

FY 2012 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 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|------|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| AGENCY MANAGEMENT | | 1000 | | | | | | | | | | |
| COMMUNICATIONS 11 | | 1008 | 0 | 93 | 94 | 1 | 94 | 0 | 94 | 0 | 0 | 0 |
| PERSONNEL | | 1010 | 222 | 237 | 247 | 9 | 247 | 0 | 247 | 0 | 0 | 0 |
| TRAINING | | 1015 | 136 | 88 | 92 | 5 | 92 | 0 | 92 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | | 1020 | 201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | | 1030 | 2,004 | 2,912 | 2,827 | -85 | 0 | 2,827 | 2,827 | 0 | 0 | 0 |
| FLEET MANAGEMENT | | 1070 | 31 | 20 | 15 | -5 | 15 | 0 | 15 | 0 | 0 | 0 |
| LANGUAGE ACCESS ACT | | 1087 | 80 | 40 | 35 | -5 | 35 | 0 | 35 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | | 1090 | 2,851 | 1,489 | 1,420 | -69 | 1,420 | 0 | 1,420 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 5,525 | 4,879 | 4,730 | -149 | 1,903 | 2,827 | 4,730 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | | 110F | 213 | 217 | 231 | 14 | 231 | 0 | 231 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | | 120F | 196 | 223 | 240 | 16 | 240 | 0 | 240 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | | 408 | 441 | 471 | 30 | 471 | 0 | 471 | 0 | 0 | 0 |
| ADJUDICATION SERVICES PROGRAM | | 2000 | | | | | | | | | | |
| HEARINGS | | 2010 | 2,192 | 2,124 | 2,375 | 251 | 2,375 | 0 | 2,375 | 0 | 0 | 0 |
| HEARING SUPPORT | | 2020 | 1,748 | 1,734 | 2,026 | 293 | 2,026 | 0 | 2,026 | 0 | 0 | 0 |
| TICKET PROCESSING | | 2030 | 12,231 | 11,111 | 13,649 | 2,538 | 8,449 | 0 | 8,449 | 0 | 0 | 5,200 |
| Subtotal: ADJUDICATION SERVICES PROGRAM | | | 16,171 | 14,969 | 18,050 | 3,082 | 12,850 | 0 | 12,850 | 0 | 0 | 5,200 |
| VEHICLE SERVICES PROGRAM | | 3000 | | | | | | | | | | |
| INSPECTIONS | | 3010 | 6,884 | 5,482 | 3,731 | -1,751 | 0 | 3,731 | 3,731 | 0 | 0 | 0 |
| REGISTRATIONS | | 3020 | 2,346 | 2,505 | 2,557 | 52 | 2,557 | 0 | 2,557 | 0 | 0 | 0 |
| REGISTRATIONS - OUT OF STATE VEHICLE | | 3030 | 238 | 350 | 254 | -96 | 0 | 254 | 254 | 0 | 0 | 0 |
| INTERNATIONAL REGISTRATION PLAN | | 3040 | 201 | 2,278 | 1,468 | -809 | 0 | 1,468 | 1,468 | 0 | 0 | 0 |
| Subtotal: VEHICLE SERVICES PROGRAM | | | 9,668 | 10,615 | 8,010 | -2,605 | 2,557 | 5,453 | 8,010 | 0 | 0 | 0 |
| DRIVER SERVICES PROGRAM | | 4000 | | | | | | | | | | |
| LICENSING | | 4010 | 3,558 | 3,598 | 4,041 | 443 | 4,034 | 0 | 4,034 | 0 | 0 | 6 |
| DRIVERS EDUCATION | | 4030 | 920 | 671 | 520 | -151 | 520 | 0 | 520 | 0 | 0 | 0 |
| COMMERCIAL DRIVER'S LICENSE (CDL) | | 4040 | 17 | 128 | 103 | -25 | 103 | 0 | 103 | 0 | 0 | 0 |
| Subtotal: DRIVER SERVICES PROGRAM | | | 4,495 | 4,396 | 4,664 | 267 | 4,657 | 0 | 4,657 | 0 | 0 | 6 |

