0	0	0	0	0	0	302	0	0	0
0030	182	0	0	0	0	0	0	0	182	0	0	0
0031	647	0	0	0	0	0	0	0	647	0	0	0
0032	2,471	0	0	0	0	0	0	0	2,471	0	0	0
0033	62	0	0	0	0	0	0	0	62	0	0	0
0034	170	0	0	0	0	0	0	0	170	0	0	0
0040	31	0	0	0	0	0	0	0	31	0	0	0
0041	10,545	0	0	0	0	0	0	0	10,545	0	0	0
0070	24	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	14,433	0	0	0	0	0	0	0	14,433	0	0	0
Total: 1000	15,962	0	0	0	0	0	0	0	15,962	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1200 COMPLIANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,818	0	0	0	0	0	0	0	2,818	0	0	0
0012	169	0	0	0	0	0	0	0	169	0	0	0
0013	48	0	0	0	0	0	0	0	48	0	0	0
0014	552	0	0	0	0	0	0	0	552	0	0	0
0015	37	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *PS*	3,624	0	0	0	0	0	0	0	3,624	0	0	0
0020	25	0	0	0	0	0	0	0	25	0	0	0
0040	767	0	0	0	0	0	0	0	767	0	0	0
0041	505	0	0	0	0	0	0	0	505	0	0	0
0070	211	0	0	0	0	0	0	0	211	0	0	0
Subtotal: *NPS*	1,508	0	0	0	0	0	0	0	1,508	0	0	0
Total: 1200	5,132	0	0	0	0	0	0	0	5,132	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1300 DRIVER AND VEHICLE SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,257	0	0	0	1,575	0	0	0	4,832	0	0	0
0012	425	0	0	0	225	0	0	0	650	0	0	0
0013	104	0	0	0	34	0	0	0	138	0	0	0
0014	788	0	0	0	312	0	0	0	1,100	0	0	0
0015	143	0	0	0	33	0	0	0	176	0	0	0
0099	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *PS*	4,717	0	0	0	2,194	0	0	0	6,912	0	0	0
0020	0	0	0	0	84	0	0	0	84	0	0	0
0031	0	0	0	0	61	0	0	0	61	0	0	0
0034	0	0	0	0	981	0	0	0	981	0	0	0
0040	63	0	0	0	385	0	0	0	448	0	0	0
0041	320	0	0	0	544	0	0	0	864	0	0	0
0070	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: *NPS*	383	0	0	0	2,069	0	0	0	2,452	0	0	0
Total: 1300	5,100	0	0	0	4,263	0	0	0	9,363	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1400 ADMINISTRATIVE SERVICES ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	144	0	0	0	0	0	0	0	144	0	0	0
0012	71	0	0	0	0	0	0	0	71	0	0	0
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	44	0	0	0	0	0	0	0	44	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	261	0	0	0	0	0	0	0	261	0	0	0
0040	191	0	0	0	0	0	0	0	191	0	0	0
0041	1,024	0	0	0	0	0	0	0	1,024	0	0	0
0070	447	0	0	0	0	0	0	0	447	0	0	0
Subtotal: *NPS*	1,662	0	0	0	0	0	0	0	1,662	0	0	0
Total: 1400	1,923	0	0	0	0	0	0	0	1,923	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-2	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	-2	0	0	0
Total: 9860	-2	0	0	0	0	0	0	0	-2	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	194	0	0	0	0	0	0	0	194	0	0	0
Subtotal: *NPS*	194	0	0	0	0	0	0	0	194	0	0	0
Total: 9900	194	0	0	0	0	0	0	0	194	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-23	0	0	0	0	0	0	0	-23	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	12	0	0	0	0	0	0	0	12	0	0	0
0015	1	0	0	0	0	0	0	0	1	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
Total Budget	28,309	0	0	0	4,263	0	0	0	32,572	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1000 ADMINISTRATIVE SUPPORT MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	1,567	1,616	50	0	0	0	0	0	0	0	0	0	0	0	0	0	1,567	1,616	50
0012	0	228	163	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	228	163	-65
0013	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0014	0	272	304	32	0	0	0	0	0	0	0	0	0	0	0	0	0	272	304	32
Subtotal: *PS*	0	2,117	2,133	16	0	0	0	0	0	0	0	0	0	0	0	0	0	2,117	2,133	16
0020	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0030	0	287	134	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	287	134	-153
0031	0	493	441	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	493	441	-52
0032	0	2,050	1,952	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	2,050	1,952	-99
0033	0	93	49	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	93	49	-44
0034	0	405	763	358	0	0	0	0	0	0	0	0	0	0	0	0	0	405	763	358
0040	0	2,959	2,279	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	2,279	-680
0041	0	1,745	1,728	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	1,745	1,728	-17
0070	0	142	92	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	142	92	-50
Subtotal: *NPS*	0	8,299	7,563	-737	0	0	0	0	0	0	0	0	0	0	0	0	0	8,299	7,563	-737
Total 1000	0	10,416	9,696	-721	0	0	0	0	0	0	0	0	0	0	0	0	0	10,416	9,696	-721

