

FY 2013 Proposed 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	COMMUNICATIONS 11	1008	33	94	167	73	167	0	167	0	0	0
	PERSONNEL	1010	221	247	257	10	257	0	257	0	0	0
	TRAINING	1015	101	92	95	2	95	0	95	0	0	0
	PROPERTY MANAGEMENT	1030	2,696	2,827	2,652	-175	0	2,652	2,652	0	0	0
	FLEET MANAGEMENT	1070	23	15	0	-15	0	0	0	0	0	0
	LANGUAGE ACCESS ACT	1087	0	35	35	0	35	0	35	0	0	0
	PERFORMANCE MANAGEMENT	1090	2,286	1,420	1,526	106	1,526	0	1,526	0	0	0
	Subtotal: AGENCY MANAGEMENT		5,359	4,730	4,731	1	2,079	2,652	4,731	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	211	231	240	9	240	0	240	0	0	0
	ACCOUNTING OPERATIONS	120F	195	240	253	13	253	0	253	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		406	471	493	22	493	0	493	0	0	0
	ADJUDICATION SERVICES PROGRAM	2000										
	HEARINGS	2010	2,088	2,375	2,445	70	2,445	0	2,445	0	0	0
	HEARING SUPPORT	2020	1,830	2,026	2,030	4	2,030	0	2,030	0	0	0
	TICKET PROCESSING	2030	13,474	13,649	9,852	-3,797	6,518	0	6,518	0	0	3,334
	Subtotal: ADJUDICATION SERVICES PROGRAM		17,392	18,050	14,328	-3,723	10,994	0	10,994	0	0	3,334
	VEHICLE SERVICES PROGRAM	3000										
	INSPECTIONS	3010	4,788	3,731	4,442	711	0	4,442	4,442	0	0	0
	REGISTRATIONS	3020	2,212	2,557	2,412	-145	2,412	0	2,412	0	0	0
	REGISTRATIONS - OUT OF STATE VEHICLE	3030	355	254	350	96	0	350	350	0	0	0
	INTERNATIONAL REGISTRATION PLAN	3040	1,847	1,468	2,287	819	0	2,287	2,287	0	0	0
	Subtotal: VEHICLE SERVICES PROGRAM		9,203	8,010	9,491	1,481	2,412	7,079	9,491	0	0	0
	DRIVER SERVICES PROGRAM	4000										
	LICENSING	4010	3,319	4,041	3,997	-44	3,990	0	3,990	0	0	6
	DRIVERS EDUCATION	4030	1,312	520	0	-520	0	0	0	0	0	0
	COMMERCIAL DRIVER'S LICENSCE (CDL)	4040	86	103	0	-103	0	0	0	0	0	0
	Subtotal: DRIVER SERVICES PROGRAM		4,717	4,664	3,997	-667	3,990	0	3,990	0	0	6
	CUSTOMER CONTACT SERVICES PROGRAM	6000										

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Department of Motor Vehicles	KVO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNICATIONS	1080	33	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		33	0	0	0	0	0	0	0	0	0
SERVICE INTEGRITY PROGRAM	7000										
RISK MANAGEMENT	1055	12	6	6	0	6	0	6	0	0	0
INTEGRITY	7010	188	264	214	-50	214	0	214	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		200	270	220	-50	220	0	220	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	2,145	1,749	3,811	2,062	3,811	0	3,811	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	238	343	345	2	322	0	322	0	0	23
TICKET INFORMATION SYSTEMS	8020	8	8	8	0	8	0	8	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		2,391	2,100	4,164	2,064	4,141	0	4,141	0	0	23
Total: Department of Motor Vehicles		39,701	38,295	37,423	-872	24,330	9,731	34,060	0	0	3,363

