

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
COMMUNICATIONS 11		1008	0	0	93	93	93	0	93	0	0	0
PERSONNEL		1010	426	233	241	9	241	0	241	0	0	0
TRAINING		1015	138	229	88	-142	88	0	88	0	0	0
CONTRACTING AND PROCUREMENT		1020	64	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	4,419	2,393	2,912	520	0	2,912	2,912	0	0	0
FLEET MANAGEMENT		1070	43	47	20	-27	20	0	20	0	0	0
LANGUAGE ACCESS ACT		1087	0	80	40	-40	40	0	40	0	0	0
PERFORMANCE MANAGEMENT		1090	2,066	2,231	1,608	-623	1,608	0	1,608	0	0	0
Subtotal: AGENCY MANAGEMENT			7,157	5,213	5,002	-211	2,090	2,912	5,002	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	206	227	221	-6	221	0	221	0	0	0
ACCOUNTING OPERATIONS		120F	187	224	228	3	228	0	228	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			393	451	449	-2	449	0	449	0	0	0
ADJUDICATION SERVICES PROGRAM		2000										
HEARINGS		2010	2,018	2,181	2,161	-20	2,161	0	2,161	0	0	0
HEARING SUPPORT		2020	1,588	1,815	1,762	-53	1,762	0	1,762	0	0	0
TICKET PROCESSING		2030	10,609	10,815	10,825	10	8,157	0	8,157	0	0	2,668
Subtotal: ADJUDICATION SERVICES PROGRAM			14,215	14,811	14,748	-63	12,081	0	12,081	0	0	2,668
VEHICLE SERVICES PROGRAM		3000										
INSPECTIONS		3010	4,756	8,283	5,811	-2,473	0	5,811	5,811	0	0	0
REGISTRATIONS		3020	2,212	2,261	2,551	291	2,551	0	2,551	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE		3030	284	379	379	0	0	379	379	0	0	0
INTERNATIONAL REGISTRATION PLAN		3040	0	1,292	2,388	1,096	0	2,388	2,388	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM			7,251	12,215	11,129	-1,085	2,551	8,578	11,129	0	0	0
DRIVER SERVICES PROGRAM		4000										
LICENSING		4010	3,476	3,722	3,919	197	3,913	0	3,913	0	0	6
DRIVER SUPPORT SERVICES		4020	214	0	0	0	0	0	0	0	0	0
DRIVERS EDUCATION		4030	0	1,877	676	-1,201	0	676	676	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)		4040	0	118	128	10	0	128	128	0	0	0

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Department of Motor Vehicles	Name	KVO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: DRIVER SERVICES PROGRAM			3,690	5,717	4,723	-994	3,913	804	4,716	0	0	6
BUSINESS SERVICES PROGRAM			5000									
INTERNATIONAL REGISTRATION PROGRAM			5010	3,690	0	0	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSE			5020	17	0	0	0	0	0	0	0	0
BUSINESS SERVICES			5030	106	0	0	0	0	0	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM				3,813	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM			6000									
COMMUNICATIONS			1080	299	266	0	-266	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM				299	266	0	-266	0	0	0	0	0
SERVICE INTEGRITY PROGRAM			7000									
RISK MANAGEMENT			1055	10	20	12	-8	12	0	12	0	0
INTEGRITY			7010	264	285	244	-40	244	0	244	0	0
Subtotal: SERVICE INTEGRITY PROGRAM				274	305	256	-48	256	0	256	0	0
TECHNOLOGY SERVICES PROGRAM			8000									
INFORMATION TECHNOLOGY			1040	4,060	3,563	2,717	-846	2,717	0	2,717	0	0
DRIVER AND VEHICLE SYSTEMS			8010	838	383	337	-45	314	0	314	0	23
TICKET INFORMATION SYSTEMS			8020	25	30	8	-22	8	0	8	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM				4,922	3,976	3,063	-913	3,039	0	3,039	0	23
YR END CLOSE			9960									
				-579	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE				-579	0	0	0	0	0	0	0	0
			NA									
			NA	0	0	0	0	0	0	0	0	0
Subtotal:				0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles				41,435	42,953	39,370	-3,583	24,379	12,294	36,673	0	2,697

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Program Summary by
Comptroller Source Group

