



Government of the District of Columbia
Department of Motor Vehicles (KV0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
KV0	0000	Department of Motor Vehicle	\$ 42,953,448	252.0	0000	Department of Motor Vehicle	\$ 39,370,431	238.0	\$ (3,583,017)	-8.3%	14.0	5.6%	0000	Department of Motor Vehicle	\$ 39,370,431	238.0	
	1000	AGENCY MANAGEMENT	9,061,911	33.0	1000	AGENCY MANAGEMENT	7,731,477	27.0	(1,330,434)	-14.7%	(6.0)	-18.2%	1000	AGENCY MANAGEMENT	7,731,477	27.0	
					1008	Communications II	92,572	1.0	92,572		1.0		1008	Communications II	92,572	1.0	
		1010	Personnel	232,798	3.0	1010	Personnel	241,360	3.0	8,562	3.7%	-	0.0%	1010	Personnel	241,360	3.0
		1015	Training	229,395	2.0	1015	Training	87,696	1.0	(141,699)	-61.8%	(1.0)	-50.0%	1015	Training	87,696	1.0
		1030	Property Management	2,392,795	-	1030	Property Management	2,912,400	-	519,605	21.7%	-		1030	Property Management	2,912,400	-
		1040	Information Technology	3,563,488	14.0	1040	Information Technology	2,717,256	10.0	(846,232)	-23.7%	(4.0)	-28.6%	1040	Information Technology	2,717,256	10.0
		1055	Risk Management	20,000	-	1055	Risk Management	12,000	-	(8,000)	-40.0%	-		1055	Risk Management	12,000	-
		1070	Fleet Management	46,505	-	1070	Fleet Management	20,000	-	(26,505)	-57.0%	-		1070	Fleet Management	20,000	-
		1080	Communications	265,603	2.0	1080	Communications	-	-	(265,603)	-100.0%	(2.0)	-100.0%				
		1087	Language Access Act	80,000	-	1087	Language Access Act	40,000	-	(40,000)	-50.0%	-		1087	Language Access Act	40,000	-
		1090	Performance Management	2,231,326	12.0	1090	Performance Management	1,608,193	12.0	(623,133)	-27.9%	-	0.0%	1090	Performance Management	1,608,193	12.0
		100F	FINANCIAL OPERATIONS	450,978	6.0	100F	FINANCIAL OPERATIONS	448,563	6.0	(2,415)	-0.5%	-	0.0%	100F	FINANCIAL OPERATIONS	448,563	6.0
		110F	Budget Operations	226,776	2.0	110F	Budget Operations	221,061	2.0	(5,715)	-2.5%	-	0.0%	110F	Budget Operations	221,061	2.0
		120F	Accounting Operations	224,202	4.0	120F	Accounting Operations	227,502	4.0	3,300	1.5%	-	0.0%	120F	Accounting Operations	227,502	4.0
		2000	ADJUDICATION SERVICES PROGRAM	14,811,388	54.0	2000	ADJUDICATION SERVICES PROGRAM	14,748,466	53.0	(62,922)	-0.4%	(1.0)	-1.9%	2000	ADJUDICATION SERVICES PROGRAM	14,748,466	53.0
		2010	Hearings	2,181,085	20.5	2010	Hearings	2,161,454	20.5	(19,631)	-0.9%	-	0.0%	2010	Hearings	2,161,454	20.5
		2020	Hearing Support	1,815,261	32.5	2020	Hearing Support	1,762,273	31.5	(52,988)	-2.9%	(1.0)	-3.1%	2020	Hearing Support	1,762,273	31.5
		2030	Ticket Processing	10,815,042	1.0	2030	Ticket Processing	10,824,739	1.0	9,697	0.1%	-	0.0%	2030	Ticket Processing	10,824,739	1.0
		3000	VEHICLE SERVICES PROGRAM	12,214,548	86.0	3000	VEHICLE SERVICES PROGRAM	11,129,201	82.0	(1,085,347)	-8.9%	(4.0)	-4.7%	3000	VEHICLE SERVICES PROGRAM	11,129,201	82.0
		3010	Inspections	8,283,100	49.0	3010	Inspections	5,810,521	45.0	(2,472,579)	-29.9%	(4.0)	-8.2%	3010	Inspections	5,810,521	45.0
		3020	Registrations	2,260,512	35.0	3020	Registrations	2,551,383	35.0	290,871	12.9%	-	0.0%	3020	Registrations	2,551,383	35.0
		3030	Registrations - Out of State Vehicle	378,800	-	3030	Registrations - Out of State Vehicle	378,800	-	-	0.0%	-		3030	Registrations - Out of State Vehicle	378,800	-
		3040	International Registration Plan	1,292,136	2.0	3040	International Registration Plan	2,388,497	2.0	1,096,361	84.8%	-	0.0%	3040	International Registration Plan	2,388,497	2.0
		4000	DRIVER SERVICES PROGRAM	5,717,226	67.0	4000	DRIVER SERVICES PROGRAM	4,722,937	66.0	(994,289)	-17.4%	(1.0)	-1.5%	4000	DRIVER SERVICES PROGRAM	4,722,937	66.0
		4010	Licensing	3,722,379	67.0	4010	Licensing	3,919,226	66.0	196,847	5.3%	(1.0)	-1.5%	4010	Licensing	3,919,226	66.0
		4030	Drivers Education	1,877,285	-	4030	Drivers Education	675,871	-	(1,201,414)	-64.0%	-		4030	Drivers Education	675,871	-
		4040	Commercial Driver's License (CDL)	117,562	-	4040	Commercial Driver's License (CDL)	127,840	-	10,278	8.7%	-		4040	Commercial Driver's License (CDL)	127,840	-
		7000	SERVICE INTEGRITY PROGRAM	284,779	5.0	7000	SERVICE INTEGRITY PROGRAM	244,438	3.0	(40,341)	-14.2%	(2.0)	-40.0%	7000	SERVICE INTEGRITY PROGRAM	244,438	3.0
		7010	Integrity	284,779	5.0	7010	Integrity	244,438	3.0	(40,341)	-14.2%	(2.0)	-40.0%	7010	Integrity	244,438	3.0
	8000	TECHNOLOGY SERVICES PROGRAM	412,618	1.0	8000	TECHNOLOGY SERVICES PROGRAM	345,351	1.0	(67,267)	-16.3%	-	0.0%	8000	TECHNOLOGY SERVICES PROGRAM	345,351	1.0	
	8010	Driver and Vehicle Systems	382,618	1.0	8010	Driver and Vehicle Systems	337,351	1.0	(45,267)	-11.8%	-	0.0%	8010	Driver and Vehicle Systems	337,351	1.0	
	8020	Ticket Information System	30,000	-	8020	Ticket Information System	8,000	-	(22,000)	-73.3%	-		8020	Ticket Information System	8,000	-	