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Program Summary by
Activity Schedule
30-PBB

| Department of Motor Vehicles | KVO Code | FY 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| BUSINESS SERVICES PROGRAM | 5000 | | | | | | | | | | |
| INTERNATIONAL REGISTRATION PROGRAM | 5010 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: BUSINESS SERVICES PROGRAM | | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTOMER CONTACT SERVICES PROGRAM | 6000 | | | | | | | | | | |
| COMMUNICATIONS | 1080 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTOMER CONTACT SERVICES PROGRAM | 6010 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: CUSTOMER CONTACT SERVICES PROGRAM | | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SERVICE INTEGRITY PROGRAM | 7000 | | | | | | | | | | |
| RISK MANAGEMENT | 1055 | 20 | 12 | 6 | -6 | 6 | 0 | 6 | 0 | 0 | 0 |
| INTEGRITY | 7010 | 218 | 240 | 264 | 24 | 264 | 0 | 264 | 0 | 0 | 0 |
| Subtotal: SERVICE INTEGRITY PROGRAM | | 238 | 252 | 270 | 18 | 270 | 0 | 270 | 0 | 0 | 0 |
| TECHNOLOGY SERVICES PROGRAM | 8000 | | | | | | | | | | |
| INFORMATION TECHNOLOGY | 1040 | 3,341 | 2,489 | 1,749 | -740 | 1,749 | 0 | 1,749 | 0 | 0 | 0 |
| DRIVER AND VEHICLE SYSTEMS | 8010 | 386 | 337 | 343 | 6 | 320 | 0 | 320 | 0 | 0 | 23 |
| TICKET INFORMATION SYSTEMS | 8020 | 30 | 8 | 8 | 0 | 8 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: TECHNOLOGY SERVICES PROGRAM | | 3,757 | 2,834 | 2,100 | -734 | 2,077 | 0 | 2,077 | 0 | 0 | 23 |
| YR END CLOSE | 9960 | | | | | | | | | | |
| | | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Motor Vehicles | | 40,475 | 38,386 | 38,295 | -91 | 24,786 | 8,280 | 33,066 | 0 | 0 | 5,230 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 1,096 | 1,127 | 1,150 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096 | 1,127 | 1,150 | 23 |
| 0012 | 45 | 46 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 46 | 46 | 0 |
| 0013 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 223 | 252 | 289 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223 | 252 | 289 | 37 |
| 0015 | 1 | 100 | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | -100 |
| Subtotal: PS | 1,373 | 1,525 | 1,486 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,373 | 1,525 | 1,486 | -40 |
| 0020 | 167 | 117 | 98 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 117 | 98 | -19 |
| 0030 | 594 | 512 | 512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 512 | 512 | 0 |
| 0031 | 287 | 425 | 340 | -85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287 | 425 | 340 | -85 |
| 0032 | 575 | 438 | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 438 | 438 | 0 |
| 0033 | 227 | 145 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 145 | 145 | 0 |
| 0034 | 224 | 1,353 | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 1,353 | 1,353 | 0 |
| 0035 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| 0040 | 1,003 | 155 | 151 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,003 | 155 | 151 | -5 |
| 0041 | 843 | 152 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 843 | 152 | 152 | 0 |
| 0070 | 134 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 57 | 57 | 0 |
| Subtotal: NPS | 4,151 | 3,354 | 3,245 | -109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,151 | 3,354 | 3,245 | -109 |
| Total 1000 | 5,525 | 4,879 | 4,730 | -149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,525 | 4,879 | 4,730 | -149 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 332 | 362 | 379 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332 | 362 | 379 | 17 |
| 0014 | 73 | 78 | 91 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 78 | 91 | 13 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 408 | 441 | 471 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408 | 441 | 471 | 30 |
| Total 100F | 408 | 441 | 471 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408 | 441 | 471 | 30 |