Schedule
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KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,104	1,121	1,145	24	0	0	0	0	0	0	0	0	0	0	0	0	1,104	1,121	1,145	24
0012	17	84	46	-38	0	0	0	0	0	0	0	0	0	0	0	0	17	84	46	-38
0013	0	222	0	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	-222
0014	195	234	259	25	0	0	0	0	0	0	0	0	0	0	0	0	195	234	259	25
0015	0	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	140	100	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,317	1,801	1,550	-252	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,801	1,550	-252
0020	118	179	145	-34	0	0	0	0	0	0	0	0	0	0	0	0	118	179	145	-34
0030	738	760	512	-248	0	0	0	0	0	0	0	0	0	0	0	0	738	760	512	-248
0031	675	676	425	-251	0	0	0	0	0	0	0	0	0	0	0	0	675	676	425	-251
0032	597	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	597	438	438	0
0033	275	198	145	-53	0	0	0	0	0	0	0	0	0	0	0	0	275	198	145	-53
0034	1,704	224	1,353	1,128	0	0	0	0	0	0	0	0	0	0	0	0	1,704	224	1,353	1,128
0035	431	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	431	98	0	-98
0040	444	315	172	-142	0	0	0	0	0	0	0	0	0	0	0	0	444	315	172	-142
0041	752	374	166	-208	0	0	0	0	0	0	0	0	0	0	0	0	752	374	166	-208
0070	106	149	96	-53	0	0	0	0	0	0	0	0	0	0	0	0	106	149	96	-53
Subtotal: NPS	5,840	3,412	3,453	41	0	0	0	0	0	0	0	0	0	0	0	0	5,840	3,412	3,453	41
Total 1000	7,157	5,213	5,002	-211	0	0	0	0	0	0	0	0	0	0	0	0	7,157	5,213	5,002	-211

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	330	378	369	-9	0	0	0	0	0	0	0	0	0	0	0	0	330	378	369	-9
0014	63	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	63	73	80	7
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	393	451	449	-2	0	0	0	0	0	0	0	0	0	0	0	0	393	451	449	-2
Total 100F	393	451	449	-2	0	0	0	0	0	0	0	0	0	0	0	0	393	451	449	-2

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,010	3,350	3,048	-302	0	0	0	0	0	0	0	0	0	0	0	0	3,010	3,350	3,048	-302
0012	82	85	260	175	0	0	0	0	0	0	0	0	0	0	0	0	82	85	260	175
0014	614	665	729	65	0	0	0	0	0	0	0	0	0	0	0	0	614	665	729	65
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,711	4,099	4,037	-62	0	0	0	0	0	0	0	0	0	0	0	0	3,711	4,099	4,037	-62
0040	11	15	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	15	7	-8
0041	7,260	8,029	8,037	7	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	10,494	10,697	10,705	7

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	7,271	8,044	8,044	-1	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	10,505	10,712	10,712	-1
Total 2000	10,981	12,144	12,081	-63	0	0	0	0	0	0	0	0	3,234	2,668	2,668	0	14,215	14,811	14,748	-63

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,707	3,882	4,109	227	0	0	0	0	0	0	0	0	0	0	0	0	3,707	3,882	4,109	227
0012	307	371	160	-211	0	0	0	0	0	0	0	0	0	0	0	0	307	371	160	-211
0013	0	172	0	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	-172
0014	964	825	926	102	0	0	0	0	0	0	0	0	0	0	0	0	964	825	926	102
0015	0	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	-360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,977	5,610	5,195	-415	0	0	0	0	0	0	0	0	0	0	0	0	4,977	5,610	5,195	-415
0020	121	259	198	-61	0	0	0	0	0	0	0	0	0	0	0	0	121	259	198	-61
0034	0	1,353	0	-1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	-1,353
0040	1,161	1,416	3,503	2,088	0	0	0	0	0	0	0	0	0	0	0	0	1,161	1,416	3,503	2,088
0041	974	3,458	2,138	-1,320	0	0	0	0	0	0	0	0	0	0	0	0	974	3,458	2,138	-1,320
0070	18	120	95	-25	0	0	0	0	0	0	0	0	0	0	0	0	18	120	95	-25
Subtotal: NPS	2,274	6,605	5,934	-671	0	0	0	0	0	0	0	0	0	0	0	0	2,274	6,605	5,934	-671
Total 3000	7,251	12,215	11,129	-1,085	0	0	0	0	0	0	0	0	0	0	0	0	7,251	12,215	11,129	-1,085

