

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

TC0-DEPARTMENT OF FOR-HIRE VEHICLES (TC0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	176	183	173	179	6	0	179	179	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	176	183	173	179	6	0	179	179	0	0	0	0
AMP005-CONTRACTING AND PROCUREMENT	197	126	120	123	3	0	123	123	0	0	0	0
AMP010-GRANTS ADMINISTRATION	10,002	5,213	9,747	4,045	-5,702	3,713	332	4,045	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	315	294	319	317	-3	0	317	317	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	1,474	2,109	2,246	2,073	-173	36	2,037	2,073	0	0	0	0
AMP014-LEGAL SERVICES	487	609	616	646	30	0	646	646	0	0	0	0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	2,143	2,526	2,705	2,484	-220	0	2,484	2,484	0	0	0	0
AMP017-POLICY AND LEGISLATIVE AFFAIRS	197	198	191	204	13	0	204	204	0	0	0	0
AMP028-PUBLIC AFFAIRS	127	192	221	163	-57	0	163	163	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	14,942	11,268	16,165	10,056	-6,109	3,749	6,307	10,056	0	0	0	0
R05001-CLIENT SERVICE-COMPANIES	14	4	5	2	-3	0	2	2	0	0	0	0
R05002-CLIENT SERVICE-DRIVERS	701	570	733	672	-61	0	672	672	0	0	0	0
R05003-COMPLAINTS HANDLING	404	418	351	364	13	0	364	364	0	0	0	0
Subtotal: EC0050-CLIENT SERVICES	1,119	991	1,088	1,037	-51	0	1,037	1,037	0	0	0	0
R05101-HEARING SERVICES	210	211	224	229	5	0	229	229	0	0	0	0
R05102-VEHICLES COMPLIANCE	25	144	102	134	32	0	134	134	0	0	0	0
R05103-VEHICLES ENFORCEMENT	2,336	2,350	2,571	2,532	-39	132	2,400	2,532	0	0	0	0
Subtotal: EC0051-COMPLIANCE AND ENFORCEMENT	2,571	2,706	2,897	2,895	-2	132	2,763	2,895	0	0	0	0
Total: DEPARTMENT OF FOR-HIRE VEHICLES (TC0)	18,807	15,147	20,323	14,168	-6,155	3,881	10,286	14,168	0	0	0	0