2000 Adjudication Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 3,041 | 3,001 | 3,378 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 | 3,001 | 3,378 | 376 |
| 0012 | 200 | 260 | 264 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 260 | 264 | 4 |
| 0013 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 0 | 0 |
| 0014 | 688 | 710 | 879 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 688 | 710 | 879 | 169 |
| 0015 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| Subtotal: PS | 4,041 | 3,971 | 4,520 | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,041 | 3,971 | 4,520 | 549 |
| 0040 | 15 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 7 | 7 | 0 |
| 0041 | 8,029 | 8,323 | 8,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,668 | 5,200 | 2,532 | 12,115 | 10,991 | 13,523 | 2,532 |

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(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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: NPS | 8,044 | 8,330 | 8,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,668 | 5,200 | 2,532 | 12,130 | 10,998 | 13,530 | 2,532 |
| Total 2000 | 12,085 | 12,301 | 12,850 | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,668 | 5,200 | 2,532 | 16,171 | 14,969 | 18,050 | 3,082 |

3000 Vehicle Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 4,036 | 4,048 | 4,141 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,036 | 4,048 | 4,141 | 93 |
| 0012 | 123 | 160 | 82 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 | 160 | 82 | -78 |
| 0013 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 0 |
| 0014 | 1,011 | 899 | 1,019 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,011 | 899 | 1,019 | 120 |
| 0015 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 0 | 0 | 0 |
| Subtotal: PS | 5,328 | 5,107 | 5,243 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,328 | 5,107 | 5,243 | 136 |
| 0020 | 44 | 144 | 136 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 144 | 136 | -8 |
| 0034 | 1,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 |
| 0040 | 762 | 3,496 | 2,023 | -1,473 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 878 | 3,496 | 2,023 | -1,473 |
| 0041 | 2,150 | 1,802 | 608 | -1,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150 | 1,802 | 608 | -1,194 |
| 0070 | 4 | 66 | 0 | -66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 66 | 0 | -66 |
| Subtotal: NPS | 4,224 | 5,508 | 2,767 | -2,740 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340 | 5,508 | 2,767 | -2,740 |
| Total 3000 | 9,552 | 10,615 | 8,010 | -2,605 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,668 | 10,615 | 8,010 | -2,605 |

4000 Driver Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 2,660 | 2,907 | 2,960 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,660 | 2,907 | 2,960 | 53 |
| 0012 | 34 | 31 | 36 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 31 | 36 | 5 |
| 0013 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| 0014 | 682 | 633 | 723 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 633 | 723 | 90 |
| 0015 | 54 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 50 | 50 |
| 0099 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 3,473 | 3,571 | 3,768 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,473 | 3,571 | 3,768 | 197 |
| 0040 | 362 | 212 | 445 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 212 | 445 | 233 |
| 0041 | 659 | 607 | 444 | -162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 659 | 613 | 451 | -162 |
| Subtotal: NPS | 1,022 | 819 | 889 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 1,022 | 825 | 895 | 70 |
| Total 4000 | 4,495 | 4,390 | 4,657 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 4,495 | 4,396 | 4,664 | 267 |

5000 Business Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2012 Proposed Budget
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(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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: PS | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0041 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -33 | 0 | 0 | 0 |
| Subtotal: NPS | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -33 | 0 | 0 | 0 |
| Total 5000 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -29 | 0 | 0 | 0 |

6000 Customer Contact Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 0013 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 |
| 0014 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| 0040 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0041 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| Subtotal: NPS | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| Total 6000 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 0 |

7000 Service Integrity Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 157 | 197 | 212 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 197 | 212 | 15 |
| 0014 | 26 | 43 | 51 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 43 | 51 | 9 |
| 0099 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 184 | 240 | 264 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 240 | 264 | 24 |
| 0040 | 21 | 13 | 7 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 13 | 7 | -6 |
| 0041 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| Subtotal: NPS | 54 | 13 | 7 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 13 | 7 | -6 |
| Total 7000 | 238 | 252 | 270 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 252 | 270 | 18 |

