

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| D.C. Taxicab Commission | Name | TCO 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 PROGRAM | 1000 | | | | | | | | | | |
| | PERSONNEL | 1010 | 16 | 18 | 19 | 0 | 7 | 11 | 19 | 0 | 0 | 0 |
| | TRAINING AND EDUCATION | 1015 | 15 | 41 | 13 | -28 | 7 | 6 | 13 | 0 | 0 | 0 |
| | CONTRACTING AND PROCUREMENT | 1020 | 36 | 36 | 19 | -17 | 7 | 11 | 19 | 0 | 0 | 0 |
| | PROPERTY MANAGEMENT | 1030 | 159 | 49 | 7 | -41 | 7 | 0 | 7 | 0 | 0 | 0 |
| | INFORMATION TECHNOLOGY | 1040 | 131 | 43 | 10 | -33 | 10 | 0 | 10 | 0 | 0 | 0 |
| | FINANCIAL MANAGEMENT | 1050 | 16 | 18 | 19 | 0 | 7 | 11 | 19 | 0 | 0 | 0 |
| | RISK MANAGEMENT | 1055 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | LEGAL | 1060 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FLEET MANAGEMENT | 1070 | 31 | 52 | 59 | 7 | 0 | 59 | 59 | 0 | 0 | 0 |
| | COMMUNICATIONS | 1080 | 95 | 66 | 30 | -36 | 7 | 23 | 30 | 0 | 0 | 0 |
| | CUSTOMER SERVICE | 1085 | 18 | 30 | 27 | -3 | 22 | 4 | 27 | 0 | 0 | 0 |
| | PERFORMANCE MANAGEMENT | 1090 | 16 | 18 | 19 | 0 | 7 | 11 | 19 | 0 | 0 | 0 |
| | Subtotal: AGENCY MANAGEMENT PROGRAM | | 552 | 371 | 221 | -150 | 85 | 137 | 221 | 0 | 0 | 0 |
| | LICENSING AND DISPUTE RESOLUTION | 2000 | | | | | | | | | | |
| | BUSINESS AND OPERATOR LICENSING | 2010 | 653 | 563 | 600 | 37 | 155 | 162 | 317 | 0 | 0 | 284 |
| | TAXICAB DISPUTE RESOLUTION | 2020 | 48 | 136 | 141 | 5 | 16 | 125 | 141 | 0 | 0 | 0 |
| | Subtotal: LICENSING AND DISPUTE RESOLUTION | | 700 | 700 | 742 | 42 | 172 | 287 | 458 | 0 | 0 | 284 |
| | PASSENGER AND DRIVER PROTECTION | 3000 | | | | | | | | | | |
| | ENFORCEMENT AND COMPLIANCE | 3010 | 810 | 1,081 | 954 | -127 | 841 | 114 | 954 | 0 | 0 | 0 |
| | LEGAL COUNSEL | 3020 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal: PASSENGER AND DRIVER PROTECTION | | 833 | 1,081 | 954 | -127 | 841 | 114 | 954 | 0 | 0 | 0 |
| | Total: D.C. Taxicab Commission | | 2,085 | 2,153 | 1,918 | -235 | 1,097 | 537 | 1,634 | 0 | 0 | 284 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TC0 D.C. Taxicab Commission

1000 Agency Management 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 | 157 | 102 | 102 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 102 | 102 | 1 |
| 0012 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0013 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 0014 | 20 | 20 | 22 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 22 | 2 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 245 | 122 | 125 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 122 | 125 | 3 |
| 0030 | 0 | 46 | 0 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | -46 |
| 0031 | 20 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 0 | -21 |
| 0032 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 0 |
| 0035 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 |
| 0040 | 141 | 160 | 97 | -63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 | 160 | 97 | -63 |
| 0041 | 0 | 22 | 0 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 |
| Subtotal: NPS | 307 | 249 | 97 | -153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 249 | 97 | -153 |
| Total 1000 | 552 | 371 | 221 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 552 | 371 | 221 | -150 |

2000 Licensing And Dispute Resolution

| 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 | 242 | 326 | 255 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 326 | 255 | -71 |
| 0012 | 8 | 0 | 74 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 64 | 62 | -2 | 43 | 64 | 137 | 73 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0014 | 46 | 66 | 72 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 13 | 14 | 1 | 56 | 79 | 86 | 8 |
| 0015 | 2 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 26 | 5 | 0 | -5 |
| Subtotal: PS | 298 | 397 | 402 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 77 | 76 | -1 | 368 | 474 | 478 | 4 |
| 0020 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 0 |
| 0040 | 74 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 74 | 58 | 89 | 33 | 91 | 58 |
| 0041 | 0 | 0 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 40 | 40 | 0 | 69 | 40 | 77 | 37 |
| 0070 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 150 | 94 | -57 | 173 | 150 | 94 | -57 |
| Subtotal: NPS | 88 | 20 | 56 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 206 | 207 | 1 | 333 | 226 | 264 | 38 |
| Total 2000 | 386 | 416 | 458 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 314 | 284 | 284 | 0 | 700 | 700 | 742 | 42 |