1200 COMPLIANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	4,135	3,803	-333	0	0	0	0	0	0	0	0	0	0	0	0	0	4,135	3,803	-333
0012	0	505	414	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	505	414	-92
0013	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
0014	0	776	726	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	776	726	-50
Subtotal: *PS*	0	5,445	4,971	-474	0	0	0	0	0	0	0	0	0	0	0	0	0	5,445	4,971	-474
0020	0	68	68	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68	-1
0040	0	758	697	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	758	697	-61
0041	0	10,430	10,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,430	10,430	0
0070	0	265	264	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	265	264	-1
Subtotal: *NPS*	0	11,521	11,458	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	11,521	11,458	-62
Total 1200	0	16,966	16,429	-537	0	0	0	0	0	0	0	0	0	0	0	0	0	16,966	16,429	-537

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule

40-PBB

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

KV0 Department of Motor Vehicles

1300 VEHICLE AND DRIVER SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	3,636	3,832	196	0	0	0	0	0	0	0	0	0	0	0	0	0	3,636	3,832	196
0012	0	2,790	4,305	1,515	0	0	0	0	0	0	0	0	0	0	211	211	0	2,790	4,516	1,725
0013	0	17	69	52	0	0	0	0	0	0	0	0	0	0	25	25	0	17	94	77
0014	0	1,023	1,371	349	0	0	0	0	0	0	0	0	0	0	36	36	0	1,023	1,407	385
Subtotal: *PS*	0	7,466	9,577	2,112	0	0	0	0	0	0	0	0	0	0	272	272	0	7,466	9,849	2,383
0020	0	185	330	145	0	0	0	0	0	0	0	0	0	0	25	25	0	185	355	170
0030	0	435	224	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	435	224	-211
0031	0	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	169
0033	0	48	50	2	0	0	0	0	0	0	0	0	0	0	0	0	0	48	50	2
0034	0	813	372	-441	0	0	0	0	0	0	0	0	0	0	0	0	0	813	372	-441
0040	0	1,583	2,711	1,128	0	0	0	0	0	0	0	0	0	0	50	50	0	1,583	2,761	1,178
0041	0	1,113	1,962	849	0	0	0	0	0	0	0	0	0	0	100	100	0	1,113	2,062	949
0070	0	145	690	545	0	0	0	0	0	0	0	0	0	0	0	0	0	145	690	545
Subtotal: *NPS*	0	4,321	6,507	2,186	0	0	0	0	0	0	0	0	0	0	175	175	0	4,321	6,682	2,361
Total 1300	0	11,787	16,084	4,297	0	0	0	0	0	0	0	0	0	0	447	447	0	11,787	16,531	4,744
Total Budget	0	39,169	42,209	3,040	0	0	0	0	0	0	0	0	0	0	447	447	0	39,169	42,656	3,487