8000 Technology Services Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 738 | 824 | 743 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 738 | 824 | 743 | -81 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 159 | 176 | 179 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 176 | 179 | 3 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 920 | 1,000 | 923 | -77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 1,000 | 923 | -77 |
| 0020 | 0 | 15 | 10 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 10 | -5 |
| 0040 | 1,138 | 1,680 | 785 | -895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,138 | 1,680 | 785 | -895 |
| 0041 | 1,382 | -42 | 225 | 267 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 1,419 | -19 | 248 | 267 |

FY 2012 Proposed Budget
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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0070 | 280 | 158 | 135 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 158 | 135 | -24 |
| Subtotal: NPS | 2,799 | 1,811 | 1,154 | -657 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 2,837 | 1,834 | 1,177 | -657 |
| Total 8000 | 3,719 | 2,811 | 2,077 | -734 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 3,757 | 2,834 | 2,100 | -734 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 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 |
| 0041 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total 9960 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total budget | 36,235 | 35,689 | 33,066 | -2,623 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,697 | 5,230 | 2,532 | 40,475 | 38,386 | 38,295 | -91 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 1,096 | 1,127 | 1,150 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096 | 1,127 | 1,150 | 23 |
| 0012 | 45 | 46 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 46 | 46 | 0 |
| 0013 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 223 | 252 | 289 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223 | 252 | 289 | 37 |
| 0015 | 1 | 100 | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | -100 |
| Subtotal: PS | 1,373 | 1,525 | 1,486 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,373 | 1,525 | 1,486 | -40 |
| 0020 | 167 | 117 | 98 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 117 | 98 | -19 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 512 | 512 | 0 | 594 | 512 | 512 | 0 |
| 0031 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 425 | 340 | -85 | 287 | 425 | 340 | -85 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 438 | 438 | 0 | 575 | 438 | 438 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 145 | 145 | 0 | 227 | 145 | 145 | 0 |
| 0034 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 | 1,353 | 0 | 224 | 1,353 | 1,353 | 0 |
| 0035 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| 0040 | 1,003 | 116 | 111 | -5 | 0 | 0 | 0 | 0 | 0 | 40 | 40 | 0 | 1,003 | 155 | 151 | -5 |
| 0041 | 843 | 152 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 843 | 152 | 152 | 0 |
| 0070 | 134 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 57 | 57 | 0 |
| Subtotal: NPS | 2,659 | 442 | 418 | -24 | 0 | 0 | 0 | 0 | 1,492 | 2,912 | 2,827 | -85 | 4,151 | 3,354 | 3,245 | -109 |
| Total 1000 | 4,033 | 1,967 | 1,903 | -64 | 0 | 0 | 0 | 0 | 1,492 | 2,912 | 2,827 | -85 | 5,525 | 4,879 | 4,730 | -149 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 332 | 362 | 379 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332 | 362 | 379 | 17 |
| 0014 | 73 | 78 | 91 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 78 | 91 | 13 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 408 | 441 | 471 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408 | 441 | 471 | 30 |
| Total 100F | 408 | 441 | 471 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408 | 441 | 471 | 30 |

2000 Adjudication Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 3,041 | 3,001 | 3,378 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 | 3,001 | 3,378 | 376 |
| 0012 | 200 | 260 | 264 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 260 | 264 | 4 |
| 0013 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 0 | 0 | 0 |
| 0014 | 688 | 710 | 879 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 688 | 710 | 879 | 169 |
| 0015 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| Subtotal: PS | 4,041 | 3,971 | 4,520 | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,041 | 3,971 | 4,520 | 549 |
| 0040 | 15 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 7 | 7 | 0 |
| 0041 | 8,029 | 8,323 | 8,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,029 | 8,323 | 8,323 | 0 |