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,103	1,150	1,223	73	0	0	0	0	0	0	0	0	0	0	0	0	1,103	1,150	1,223	73
0012	45	46	47	1	0	0	0	0	0	0	0	0	0	0	0	0	45	46	47	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	289	334	45	0	0	0	0	0	0	0	0	0	0	0	0	234	289	334	45
0015	32	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	32	0	50	50
Subtotal: PS	1,418	1,486	1,654	168	0	0	0	0	0	0	0	0	0	0	0	0	1,418	1,486	1,654	168
0020	48	98	81	-17	0	0	0	0	0	0	0	0	0	0	0	0	48	98	81	-17
0030	497	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	497	512	512	0
0031	292	340	325	-15	0	0	0	0	0	0	0	0	0	0	0	0	292	340	325	-15
0032	438	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	438	0
0033	117	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	117	145	0	-145
0034	1,353	1,353	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0
0040	50	151	141	-10	0	0	0	0	0	0	0	0	0	0	0	0	50	151	141	-10
0041	1,107	152	125	-26	0	0	0	0	0	0	0	0	0	0	0	0	1,107	152	125	-26
0070	40	57	102	45	0	0	0	0	0	0	0	0	0	0	0	0	40	57	102	45
Subtotal: NPS	3,941	3,245	3,077	-168	0	0	0	0	0	0	0	0	0	0	0	0	3,941	3,245	3,077	-168
Total 1000	5,359	4,730	4,731	1	0	0	0	0	0	0	0	0	0	0	0	0	5,359	4,730	4,731	1

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	330	379	390	11	0	0	0	0	0	0	0	0	0	0	0	0	330	379	390	11
0014	77	91	102	11	0	0	0	0	0	0	0	0	0	0	0	0	77	91	102	11
Subtotal: PS	406	471	493	22	0	0	0	0	0	0	0	0	0	0	0	0	406	471	493	22
Total 100F	406	471	493	22	0	0	0	0	0	0	0	0	0	0	0	0	406	471	493	22

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,036	3,378	3,277	-100	0	0	0	0	0	0	0	0	0	0	0	0	3,036	3,378	3,277	-100
0012	253	264	273	8	0	0	0	0	0	0	0	0	0	0	0	0	253	264	273	8
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	694	879	932	53	0	0	0	0	0	0	0	0	0	0	0	0	694	879	932	53
0015	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	4,029	4,520	4,482	-39	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,520	4,482	-39
0040	4	7	122	115	0	0	0	0	0	0	0	0	0	0	0	0	4	7	122	115
0041	9,032	8,323	6,390	-1,933	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	13,358	13,523	9,724	-3,799
Subtotal: NPS	9,036	8,330	6,512	-1,818	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	13,363	13,530	9,846	-3,684

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 2000	13,065	12,850	10,994	-1,856	0	0	0	0	0	0	0	0	4,327	5,200	3,334	-1,866	17,392	18,050	14,328	-3,723

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,808	4,141	4,016	-125	0	0	0	0	0	0	0	0	0	0	0	0	3,808	4,141	4,016	-125
0012	86	82	84	1	0	0	0	0	0	0	0	0	0	0	0	0	86	82	84	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	959	1,019	1,074	55	0	0	0	0	0	0	0	0	0	0	0	0	959	1,019	1,074	55
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	4,877	5,243	5,174	-69	0	0	0	0	0	0	0	0	0	0	0	0	4,877	5,243	5,174	-69
0020	107	136	107	-29	0	0	0	0	0	0	0	0	0	0	0	0	107	136	107	-29
0040	2,701	2,023	1,802	-221	0	0	0	0	0	0	0	0	0	0	0	0	2,701	2,023	1,802	-221
0041	1,453	608	2,342	1,734	50	0	0	0	0	0	0	0	0	0	0	0	1,503	608	2,342	1,734
0070	15	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	15	0	66	66
Subtotal: NPS	4,276	2,767	4,317	1,550	50	0	0	0	0	0	0	0	0	0	0	0	4,326	2,767	4,317	1,550
Total 3000	9,153	8,010	9,491	1,481	50	0	0	0	0	0	0	0	0	0	0	0	9,203	8,010	9,491	1,481

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,574	2,960	2,868	-92	0	0	0	0	0	0	0	0	0	0	0	0	2,574	2,960	2,868	-92
0012	33	36	37	1	0	0	0	0	0	0	0	0	0	0	0	0	33	36	37	1
0014	671	723	763	40	0	0	0	0	0	0	0	0	0	0	0	0	671	723	763	40
0015	41	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	41	50	0	-50
Subtotal: PS	3,319	3,768	3,667	-101	0	0	0	0	0	0	0	0	0	0	0	0	3,319	3,768	3,667	-101
0040	-125	445	23	-422	0	0	0	0	0	0	0	0	0	0	0	0	-125	445	23	-422
0041	1,524	444	300	-144	0	0	0	0	0	0	0	0	0	6	6	0	1,524	451	306	-144
Subtotal: NPS	1,398	889	323	-566	0	0	0	0	0	0	0	0	0	6	6	0	1,398	895	330	-566
Total 4000	4,717	4,657	3,990	-667	0	0	0	0	0	0	0	0	0	6	6	0	4,717	4,664	3,997	-667