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

TC0-DEPARTMENT OF FOR-HIRE VEHICLES (TC0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (TC0)	176	183	173	179	6	0.9	0.9	1.0	1.0	0.0
10001-BUDGET DIVISION (TC0)	176	183	173	179	6	0.9	0.9	1.0	1.0	0.0
SubTotal: R5201-CLIENT SERVICE DIVISION (TC0)	714	573	738	674	-64	7.1	6.1	6.0	6.0	0.0
30198-CLIENT SERVICE UNIT - DRIVER (TC0)	701	570	733	672	-61	7.1	6.1	6.0	6.0	0.0
30199-CLIENT SERVICE UNIT- COMPANIES (TC0)	14	4	5	2	-3	0.0	0.0	0.0	0.0	0.0
SubTotal: R5301-COMPLIANCE AND ENFORCEMENT DEPARTMENT (TC0)	2,361	2,494	2,673	2,667	-6	19.5	20.6	24.0	24.0	0.0
30200-VEHICLES ENFORCEMENT DIVISION (TC0)	2,336	2,350	2,571	2,532	-39	19.5	20.6	24.0	24.0	0.0
30201-VEHICLES COMPLIANCE DIVISION (TC0)	25	144	102	134	32	0.0	0.0	0.0	0.0	0.0
SubTotal: R5501-OFFICE OF THE DIRECTOR (TC0)	2,158	2,916	3,053	2,923	-130	8.0	8.8	10.0	10.0	0.0
30204-EXECUTIVE OFFICE - TC0 (TC0)	197	198	191	204	13	0.9	0.9	1.0	1.0	0.0
30205-OFFICE OF GENERAL COUNSEL - TC0 (TC0)	487	609	616	646	30	2.7	3.5	4.0	4.0	0.0
30206-INFORMATION TECHNOLOGY DIVISION - TC0 (TC0)	1,474	2,109	2,246	2,073	-173	4.4	4.4	5.0	5.0	0.0
SubTotal: R5601-OPERATIONS DEPARTMENT (TC0)	11,256	6,455	10,981	5,241	-5,741	41.8	28.7	25.0	12.0	-13.0
30207-GRANTS DIVISION (TC0)	10,002	5,213	9,747	4,045	-5,702	32.9	20.0	16.0	3.0	-13.0
30208-OPERATIONS ADMINISTRATIVE OFFICE - TC0 (TC0)	197	126	120	123	3	0.9	0.9	1.0	1.0	0.0
30210-HUMAN RESOURCES DIVISION - TC0 (TC0)	315	294	319	317	-3	1.8	1.8	2.0	2.0	0.0
30211-OFFICE OF HEARINGS (TC0)	210	211	224	229	5	1.8	1.8	2.0	2.0	0.0
30212-COMPLAINTS UNIT (TC0)	404	418	351	364	13	3.6	3.5	3.0	3.0	0.0
30213-PUBLIC AFFAIRS UNIT (TC0)	127	192	221	163	-57	0.9	0.9	1.0	1.0	0.0
SubTotal: R5701-PERFORMANCE MANAGEMENT DEPARTMENT (TC0)	2,143	2,526	2,705	2,484	-220	15.1	15.6	16.0	16.0	0.0
30214-AUDIT COMPLIANCE UNIT (TC0)	1,806	2,067	2,162	1,945	-217	11.6	12.1	12.0	12.0	0.0
30215-ACCOUNTS & TRANSPORTATION MANAGEMENT UNIT (TC0)	336	460	543	539	-3	3.6	3.5	4.0	4.0	0.0

**FY 2027 Proposed Budget
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(Dollars in Thousands)

Division Summary by Office	Schedule 30-CC
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TC0-DEPARTMENT OF FOR-HIRE VEHICLES (TC0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from	Actual	Actual	Approved	Request	from
					FY 2026					FY 2026
Total: DEPARTMENT OF FOR-HIRE VEHICLES (TC0)	18,807	15,147	20,323	14,168	-6,155	92.4	80.7	82.0	69.0	-13.0