FY 2012 Proposed Budget
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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: NPS | 8,044 | 8,330 | 8,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,044 | 8,330 | 8,330 | 0 |
| Total 2000 | 12,085 | 12,301 | 12,850 | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,085 | 12,301 | 12,850 | 549 |

3000 Vehicle Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 1,657 | 1,746 | 1,825 | 79 | 0 | 0 | 0 | 0 | 2,379 | 2,301 | 2,316 | 15 | 4,036 | 4,048 | 4,141 | 93 |
| 0012 | 75 | 115 | 37 | -78 | 0 | 0 | 0 | 0 | 48 | 45 | 45 | 0 | 123 | 160 | 82 | -78 |
| 0013 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 74 | 0 | 0 | 0 |
| 0014 | 396 | 398 | 449 | 51 | 0 | 0 | 0 | 0 | 616 | 501 | 570 | 69 | 1,011 | 899 | 1,019 | 120 |
| 0015 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 84 | 0 | 0 | 0 |
| Subtotal: PS | 2,184 | 2,259 | 2,311 | 52 | 0 | 0 | 0 | 0 | 3,144 | 2,848 | 2,931 | 84 | 5,328 | 5,107 | 5,243 | 136 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 144 | 136 | -8 | 44 | 144 | 136 | -8 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 |
| 0040 | 162 | 246 | 246 | 0 | 0 | 0 | 0 | 0 | 600 | 3,250 | 1,777 | -1,473 | 762 | 3,496 | 2,023 | -1,473 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150 | 1,802 | 608 | -1,194 | 2,150 | 1,802 | 608 | -1,194 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 66 | 0 | -66 | 4 | 66 | 0 | -66 |
| Subtotal: NPS | 162 | 246 | 246 | 0 | 0 | 0 | 0 | 0 | 4,062 | 5,262 | 2,521 | -2,740 | 4,224 | 5,508 | 2,767 | -2,740 |
| Total 3000 | 2,346 | 2,505 | 2,557 | 52 | 0 | 0 | 0 | 0 | 7,206 | 8,109 | 5,453 | -2,657 | 9,552 | 10,615 | 8,010 | -2,605 |

4000 Driver Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 2,660 | 2,907 | 2,960 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,660 | 2,907 | 2,960 | 53 |
| 0012 | 34 | 31 | 36 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 31 | 36 | 5 |
| 0013 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| 0014 | 682 | 633 | 723 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 633 | 723 | 90 |
| 0015 | 54 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 50 | 50 |
| 0099 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 3,473 | 3,571 | 3,768 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,473 | 3,571 | 3,768 | 197 |
| 0040 | 48 | 20 | 445 | 425 | 0 | 0 | 0 | 0 | 314 | 192 | 0 | -192 | 362 | 212 | 445 | 233 |
| 0041 | 36 | 0 | 444 | 444 | 0 | 0 | 0 | 0 | 623 | 607 | 0 | -607 | 659 | 607 | 444 | -162 |
| Subtotal: NPS | 85 | 20 | 889 | 869 | 0 | 0 | 0 | 0 | 937 | 799 | 0 | -799 | 1,022 | 819 | 889 | 70 |
| Total 4000 | 3,558 | 3,591 | 4,657 | 1,066 | 0 | 0 | 0 | 0 | 937 | 799 | 0 | -799 | 4,495 | 4,390 | 4,657 | 267 |

5000 Business Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2012 Proposed Budget
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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -33 | 0 | 0 | 0 | -33 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -33 | 0 | 0 | 0 | -33 | 0 | 0 | 0 |
| Total 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -29 | 0 | 0 | 0 | -29 | 0 | 0 | 0 |

6000 Customer Contact Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 0013 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 |
| 0014 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 0 | 0 | 0 |
| 0040 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0041 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| Subtotal: NPS | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| Total 6000 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 0 |