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Total 6000	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

7000 Service Integrity Program

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	162	212	169	-43	0	0	0	0	0	0	0	0	0	0	0	0	162	212	169	-43
0014	25	51	44	-7	0	0	0	0	0	0	0	0	0	0	0	0	25	51	44	-7
Subtotal: PS	188	264	213	-50	0	0	0	0	0	0	0	0	0	0	0	0	188	264	213	-50
0040	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: NPS	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 7000	200	270	220	-50	0	0	0	0	0	0	0	0	0	0	0	0	200	270	220	-50

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	725	743	751	8	0	0	0	0	0	0	0	0	0	0	0	0	725	743	751	8
0014	150	179	197	18	0	0	0	0	0	0	0	0	0	0	0	0	150	179	197	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	877	923	948	25	0	0	0	0	0	0	0	0	0	0	0	0	877	923	948	25
0020	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
0040	1,003	785	3,048	2,264	0	0	0	0	0	0	0	0	0	0	0	0	1,003	785	3,048	2,264
0041	0	225	0	-225	168	0	0	0	0	0	0	0	0	23	23	0	168	248	23	-225
0070	40	135	135	0	290	0	0	0	0	0	0	0	0	0	0	0	330	135	135	0
Subtotal: NPS	1,056	1,154	3,193	2,039	458	0	0	0	0	0	0	0	0	23	23	0	1,514	1,177	3,216	2,039
Total 8000	1,933	2,077	4,141	2,064	458	0	0	0	0	0	0	0	0	23	23	0	2,391	2,100	4,164	2,064
Total budget	34,866	33,066	34,060	995	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	39,701	38,295	37,423	-872

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,103	1,150	1,223	73	0	0	0	0	0	0	0	0	1,103	1,150	1,223	73
0012	45	46	47	1	0	0	0	0	0	0	0	0	45	46	47	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	234	289	334	45	0	0	0	0	0	0	0	0	234	289	334	45
0015	32	0	50	50	0	0	0	0	0	0	0	0	32	0	50	50
Subtotal: PS	1,418	1,486	1,654	168	0	0	0	0	0	0	0	0	1,418	1,486	1,654	168
0020	48	98	81	-17	0	0	0	0	0	0	0	0	48	98	81	-17
0030	0	0	0	0	0	0	0	0	497	512	512	0	497	512	512	0
0031	0	0	0	0	0	0	0	0	292	340	325	-15	292	340	325	-15
0032	0	0	0	0	0	0	0	0	438	438	438	0	438	438	438	0
0033	0	0	0	0	0	0	0	0	117	145	0	-145	117	145	0	-145
0034	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,353	1,353	0
0040	50	111	117	6	0	0	0	0	0	40	24	-16	50	151	141	-10
0041	1,107	152	125	-26	0	0	0	0	0	0	0	0	1,107	152	125	-26
0070	40	57	102	45	0	0	0	0	0	0	0	0	40	57	102	45
Subtotal: NPS	1,245	418	425	8	0	0	0	0	2,696	2,827	2,652	-175	3,941	3,245	3,077	-168
Total 1000	2,663	1,903	2,079	176	0	0	0	0	2,696	2,827	2,652	-175	5,359	4,730	4,731	1

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	330	379	390	11	0	0	0	0	0	0	0	0	330	379	390	11
0014	77	91	102	11	0	0	0	0	0	0	0	0	77	91	102	11
Subtotal: PS	406	471	493	22	0	0	0	0	0	0	0	0	406	471	493	22
Total 100F	406	471	493	22	0	0	0	0	0	0	0	0	406	471	493	22

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,036	3,378	3,277	-100	0	0	0	0	0	0	0	0	3,036	3,378	3,277	-100
0012	253	264	273	8	0	0	0	0	0	0	0	0	253	264	273	8
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	694	879	932	53	0	0	0	0	0	0	0	0	694	879	932	53
0015	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	4,029	4,520	4,482	-39	0	0	0	0	0	0	0	0	4,029	4,520	4,482	-39
0040	4	7	122	115	0	0	0	0	0	0	0	0	4	7	122	115
0041	9,032	8,323	6,390	-1,933	0	0	0	0	0	0	0	0	9,032	8,323	6,390	-1,933
Subtotal: NPS	9,036	8,330	6,512	-1,818	0	0	0	0	0	0	0	0	9,036	8,330	6,512	-1,818