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,671	2,712	3,162	450	0	0	0	0	0	0	0	0	0	0	0	0	2,671	2,712	3,162	450
0012	206	328	31	-297	0	0	0	0	0	0	0	0	0	0	0	0	206	328	31	-297
0014	690	607	698	90	0	0	0	0	0	0	0	0	0	0	0	0	690	607	698	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,567	3,648	3,891	243	0	0	0	0	0	0	0	0	0	0	0	0	3,567	3,648	3,891	243
0040	18	659	214	-445	0	0	0	0	0	0	0	0	0	0	0	0	18	659	214	-445
0041	101	1,410	612	-799	0	0	0	0	0	0	0	0	4	0	6	6	105	1,410	618	-792
Subtotal: NPS	119	2,069	826	-1,244	0	0	0	0	0	0	0	0	4	0	6	6	123	2,069	832	-1,237
Total 4000	3,686	5,717	4,716	-1,001	0	0	0	0	0	0	0	0	4	0	6	6	3,690	5,717	4,723	-994

5000 Business Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0015	426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	0	0	0
Subtotal: PS	852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	852	0	0	0
0020	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	768	0	0	0	173	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0
0041	1,873	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	1,999	0	0	0
Subtotal: NPS	2,663	0	0	0	298	0	0	0	0	0	0	0	0	0	0	0	2,961	0	0	0
Total 5000	3,514	0	0	0	298	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	215	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	215	131	0	-131
0014	40	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	40	25	0	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	255	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	255	157	0	-157
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0041	44	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	44	89	0	-89
Subtotal: NPS	44	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	44	109	0	-109
Total 6000	299	266	0	-266	0	0	0	0	0	0	0	0	0	0	0	0	299	266	0	-266

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	232	189	200	11	0	0	0	0	0	0	0	0	0	0	0	0	232	189	200	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	31	62	43	-18	0	0	0	0	0	0	0	0	0	0	0	0	31	62	43	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	263	251	244	-7	0	0	0	0	0	0	0	0	0	0	0	0	263	251	244	-7
0040	11	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	11	22	13	-9
0041	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: NPS	11	54	13	-41	0	0	0	0	0	0	0	0	0	0	0	0	11	54	13	-41
Total 7000	274	305	256	-48	0	0	0	0	0	0	0	0	0	0	0	0	274	305	256	-48

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,555	905	971	66	0	0	0	0	0	0	0	0	0	0	0	0	1,555	905	971	66
0014	301	198	211	13	0	0	0	0	0	0	0	0	0	0	0	0	301	198	211	13
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,857	1,103	1,182	79	0	0	0	0	0	0	0	0	0	0	0	0	1,857	1,103	1,182	79

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	30	15	-15
0040	860	1,129	1,680	551	0	0	0	0	0	0	0	0	0	0	0	0	860	1,129	1,680	551
0041	1,895	1,389	0	-1,389	241	0	0	0	0	0	0	0	23	0	23	23	2,160	1,389	23	-1,366
0070	31	325	162	-162	0	0	0	0	0	0	0	0	0	0	0	0	31	325	162	-162
Subtotal: NPS	2,801	2,873	1,857	-1,016	241	0	0	0	0	0	0	0	23	0	23	23	3,065	2,873	1,880	-993
Total 8000	4,658	3,976	3,039	-937	241	0	0	0	0	0	0	0	23	0	23	23	4,922	3,976	3,063	-913

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0
Subtotal: NPS	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0
Total 9960	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	37,634	40,286	36,673	-3,613	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	41,435	42,953	39,370	-3,583

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Program Summary by
Comptroller Source Group