7000 Service Integrity Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 157 | 197 | 212 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 197 | 212 | 15 |
| 0014 | 26 | 43 | 51 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 43 | 51 | 9 |
| 0099 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 184 | 240 | 264 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 240 | 264 | 24 |
| 0040 | 21 | 13 | 7 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 13 | 7 | -6 |
| 0041 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| Subtotal: NPS | 54 | 13 | 7 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 13 | 7 | -6 |
| Total 7000 | 238 | 252 | 270 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 252 | 270 | 18 |

8000 Technology Services Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 738 | 824 | 743 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 738 | 824 | 743 | -81 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 159 | 176 | 179 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 176 | 179 | 3 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 920 | 1,000 | 923 | -77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 1,000 | 923 | -77 |
| 0020 | 0 | 15 | 10 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 10 | -5 |
| 0040 | 1,138 | 1,680 | 785 | -895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,138 | 1,680 | 785 | -895 |
| 0041 | 1,382 | -42 | 225 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,382 | -42 | 225 | 267 |

FY 2012 Proposed Budget
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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0070 | 280 | 158 | 135 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 158 | 135 | -24 |
| Subtotal: NPS | 2,799 | 1,811 | 1,154 | -657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,799 | 1,811 | 1,154 | -657 |
| Total 8000 | 3,719 | 2,811 | 2,077 | -734 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,719 | 2,811 | 2,077 | -734 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 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 |
| 0041 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: NPS | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total 9960 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Total budget | 26,630 | 23,868 | 24,786 | 918 | 0 | 0 | 0 | 0 | 9,606 | 11,821 | 8,280 | -3,541 | 36,235 | 35,689 | 33,066 | -2,623 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KVO Department of Motor Vehicles

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 12,129 | 12,467 | 12,964 | 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,129 | 12,467 | 12,964 | 497 |
| 0012 | 403 | 497 | 429 | -68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 403 | 497 | 429 | -68 |
| 0013 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 0 |
| 0014 | 2,883 | 2,791 | 3,232 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,883 | 2,791 | 3,232 | 441 |
| 0015 | 206 | 100 | 50 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 100 | 50 | -50 |
| 0099 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 15,858 | 15,854 | 16,674 | 819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,858 | 15,854 | 16,674 | 819 |
| 0020 | 211 | 276 | 244 | -32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211 | 276 | 244 | -32 |
| 0030 | 594 | 512 | 512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 512 | 512 | 0 |
| 0031 | 287 | 425 | 340 | -85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287 | 425 | 340 | -85 |
| 0032 | 575 | 438 | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 438 | 438 | 0 |
| 0033 | 227 | 145 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 145 | 145 | 0 |
| 0034 | 1,488 | 1,353 | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,488 | 1,353 | 1,353 | 0 |
| 0035 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| 0040 | 3,322 | 5,563 | 3,417 | -2,146 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,438 | 5,563 | 3,417 | -2,146 |
| 0041 | 13,159 | 10,841 | 9,751 | -1,089 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,697 | 5,230 | 2,532 | 17,282 | 13,538 | 14,981 | 1,443 |
| 0070 | 417 | 281 | 192 | -90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 281 | 192 | -90 |
| Subtotal: NPS | 20,377 | 19,834 | 16,392 | -3,442 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,697 | 5,230 | 2,532 | 24,617 | 22,532 | 21,622 | -910 |
| Total budget | 36,235 | 35,689 | 33,066 | -2,623 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,086 | 2,697 | 5,230 | 2,532 | 40,475 | 38,386 | 38,295 | -91 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 238 | 221 | 223 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 221 | 223 | 2 |
| 0012 | 10 | 11 | 10 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 11 | 10 | -1 |
| Total FTEs | 248 | 232 | 233 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 248 | 232 | 233 | 1 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KVO Department of Motor Vehicles