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 2000	13,065	12,850	10,994	-1,856	0	0	0	0	0	0	0	0	13,065	12,850	10,994	-1,856

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,633	1,825	1,707	-118	0	0	0	0	2,175	2,316	2,310	-7	3,808	4,141	4,016	-125
0012	42	37	38	1	0	0	0	0	45	45	46	0	86	82	84	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	399	449	458	9	0	0	0	0	559	570	616	46	959	1,019	1,074	55
0015	19	0	0	0	0	0	0	0	4	0	0	0	24	0	0	0
Subtotal: PS	2,094	2,311	2,203	-108	0	0	0	0	2,784	2,931	2,971	39	4,877	5,243	5,174	-69
0020	0	0	0	0	0	0	0	0	107	136	107	-29	107	136	107	-29
0040	119	246	209	-37	0	0	0	0	2,582	1,777	1,593	-184	2,701	2,023	1,802	-221
0041	0	0	0	0	0	0	0	0	1,453	608	2,342	1,734	1,453	608	2,342	1,734
0070	0	0	0	0	0	0	0	0	15	0	66	66	15	0	66	66
Subtotal: NPS	119	246	209	-37	0	0	0	0	4,157	2,521	4,108	1,587	4,276	2,767	4,317	1,550
Total 3000	2,212	2,557	2,412	-145	0	0	0	0	6,941	5,453	7,079	1,626	9,153	8,010	9,491	1,481

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,574	2,960	2,868	-92	0	0	0	0	0	0	0	0	2,574	2,960	2,868	-92
0012	33	36	37	1	0	0	0	0	0	0	0	0	33	36	37	1
0014	671	723	763	40	0	0	0	0	0	0	0	0	671	723	763	40
0015	41	50	0	-50	0	0	0	0	0	0	0	0	41	50	0	-50
Subtotal: PS	3,319	3,768	3,667	-101	0	0	0	0	0	0	0	0	3,319	3,768	3,667	-101
0040	0	445	23	-422	0	0	0	0	-125	0	0	0	-125	445	23	-422
0041	0	444	300	-144	0	0	0	0	1,524	0	0	0	1,524	444	300	-144
Subtotal: NPS	0	889	323	-566	0	0	0	0	1,398	0	0	0	1,398	889	323	-566
Total 4000	3,319	4,657	3,990	-667	0	0	0	0	1,398	0	0	0	4,717	4,657	3,990	-667

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Total 6000	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

7000 Service Integrity Program

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	162	212	169	-43	0	0	0	0	0	0	0	0	162	212	169	-43
0014	25	51	44	-7	0	0	0	0	0	0	0	0	25	51	44	-7
Subtotal: PS	188	264	213	-50	0	0	0	0	0	0	0	0	188	264	213	-50
0040	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Subtotal: NPS	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 7000	200	270	220	-50	0	0	0	0	0	0	0	0	200	270	220	-50

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	725	743	751	8	0	0	0	0	0	0	0	0	725	743	751	8
0014	150	179	197	18	0	0	0	0	0	0	0	0	150	179	197	18
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	877	923	948	25	0	0	0	0	0	0	0	0	877	923	948	25
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0040	1,003	785	3,048	2,264	0	0	0	0	0	0	0	0	1,003	785	3,048	2,264
0041	0	225	0	-225	0	0	0	0	0	0	0	0	0	225	0	-225
0070	40	135	135	0	0	0	0	0	0	0	0	0	40	135	135	0
Subtotal: NPS	1,056	1,154	3,193	2,039	0	0	0	0	0	0	0	0	1,056	1,154	3,193	2,039
Total 8000	1,933	2,077	4,141	2,064	0	0	0	0	0	0	0	0	1,933	2,077	4,141	2,064
Total budget	23,831	24,786	24,330	-456	0	0	0	0	11,035	8,280	9,731	1,451	34,866	33,066	34,060	995

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Program Summary by
Comptroller Source Group