KV0 Department of Motor Vehicles

1000 LEAD AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	1,567	1,616	50	0	0	0	0	0	1,567	1,616	50
0012	0	228	163	-65	0	0	0	0	0	228	163	-65
0013	0	50	50	0	0	0	0	0	0	50	50	0
0014	0	272	304	32	0	0	0	0	0	272	304	32
Subtotal: *PS*	0	2,117	2,133	16	0	0	0	0	0	2,117	2,133	16
0020	0	125	125	0	0	0	0	0	0	125	125	0
0030	0	287	134	-153	0	0	0	0	0	287	134	-153
0031	0	493	441	-52	0	0	0	0	0	493	441	-52
0032	0	2,050	1,952	-99	0	0	0	0	0	2,050	1,952	-99
0033	0	93	49	-44	0	0	0	0	0	93	49	-44
0034	0	405	763	358	0	0	0	0	0	405	763	358
0040	0	2,959	2,279	-680	0	0	0	0	0	2,959	2,279	-680
0041	0	1,745	1,728	-17	0	0	0	0	0	1,745	1,728	-17
0070	0	142	92	-50	0	0	0	0	0	142	92	-50
Subtotal: *NPS*	0	8,299	7,563	-737	0	0	0	0	0	8,299	7,563	-737
Total: 1000	0	10,416	9,696	-721	0	0	0	0	0	10,416	9,696	-721

1200 COMPLIANCE ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	4,135	3,803	-333	0	0	0	0	0	4,135	3,803	-333
0012	0	505	414	-92	0	0	0	0	0	505	414	-92
0013	0	28	28	0	0	0	0	0	0	28	28	0
0014	0	776	726	-50	0	0	0	0	0	776	726	-50
Subtotal: *PS*	0	5,445	4,971	-474	0	0	0	0	0	5,445	4,971	-474
0020	0	68	68	-1	0	0	0	0	0	68	68	-1
0040	0	758	697	-61	0	0	0	0	0	758	697	-61
0041	0	10,430	10,430	0	0	0	0	0	0	10,430	10,430	0
0070	0	265	264	-1	0	0	0	0	0	265	264	-1
Subtotal: *NPS*	0	11,521	11,458	-62	0	0	0	0	0	11,521	11,458	-62
Total: 1200	0	16,966	16,429	-537	0	0	0	0	0	16,966	16,429	-537

KV0 Department of Motor Vehicles

1300 INSPECTION STATION PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,301	2,685	384	0	1,335	1,147	-188	0	3,636	3,832	196
0012	0	1,007	1,104	97	0	1,783	3,201	1,418	0	2,790	4,305	1,515
0013	0	3	6	3	0	14	63	49	0	17	69	52
0014	0	545	633	88	0	477	738	260	0	1,023	1,371	349
Subtotal: *PS*	0	3,856	4,428	572	0	3,609	5,149	1,540	0	7,466	9,577	2,112
0020	0	20	20	0	0	165	310	145	0	185	330	145
0030	0	0	0	0	0	435	224	-211	0	435	224	-211
0031	0	0	0	0	0	0	169	169	0	0	169	169
0033	0	0	0	0	0	48	50	2	0	48	50	2
0034	0	0	0	0	0	813	372	-441	0	813	372	-441
0040	0	633	633	0	0	950	2,078	1,128	0	1,583	2,711	1,128
0041	0	547	559	12	0	566	1,403	837	0	1,113	1,962	849
0070	0	25	25	0	0	120	665	545	0	145	690	545
Subtotal: *NPS*	0	1,225	1,237	12	0	3,096	5,270	2,174	0	4,321	6,507	2,186
Total: 1300	0	5,081	5,665	584	0	6,706	10,419	3,713	0	11,787	16,084	4,297
Total Budget	0	32,463	31,790	-673	0	6,706	10,419	3,713	0	39,169	42,209	3,040