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 9,746 | 10,165 | 10,647 | 482 | 0 | 0 | 0 | 0 | 2,382 | 2,301 | 2,316 | 15 | 12,129 | 12,467 | 12,964 | 497 |
| 0012 | 355 | 452 | 383 | -68 | 0 | 0 | 0 | 0 | 48 | 45 | 45 | 0 | 403 | 497 | 429 | -68 |
| 0013 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 234 | 0 | 0 | 0 |
| 0014 | 2,267 | 2,290 | 2,662 | 372 | 0 | 0 | 0 | 0 | 616 | 501 | 570 | 69 | 2,883 | 2,791 | 3,232 | 441 |
| 0015 | 140 | 100 | 50 | -50 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 206 | 100 | 50 | -50 |
| 0099 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 12,710 | 13,007 | 13,742 | 736 | 0 | 0 | 0 | 0 | 3,148 | 2,848 | 2,931 | 84 | 15,858 | 15,854 | 16,674 | 819 |
| 0020 | 167 | 132 | 108 | -24 | 0 | 0 | 0 | 0 | 44 | 144 | 136 | -8 | 211 | 276 | 244 | -32 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 594 | 512 | 512 | 0 | 594 | 512 | 512 | 0 |
| 0031 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 425 | 340 | -85 | 287 | 425 | 340 | -85 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 438 | 438 | 0 | 575 | 438 | 438 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 145 | 145 | 0 | 227 | 145 | 145 | 0 |
| 0034 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264 | 1,353 | 1,353 | 0 | 1,488 | 1,353 | 1,353 | 0 |
| 0035 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| 0040 | 2,407 | 2,081 | 1,600 | -481 | 0 | 0 | 0 | 0 | 914 | 3,482 | 1,817 | -1,665 | 3,322 | 5,563 | 3,417 | -2,146 |
| 0041 | 10,419 | 8,432 | 9,143 | 711 | 0 | 0 | 0 | 0 | 2,740 | 2,409 | 608 | -1,801 | 13,159 | 10,841 | 9,751 | -1,089 |
| 0070 | 413 | 215 | 192 | -24 | 0 | 0 | 0 | 0 | 4 | 66 | 0 | -66 | 417 | 281 | 192 | -90 |
| Subtotal: NPS | 13,919 | 10,861 | 11,044 | 182 | 0 | 0 | 0 | 0 | 6,458 | 8,973 | 5,348 | -3,624 | 20,377 | 19,834 | 16,392 | -3,442 |
| Total budget | 26,630 | 23,868 | 24,786 | 918 | 0 | 0 | 0 | 0 | 9,606 | 11,821 | 8,280 | -3,541 | 36,235 | 35,689 | 33,066 | -2,623 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 188 | 175 | 177 | 2 | 0 | 0 | 0 | 0 | 50 | 46 | 46 | 0 | 238 | 221 | 223 | 2 |
| 0012 | 9 | 10 | 9 | -1 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 10 | 11 | 10 | -1 |
| Total FTEs | 196 | 185 | 186 | 1 | 0 | 0 | 0 | 0 | 51 | 47 | 47 | 0 | 248 | 232 | 233 | 1 |

FY 2012 Proposed Budget
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 | | \$24,786 | 186.00 |
| Subtotal: Local Fund | | | \$24,786 | 186.00 |
| Special Purpose Revenue Funds | | | | |
| | 6000 | GENERAL "O" TYPE REVENUE SOURCES | \$2,750 | 2.00 |
| | 6100 | FEE - OUT-OF-STATE VEHICLE REGISTRATION | \$254 | 0.00 |
| | 6221 | DRIVERS EDUCATION PROGRAM | \$0 | 0.00 |
| | 6258 | MOTOR VEHICLE INSPECTION STATION | \$5,276 | 45.00 |
| | 6785 | COMMERCIAL DRIVERS LICENSE PROGRAM | \$0 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$8,280 | 47.00 |
| Subtotal: General Fund | | | \$33,066 | 233.00 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 7000 | GENERAL "I" TYPE REVENUE SOURCES | \$5,230 | 0.00 |
| Subtotal: Intradistrict Funds | | | \$5,230 | 0.00 |
| Subtotal: Intra-District Funds | | | \$5,230 | 0.00 |
| Total: Department of Motor Vehicles | | | \$38,295 | 233.00 |