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KVO Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	11,763	12,964	12,694	-269	0	0	0	0	0	0	0	0	0	0	0	0	11,763	12,964	12,694	-269
0012	417	429	441	12	0	0	0	0	0	0	0	0	0	0	0	0	417	429	441	12
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2,818	3,232	3,446	215	0	0	0	0	0	0	0	0	0	0	0	0	2,818	3,232	3,446	215
0015	141	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	141	50	50	0
Subtotal: PS	15,146	16,674	16,631	-43	0	0	0	0	0	0	0	0	0	0	0	0	15,146	16,674	16,631	-43
0020	168	244	198	-46	0	0	0	0	0	0	0	0	0	0	0	0	168	244	198	-46
0030	497	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	497	512	512	0
0031	292	340	325	-15	0	0	0	0	0	0	0	0	0	0	0	0	292	340	325	-15
0032	438	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	438	0
0033	117	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	117	145	0	-145
0034	1,353	1,353	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0
0040	3,645	3,417	5,143	1,726	0	0	0	0	0	0	0	0	0	0	0	0	3,645	3,417	5,143	1,726
0041	13,115	9,751	9,157	-594	218	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	17,660	14,981	12,521	-2,461
0070	95	192	303	111	290	0	0	0	0	0	0	0	0	0	0	0	384	192	303	111
Subtotal: NPS	19,720	16,392	17,429	1,037	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	24,554	21,622	20,792	-829
Total budget	34,866	33,066	34,060	995	508	0	0	0	0	0	0	0	4,327	5,230	3,363	-1,866	39,701	38,295	37,423	-872

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	215	223	213	-10	0	0	0	0	0	0	0	0	0	0	0	0	215	223	213	-10
0012	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Total FTEs	226	233	223	-10	0	0	0	0	0	0	0	0	0	0	0	0	226	233	223	-10

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,588	10,647	10,385	-262	0	0	0	0	2,175	2,316	2,310	-7	11,763	12,964	12,694	-269
0012	373	383	395	12	0	0	0	0	45	45	46	0	417	429	441	12
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2,258	2,662	2,830	169	0	0	0	0	559	570	616	46	2,818	3,232	3,446	215
0015	137	50	50	0	0	0	0	0	4	0	0	0	141	50	50	0
Subtotal: PS	12,363	13,742	13,660	-82	0	0	0	0	2,784	2,931	2,971	39	15,146	16,674	16,631	-43
0020	61	108	91	-17	0	0	0	0	107	136	107	-29	168	244	198	-46
0030	0	0	0	0	0	0	0	0	497	512	512	0	497	512	512	0
0031	0	0	0	0	0	0	0	0	292	340	325	-15	292	340	325	-15
0032	0	0	0	0	0	0	0	0	438	438	438	0	438	438	438	0
0033	0	0	0	0	0	0	0	0	117	145	0	-145	117	145	0	-145
0034	0	0	0	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,353	1,353	0
0040	1,188	1,600	3,526	1,926	0	0	0	0	2,457	1,817	1,617	-200	3,645	3,417	5,143	1,726
0041	10,139	9,143	6,815	-2,328	0	0	0	0	2,976	608	2,342	1,734	13,115	9,751	9,157	-594
0070	79	192	237	45	0	0	0	0	15	0	66	66	95	192	303	111
Subtotal: NPS	11,468	11,044	10,669	-374	0	0	0	0	8,252	5,348	6,760	1,412	19,720	16,392	17,429	1,037
Total budget	23,831	24,786	24,330	-456	0	0	0	0	11,035	8,280	9,731	1,451	34,866	33,066	34,060	995

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	172	177	168	-9	0	0	0	0	44	46	45	-1	215	223	213	-10
0012	10	9	9	0	0	0	0	0	1	1	1	0	11	10	10	0
Total FTEs	181	186	177	-9	0	0	0	0	44	47	46	-1	226	233	223	-10

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Agency Summary
by Revenue Source

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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				
	APPR		\$24,330	177.00
Subtotal: Local Fund			\$24,330	177.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,401	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$350	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$5,980	44.00
Subtotal: Special Purpose Revenue Funds			\$9,731	46.00
Subtotal: General Fund			\$34,060	223.00
Intra-District Funds				
Intradistrict Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$3,363	0.00
Subtotal: Intradistrict Funds			\$3,363	0.00
Subtotal: Intra-District Funds			\$3,363	0.00
Total: Department of Motor Vehicles			\$37,423	223.00