3000 Passenger And Driver Protection

| 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 | 455 | 817 | 488 | -330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455 | 817 | 488 | -330 |
| 0012 | 129 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 0 | 240 | 240 |
| 0013 | 16 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 15 | 15 | 0 |
| 0014 | 138 | 165 | 160 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 165 | 160 | -5 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |

FY 2011 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 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: <i>PS</i> | 743 | 997 | 902 | -95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 743 | 997 | 902 | -95 |
| 0020 | 3 | 6 | 2 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 6 | 2 | -4 |
| 0040 | 60 | 47 | 45 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 47 | 45 | -2 |
| 0070 | 27 | 31 | 6 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 31 | 6 | -25 |
| Subtotal: <i>NPS</i> | 90 | 84 | 52 | -32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 84 | 52 | -32 |
| Total 3000 | 833 | 1,081 | 954 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 833 | 1,081 | 954 | -127 |
| Total budget | 1,771 | 1,869 | 1,634 | -235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 314 | 284 | 284 | 0 | 2,085 | 2,153 | 1,918 | -235 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TC0 D.C. Taxicab Commission

1000 Agency Management 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 | 59 | 61 | 61 | 1 | 0 | 0 | 0 | 0 | 98 | 41 | 41 | 0 | 157 | 102 | 102 | 1 |
| 0012 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 0014 | 4 | 12 | 14 | 1 | 0 | 0 | 0 | 0 | 16 | 8 | 9 | 1 | 20 | 20 | 22 | 2 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 90 | 73 | 75 | 2 | 0 | 0 | 0 | 0 | 155 | 49 | 50 | 1 | 245 | 122 | 125 | 3 |
| 0030 | 0 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | -44 | 0 | 46 | 0 | -46 |
| 0031 | 20 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 0 | -21 |
| 0032 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 0 |
| 0035 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 |
| 0040 | 53 | 17 | 10 | -8 | 0 | 0 | 0 | 0 | 88 | 143 | 87 | -56 | 141 | 160 | 97 | -63 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | -21 | 0 | 22 | 0 | -22 |
| Subtotal: NPS | 219 | 41 | 10 | -32 | 0 | 0 | 0 | 0 | 88 | 208 | 87 | -121 | 307 | 249 | 97 | -153 |
| Total 1000 | 309 | 114 | 85 | -30 | 0 | 0 | 0 | 0 | 243 | 257 | 137 | -120 | 552 | 371 | 221 | -150 |

2000 Licensing And Dispute Resolution

| 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 | 174 | 133 | 134 | 0 | 0 | 0 | 0 | 0 | 67 | 193 | 122 | -71 | 242 | 326 | 255 | -71 |
| 0012 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 74 | 74 | 8 | 0 | 74 | 74 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0014 | 34 | 27 | 29 | 3 | 0 | 0 | 0 | 0 | 12 | 39 | 43 | 4 | 46 | 66 | 72 | 7 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 0 | -5 | 2 | 5 | 0 | -5 |
| Subtotal: PS | 216 | 160 | 163 | 3 | 0 | 0 | 0 | 0 | 82 | 237 | 239 | 3 | 298 | 397 | 402 | 6 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 0 |
| 0040 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 73 | 16 | 16 | 0 | 74 | 17 | 17 | 0 |
| 0041 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | 0 | 0 | 37 | 37 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 2 | 9 | 7 | 0 | 0 | 0 | 0 | 88 | 18 | 48 | 29 | 88 | 20 | 56 | 36 |
| Total 2000 | 217 | 162 | 172 | 10 | 0 | 0 | 0 | 0 | 170 | 255 | 287 | 32 | 386 | 416 | 458 | 42 |

3000 Passenger And Driver Protection

| 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 | 408 | 763 | 437 | -326 | 0 | 0 | 0 | 0 | 47 | 54 | 50 | -4 | 455 | 817 | 488 | -330 |
| 0012 | 129 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 0 | 240 | 240 |
| 0013 | 16 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 15 | 15 | 0 |
| 0014 | 130 | 154 | 149 | -5 | 0 | 0 | 0 | 0 | 9 | 11 | 11 | 0 | 138 | 165 | 160 | -5 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |

FY 2011 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 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: <i>PS</i> | 685 | 932 | 841 | -92 | 0 | 0 | 0 | 0 | 58 | 65 | 61 | -4 | 743 | 997 | 902 | -95 |
| 0020 | 2 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 | 3 | 6 | 2 | -4 |
| 0040 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 47 | 45 | -2 | 60 | 47 | 45 | -2 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 31 | 6 | -25 | 27 | 31 | 6 | -25 |
| Subtotal: <i>NPS</i> | 9 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 81 | 80 | 52 | -27 | 90 | 84 | 52 | -32 |
| Total 3000 | 695 | 937 | 841 | -96 | 0 | 0 | 0 | 0 | 138 | 145 | 114 | -31 | 833 | 1,081 | 954 | -127 |
| Total budget | 1,220 | 1,213 | 1,097 | -116 | 0 | 0 | 0 | 0 | 551 | 656 | 537 | -119 | 1,771 | 1,869 | 1,634 | -235 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TCO D.C. Taxicab Commission