Schedule
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KVO Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,104	1,121	1,145	24	0	0	0	0	0	0	0	0	1,104	1,121	1,145	24
0012	17	84	46	-38	0	0	0	0	0	0	0	0	17	84	46	-38
0013	0	222	0	-222	0	0	0	0	0	0	0	0	0	222	0	-222
0014	195	234	259	25	0	0	0	0	0	0	0	0	195	234	259	25
0015	0	140	100	-40	0	0	0	0	0	0	0	0	0	140	100	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,317	1,801	1,550	-252	0	0	0	0	0	0	0	0	1,317	1,801	1,550	-252
0020	118	179	145	-34	0	0	0	0	0	0	0	0	118	179	145	-34
0030	12	9	0	-9	0	0	0	0	726	752	512	-240	738	760	512	-248
0031	174	251	0	-251	0	0	0	0	501	425	425	0	675	676	425	-251
0032	0	0	0	0	0	0	0	0	597	438	438	0	597	438	438	0
0033	0	0	0	0	0	0	0	0	275	198	145	-53	275	198	145	-53
0034	484	224	0	-224	0	0	0	0	1,220	0	1,353	1,353	1,704	224	1,353	1,128
0035	431	98	0	-98	0	0	0	0	0	0	0	0	431	98	0	-98
0040	380	315	133	-182	0	0	0	0	64	0	40	40	444	315	172	-142
0041	752	374	166	-208	0	0	0	0	0	0	0	0	752	374	166	-208
0070	106	149	96	-53	0	0	0	0	0	0	0	0	106	149	96	-53
Subtotal: NPS	2,457	1,599	540	-1,059	0	0	0	0	3,382	1,813	2,912	1,100	5,840	3,412	3,453	41
Total 1000	3,775	3,400	2,090	-1,310	0	0	0	0	3,382	1,813	2,912	1,100	7,157	5,213	5,002	-211

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	330	378	369	-9	0	0	0	0	0	0	0	0	330	378	369	-9
0014	63	73	80	7	0	0	0	0	0	0	0	0	63	73	80	7
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	393	451	449	-2	0	0	0	0	0	0	0	0	393	451	449	-2
Total 100F	393	451	449	-2	0	0	0	0	0	0	0	0	393	451	449	-2

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,010	3,350	3,048	-302	0	0	0	0	0	0	0	0	3,010	3,350	3,048	-302
0012	82	85	260	175	0	0	0	0	0	0	0	0	82	85	260	175
0014	614	665	729	65	0	0	0	0	0	0	0	0	614	665	729	65
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,711	4,099	4,037	-62	0	0	0	0	0	0	0	0	3,711	4,099	4,037	-62
0040	11	15	7	-8	0	0	0	0	0	0	0	0	11	15	7	-8
0041	7,260	8,029	8,037	7	0	0	0	0	0	0	0	0	7,260	8,029	8,037	7

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	7,271	8,044	8,044	-1	0	0	0	0	0	0	0	0	7,271	8,044	8,044	-1
Total 2000	10,981	12,144	12,081	-63	0	0	0	0	0	0	0	0	10,981	12,144	12,081	-63

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,407	1,445	1,774	328	0	0	0	0	2,300	2,437	2,335	-102	3,707	3,882	4,109	227
0012	222	288	115	-174	0	0	0	0	84	83	45	-37	307	371	160	-211
0013	0	29	0	-29	0	0	0	0	0	143	0	-143	0	172	0	-172
0014	346	336	410	74	0	0	0	0	618	489	517	28	964	825	926	102
0015	6	0	0	0	0	0	0	0	-6	360	0	-360	0	360	0	-360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,981	2,099	2,298	199	0	0	0	0	2,996	3,511	2,897	-614	4,977	5,610	5,195	-415
0020	0	0	0	0	0	0	0	0	121	259	198	-61	121	259	198	-61
0034	0	0	0	0	0	0	0	0	0	1,353	0	-1,353	0	1,353	0	-1,353
0040	230	162	253	92	0	0	0	0	931	1,254	3,250	1,996	1,161	1,416	3,503	2,088
0041	0	0	0	0	0	0	0	0	974	3,458	2,138	-1,320	974	3,458	2,138	-1,320
0070	0	0	0	0	0	0	0	0	18	120	95	-25	18	120	95	-25
Subtotal: NPS	230	162	253	92	0	0	0	0	2,044	6,443	5,681	-762	2,274	6,605	5,934	-671
Total 3000	2,212	2,261	2,551	291	0	0	0	0	5,039	9,954	8,578	-1,376	7,251	12,215	11,129	-1,085

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,671	2,712	3,162	450	0	0	0	0	0	0	0	0	2,671	2,712	3,162	450
0012	206	328	31	-297	0	0	0	0	0	0	0	0	206	328	31	-297
0014	690	607	698	90	0	0	0	0	0	0	0	0	690	607	698	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,567	3,648	3,891	243	0	0	0	0	0	0	0	0	3,567	3,648	3,891	243
0040	18	38	22	-16	0	0	0	0	0	621	192	-429	18	659	214	-445
0041	101	36	0	-36	0	0	0	0	0	1,374	612	-762	101	1,410	612	-799
Subtotal: NPS	119	74	22	-52	0	0	0	0	0	1,995	804	-1,191	119	2,069	826	-1,244
Total 4000	3,686	3,722	3,913	190	0	0	0	0	0	1,995	804	-1,191	3,686	5,717	4,716	-1,001