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,985	9,339	9,251	-87	0	0	0	0	0	0	0	0	0	0	0	0	8,985	9,339	9,251	-87
0012	964	3,524	4,882	1,358	0	0	0	0	0	0	0	0	0	0	211	211	964	3,524	5,093	1,568
0013	221	95	147	52	0	0	0	0	0	0	0	0	0	0	25	25	221	95	172	77
0014	1,901	2,070	2,401	331	0	0	0	0	0	0	0	0	0	0	36	36	1,901	2,070	2,437	367
0015	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	0	0	0
0099	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	12,324	15,028	16,681	1,653	0	0	0	0	0	0	0	0	0	0	272	272	12,324	15,028	16,953	1,925
0020	411	378	523	145	0	0	0	0	0	0	0	0	0	0	25	25	411	378	548	170
0030	182	722	357	-365	0	0	0	0	0	0	0	0	0	0	0	0	182	722	357	-365
0031	709	493	610	117	0	0	0	0	0	0	0	0	0	0	0	0	709	493	610	117
0032	2,471	2,050	1,952	-99	0	0	0	0	0	0	0	0	0	0	0	0	2,471	2,050	1,952	-99
0033	62	141	99	-42	0	0	0	0	0	0	0	0	0	0	0	0	62	141	99	-42
0034	1,151	1,218	1,135	-83	0	0	0	0	0	0	0	0	0	0	0	0	1,151	1,218	1,135	-83
0040	1,437	5,299	5,686	387	0	0	0	0	0	0	0	0	0	0	50	50	1,437	5,299	5,736	437
0041	13,131	13,288	14,120	832	0	0	0	0	0	0	0	0	0	0	100	100	13,131	13,288	14,220	932
0070	696	552	1,046	494	0	0	0	0	0	0	0	0	0	0	0	0	696	552	1,046	494
Subtotal: *NPS*	20,249	24,141	25,528	1,387	0	0	0	0	0	0	0	0	0	0	175	175	20,249	24,141	25,703	1,562
Total Budget	32,572	39,169	42,209	3,040	0	0	0	0	0	0	0	0	0	0	447	447	32,572	39,169	42,656	3,487

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	256	222	214	-8	0	0	0	0	0	0	0	0	0	0	0	0	256	222	214	-8
0012	35	129	146	17	0	0	0	0	0	0	0	0	0	0	8	8	35	129	154	25
Total FTEs	291	351	360	9	0	0	0	0	0	0	0	0	0	0	8	8	291	351	368	17

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	7,410	8,003	8,104	101	1,575	1,335	1,147	-188	8,985	9,339	9,251	-87
0012	740	1,741	1,681	-60	225	1,783	3,201	1,418	964	3,524	4,882	1,358
0013	188	81	84	3	34	14	63	49	221	95	147	52
0014	1,588	1,593	1,663	70	312	477	738	260	1,901	2,070	2,401	331
0015	204	0	0	0	33	0	0	0	237	0	0	0
0099	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *PS*	10,129	11,419	11,532	114	2,194	3,609	5,149	1,540	12,324	15,028	16,681	1,653
0020	327	213	213	-1	84	165	310	145	411	378	523	145
0030	182	287	134	-153	0	435	224	-211	182	722	357	-365
0031	647	493	441	-52	61	0	169	169	709	493	610	117
0032	2,471	2,050	1,952	-99	0	0	0	0	2,471	2,050	1,952	-99
0033	62	93	49	-44	0	48	50	2	62	141	99	-42
0034	170	405	763	358	981	813	372	-441	1,151	1,218	1,135	-83
0040	1,052	4,349	3,608	-741	385	950	2,078	1,128	1,437	5,299	5,686	387
0041	12,587	12,722	12,717	-5	544	566	1,403	837	13,131	13,288	14,120	832
0070	682	432	381	-51	14	120	665	545	696	552	1,046	494
Subtotal: *NPS*	18,180	21,045	20,258	-787	2,069	3,096	5,270	2,174	20,249	24,141	25,528	1,387
Total Budget	28,309	32,463	31,790	-673	4,263	6,706	10,419	3,713	32,572	39,169	42,209	3,040

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	224	190	192	1	32	32	23	-10	256	222	214	-8
0012	34	64	56	-8	1	65	90	25	35	129	146	17
Total FTEs	258	254	247	-7	33	97	113	16	291	351	360	9

FY 2004 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		$31,790	247.00
	Subtotal: Local Fund			**$31,790**	**247.00**
	Special Purpose Revenue Fund				
		6000	GENERAL "O" TYPE REVENUE SOURCES	$2,617	0.50
		6258	MOTOR VEHICLE INSPECTION STATION	$7,708	111.00
		6785	COMMERCIAL DRIVERS LICENSE PROGRAM	$95	1.00
	Subtotal: Special Purpose Revenue Fund			**$10,419**	**112.50**
Subtotal: General Fund				**$42,209**	**359.50**
Intra-District Funds					
	Intra-District Fund				
		6259	INSPECTION STATION PROGRAM	$447	8.00
	Subtotal: Intra-District Fund			**$447**	**8.00**
Subtotal: Intra-District Funds				**$447**	**8.00**
Total: Gross Funds				**$42,656**	**367.50**