| 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 | 854 | 1,245 | 845 | -400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854 | 1,245 | 845 | -400 |
| 0012 | 165 | 0 | 314 | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 64 | 62 | -2 | 200 | 64 | 377 | 312 |
| 0013 | 56 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 15 | 15 | 0 |
| 0014 | 204 | 251 | 255 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 13 | 14 | 1 | 214 | 264 | 268 | 5 |
| 0015 | 7 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 31 | 5 | 0 | -5 |
| Subtotal: PS | 1,286 | 1,516 | 1,429 | -87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 77 | 76 | -1 | 1,356 | 1,593 | 1,505 | -88 |
| 0020 | 5 | 9 | 4 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 9 | 4 | -5 |
| 0030 | 0 | 46 | 0 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | -46 |
| 0031 | 20 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 0 | -21 |
| 0032 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 0 |
| 0035 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 |
| 0040 | 274 | 224 | 159 | -65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 74 | 58 | 290 | 240 | 232 | -7 |
| 0041 | 0 | 22 | 37 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 40 | 40 | 0 | 69 | 62 | 77 | 15 |
| 0070 | 40 | 31 | 6 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 150 | 94 | -57 | 200 | 181 | 99 | -82 |
| Subtotal: NPS | 485 | 353 | 205 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 206 | 207 | 1 | 729 | 560 | 413 | -147 |
| Total budget | 1,771 | 1,869 | 1,634 | -235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 314 | 284 | 284 | 0 | 2,085 | 2,153 | 1,918 | -235 |

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 | 14 | 23 | 14 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 23 | 14 | -9 |
| 0012 | 3 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 4 | 1 | 8 | 7 |
| Total FTEs | 18 | 23 | 21 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 18 | 24 | 22 | -2 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TCO D.C. Taxicab Commission

| 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 | 641 | 957 | 632 | -325 | 0 | 0 | 0 | 0 | 213 | 288 | 213 | -75 | 854 | 1,245 | 845 | -400 |
| 0012 | 163 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 2 | 0 | 74 | 74 | 165 | 0 | 314 | 314 |
| 0013 | 16 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 56 | 15 | 15 | 0 |
| 0014 | 167 | 193 | 192 | -1 | 0 | 0 | 0 | 0 | 37 | 58 | 63 | 5 | 204 | 251 | 255 | 4 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 0 | -5 | 7 | 5 | 0 | -5 |
| Subtotal: PS | 991 | 1,165 | 1,079 | -87 | 0 | 0 | 0 | 0 | 295 | 351 | 350 | 0 | 1,286 | 1,516 | 1,429 | -87 |
| 0020 | 2 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 3 | 4 | 4 | 0 | 5 | 9 | 4 | -5 |
| 0030 | 0 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 44 | 0 | -44 | 0 | 46 | 0 | -46 |
| 0031 | 20 | 21 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 21 | 0 | -21 |
| 0032 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 0 |
| 0035 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 |
| 0040 | 56 | 18 | 11 | -8 | 0 | 0 | 0 | 0 | 218 | 206 | 148 | -58 | 274 | 224 | 159 | -65 |
| 0041 | 0 | 0 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 21 | 29 | 8 | 0 | 22 | 37 | 15 |
| 0070 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 31 | 6 | -25 | 40 | 31 | 6 | -25 |
| Subtotal: NPS | 229 | 48 | 18 | -29 | 0 | 0 | 0 | 0 | 256 | 306 | 187 | -119 | 485 | 353 | 205 | -148 |
| Total budget | 1,220 | 1,213 | 1,097 | -116 | 0 | 0 | 0 | 0 | 551 | 656 | 537 | -119 | 1,771 | 1,869 | 1,634 | -235 |

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 | 12 | 19 | 11 | -8 | 0 | 0 | 0 | 0 | 3 | 4 | 3 | -1 | 14 | 23 | 14 | -9 |
| 0012 | 3 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 7 | 7 |
| Total FTEs | 15 | 19 | 17 | -2 | 0 | 0 | 0 | 0 | 3 | 4 | 4 | 0 | 18 | 23 | 21 | -2 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

TC0 D.C. Taxicab Commission

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------------------|----------------|-------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$1,097 | 17.00 |
| Subtotal: Local Fund | | | \$1,097 | 17.00 |
| Special Purpose Revenue Funds | | | | |
| | 2100 | JUSTICE DEPARTMENT FINGERPRINTS | \$45 | 0.00 |
| | 2200 | TAXICAB ASSESSMENT ACT | \$492 | 4.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$537 | 4.00 |
| Subtotal: General Fund | | | \$1,634 | 21.00 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 7000 | INTRA-DISTRICT | \$284 | 1.00 |
| Subtotal: Intradistrict Funds | | | \$284 | 1.00 |
| Subtotal: Intra-District Funds | | | \$284 | 1.00 |
| Total: D.C. Taxicab Commission | | | \$1,918 | 22.00 |