5000 Business Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	69	0	0	0	0	0	0	0	199	0	0	0	269	0	0	0
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	20	0	0	0	0	0	0	0	39	0	0	0	60	0	0	0
0015	0	0	0	0	0	0	0	0	426	0	0	0	426	0	0	0
Subtotal: PS	106	0	0	0	0	0	0	0	746	0	0	0	852	0	0	0
0020	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	768	0	0	0	768	0	0	0
0041	0	0	0	0	0	0	0	0	1,873	0	0	0	1,873	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,663	0	0	0	2,663	0	0	0
Total 5000	106	0	0	0	0	0	0	0	3,409	0	0	0	3,514	0	0	0

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	215	131	0	-131	0	0	0	0	0	0	0	0	215	131	0	-131
0014	40	25	0	-25	0	0	0	0	0	0	0	0	40	25	0	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	255	157	0	-157	0	0	0	0	0	0	0	0	255	157	0	-157
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0041	44	89	0	-89	0	0	0	0	0	0	0	0	44	89	0	-89
Subtotal: NPS	44	109	0	-109	0	0	0	0	0	0	0	0	44	109	0	-109
Total 6000	299	266	0	-266	0	0	0	0	0	0	0	0	299	266	0	-266

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	232	189	200	11	0	0	0	0	0	0	0	0	232	189	200	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	31	62	43	-18	0	0	0	0	0	0	0	0	31	62	43	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	263	251	244	-7	0	0	0	0	0	0	0	0	263	251	244	-7
0040	11	22	13	-9	0	0	0	0	0	0	0	0	11	22	13	-9
0041	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: NPS	11	54	13	-41	0	0	0	0	0	0	0	0	11	54	13	-41
Total 7000	274	305	256	-48	0	0	0	0	0	0	0	0	274	305	256	-48

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,555	905	971	66	0	0	0	0	0	0	0	0	1,555	905	971	66
0014	301	198	211	13	0	0	0	0	0	0	0	0	301	198	211	13
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,857	1,103	1,182	79	0	0	0	0	0	0	0	0	1,857	1,103	1,182	79

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	30	15	-15	0	0	0	0	0	0	0	0	15	30	15	-15
0040	860	1,129	1,680	551	0	0	0	0	0	0	0	0	860	1,129	1,680	551
0041	1,895	1,389	0	-1,389	0	0	0	0	0	0	0	0	1,895	1,389	0	-1,389
0070	31	325	162	-162	0	0	0	0	0	0	0	0	31	325	162	-162
Subtotal: <i>NPS</i>	2,801	2,873	1,857	-1,016	0	0	0	0	0	0	0	0	2,801	2,873	1,857	-1,016
Total 8000	4,658	3,976	3,039	-937	0	0	0	0	0	0	0	0	4,658	3,976	3,039	-937

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0
Subtotal: <i>NPS</i>	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0
Total 9960	-6	0	0	0	0	0	0	0	-573	0	0	0	-579	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	26,376	26,524	24,379	-2,145	0	0	0	0	11,258	13,762	12,294	-1,468	37,634	40,286	36,673	-3,613

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,094	12,668	13,004	336	0	0	0	0	0	0	0	0	0	0	0	0	13,094	12,668	13,004	336
0012	629	868	497	-372	0	0	0	0	0	0	0	0	0	0	0	0	629	868	497	-372
0013	81	395	0	-395	0	0	0	0	0	0	0	0	0	0	0	0	81	395	0	-395
0014	2,960	2,689	2,946	257	0	0	0	0	0	0	0	0	0	0	0	0	2,960	2,689	2,946	257
0015	422	500	100	-400	0	0	0	0	0	0	0	0	0	0	0	0	422	500	100	-400
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	17,191	17,119	16,547	-573	0	0	0	0	0	0	0	0	0	0	0	0	17,191	17,119	16,547	-573
0020	275	468	358	-110	0	0	0	0	0	0	0	0	0	0	0	0	275	468	358	-110
0030	738	760	512	-248	0	0	0	0	0	0	0	0	0	0	0	0	738	760	512	-248
0031	675	676	425	-251	0	0	0	0	0	0	0	0	0	0	0	0	675	676	425	-251
0032	597	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	597	438	438	0
0033	275	198	145	-53	0	0	0	0	0	0	0	0	0	0	0	0	275	198	145	-53
0034	1,704	1,577	1,353	-224	0	0	0	0	0	0	0	0	0	0	0	0	1,704	1,577	1,353	-224
0035	431	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	431	98	0	-98
0040	3,274	3,575	5,589	2,015	173	0	0	0	0	0	0	0	0	0	0	0	3,446	3,575	5,589	2,015
0041	12,319	14,782	10,953	-3,829	367	0	0	0	0	0	0	0	3,262	2,668	2,697	30	15,948	17,450	13,650	-3,800
0070	155	594	353	-240	0	0	0	0	0	0	0	0	0	0	0	0	155	594	353	-240
Subtotal: NPS	20,443	23,166	20,126	-3,040	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	24,244	25,834	22,824	-3,010
Total budget	37,634	40,286	36,673	-3,613	540	0	0	0	0	0	0	0	3,262	2,668	2,697	30	41,435	42,953	39,370	-3,583

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	210	231	227	-4	0	0	0	0	0	0	0	0	0	0	0	0	210	231	227	-4
0012	21	21	11	-10	0	0	0	0	0	0	0	0	0	0	0	0	21	21	11	-10
Total FTEs	231	252	238	-14	0	0	0	0	0	0	0	0	0	0	0	0	231	252	238	-14

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,595	10,231	10,669	438	0	0	0	0	2,499	2,437	2,335	-102	13,094	12,668	13,004	336
0012	544	786	452	-334	0	0	0	0	84	83	45	-37	629	868	497	-372
0013	0	252	0	-252	0	0	0	0	81	143	0	-143	81	395	0	-395
0014	2,303	2,200	2,429	229	0	0	0	0	657	489	517	28	2,960	2,689	2,946	257
0015	3	140	100	-40	0	0	0	0	419	360	0	-360	422	500	100	-400
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	13,450	13,609	13,650	41	0	0	0	0	3,742	3,511	2,897	-614	17,191	17,119	16,547	-573
0020	133	209	160	-49	0	0	0	0	143	259	198	-61	275	468	358	-110
0030	12	9	0	-9	0	0	0	0	726	752	512	-240	738	760	512	-248
0031	174	251	0	-251	0	0	0	0	501	425	425	0	675	676	425	-251
0032	0	0	0	0	0	0	0	0	597	438	438	0	597	438	438	0
0033	0	0	0	0	0	0	0	0	275	198	145	-53	275	198	145	-53
0034	484	224	0	-224	0	0	0	0	1,220	1,353	1,353	0	1,704	1,577	1,353	-224
0035	431	98	0	-98	0	0	0	0	0	0	0	0	431	98	0	-98
0040	1,511	1,700	2,107	408	0	0	0	0	1,763	1,875	3,482	1,607	3,274	3,575	5,589	2,015
0041	10,045	9,951	8,203	-1,747	0	0	0	0	2,274	4,831	2,750	-2,082	12,319	14,782	10,953	-3,829
0070	137	474	258	-215	0	0	0	0	18	120	95	-25	155	594	353	-240
Subtotal: NPS	12,927	12,915	10,729	-2,186	0	0	0	0	7,516	10,251	9,397	-854	20,443	23,166	20,126	-3,040
Total budget	26,376	26,524	24,379	-2,145	0	0	0	0	11,258	13,762	12,294	-1,468	37,634	40,286	36,673	-3,613

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	155	182	181	-1	0	0	0	0	54	49	46	-3	210	231	227	-4
0012	18	19	10	-9	0	0	0	0	3	2	1	-1	21	21	11	-10
Total FTEs	173	201	191	-10	0	0	0	0	57	51	47	-4	231	252	238	-14

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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		\$24,379	191.00
Subtotal: Local Fund			\$24,379	191.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	\$3,756	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	\$379	0.00
	6221	DRIVERS EDUCATION PROGRAM	\$676	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	\$7,356	45.00
	6785	COMMERCIAL DRIVERS LICENSE PROGRAM	\$128	0.00
Subtotal: Special Purpose Revenue Funds			\$12,294	47.00
Subtotal: General Fund			\$36,673	238.00
Intra-District Funds				
Intradistrict Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	\$2,697	0.00
Subtotal: Intradistrict Funds			\$2,697	0.00
Subtotal: Intra-District Funds			\$2,697	0.00
Total: Department of Motor Vehicles			\$39,370	238.00