TC0-DEPARTMENT OF FOR-HIRE VEHICLES (TC0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	132	136	138	143	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	136	138	143	5
701400C-FRINGE BENEFITS - CURR PERSONNEL	44	47	35	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	47	35	36	1
700000A-PERSONNEL SERVICES	176	183	173	179	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	183	173	179	6
Total AFO000	176	183	173	179	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	183	173	179	6
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	3,652	3,641	4,194	3,910	-284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,652	3,641	4,194	3,910	-284
701200C-CONTINUING FULL TIME - OTHERS	1,070	568	642	56	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	568	642	56	-587
701300C-ADDITIONAL GROSS PAY	54	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	107	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,038	1,019	1,202	991	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,019	1,202	991	-211
701500C-OVERTIME PAY	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
700000A-PERSONNEL SERVICES	5,816	5,336	6,039	4,957	-1,082	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,816	5,336	6,039	4,957	-1,082
711100C-SUPPLIES & MATERIALS	15	13	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13	15	10	-5
712100C-ENERGY COMM & BLDG RENTALS	5	256	40	26	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	256	40	26	-14
713100C-OTHER SERVICES & CHARGES	4,780	2,760	5,714	1,743	-3,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,780	2,760	5,714	1,743	-3,970
713200C-CONTRACTUAL SERVICES - OTHER	0	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,320	2,853	4,326	3,310	-1,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,320	2,853	4,326	3,310	-1,016
717100C-PURCHASES EQUIPMENT & MACHINERY	2	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	40	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	5	11	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	15	10	-5
710000A-NON-PERSONNEL SERVICES	9,127	5,932	10,126	5,099	-5,027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,127	5,932	10,126	5,099	-5,027
Total AMP000	14,942	11,268	16,165	10,056	-6,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,942	11,268	16,165	10,056	-6,109
EC0050-CLIENT SERVICES																														
701100C-CONTINUING FULL TIME	817	720	701	763	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	817	720	701	763	62
701200C-CONTINUING FULL TIME - OTHERS	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
701300C-ADDITIONAL GROSS PAY	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	247	204	200	191	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	204	200	191	-9
701500C-OVERTIME PAY	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
700000A-PERSONNEL SERVICES	1,064	927	1,011	954	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,064	927	1,011	954	-57
713100C-OTHER SERVICES & CHARGES	54	64	77	83	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	64	77	83	6
710000A-NON-PERSONNEL SERVICES	54	64	77	83	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	64	77	83	6
Total EC0050	1,119	991	1,088	1,037	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	991	1,088	1,037	-51
EC0051-COMPLIANCE AND ENFORCEMENT																														
701100C-CONTINUING FULL TIME	1,699	1,832	2,093	2,103	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,832	2,093	2,103	10
701300C-ADDITIONAL GROSS PAY	136	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	125	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	462	457	523	526	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	457	523	526	3
701500C-OVERTIME PAY	38	24	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	24	65	0	-65
700000A-PERSONNEL SERVICES	2,335	2,438	2,681	2,629	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,335	2,438	2,681	2,629	-52
711100C-SUPPLIES & MATERIALS	9	20	30	20	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	20	30	20	-10
713100C-OTHER SERVICES & CHARGES	89	247	186	247	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	247	186	247	60
717100C-PURCHASES EQUIPMENT & MACHINERY	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	0
710000A-NON-PERSONNEL SERVICES	236	267	216	267	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	267	216	267	50
Total EC0051	2,571	2,706	2,897	2,895	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571	2,706	2,897	2,895	-2
Total budget	18,807	15,147	20,323	14,168	-6,155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,807	15,147	20,323	14,168	-6,155

**TC0-DEPARTMENT OF FOR-
HIRE VEHICLES (TC0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	132	136	138	143	5	132	136	138	143	5
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	44	47	35	36	1	44	47	35	36	1
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	176	183	173	179	6	176	183	173	179	6
Total P_AFO000	0	0	0	0	0	0	0	0	0	0	176	183	173	179	6	176	183	173	179	6
701100C-CONTINUING FULL TIME	495	319	353	0	-353	0	0	0	0	0	3,157	3,322	3,841	3,910	69	3,652	3,641	4,194	3,910	-284
701200C-CONTINUING FULL TIME - OTHERS	975	509	488	0	-488	0	0	0	0	0	95	58	154	56	-98	1,070	568	642	56	-587
701300C-ADDITIONAL GROSS PAY	4	89	0	0	0	0	0	0	0	0	50	18	0	0	0	54	107	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	227	137	204	0	-204	0	0	0	0	0	811	882	999	991	-7	1,038	1,019	1,202	991	-211
701500C-OVERTIME PAY	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
700000A-PERSONNEL SERVICES	1,703	1,055	1,045	0	-1,045	0	0	0	0	0	4,113	4,280	4,994	4,957	-37	5,816	5,336	6,039	4,957	-1,082
711100C-SUPPLIES & MATERIALS	0	0	15	0	-15	0	0	0	0	0	15	13	0	10	10	15	13	15	10	-5
712100C-ENERGY COMM & BLDG RENTALS	0	84	15	10	-5	0	0	0	0	0	5	172	25	16	-9	5	256	40	26	-14
713100C-OTHER SERVICES & CHARGES	3,661	1,032	5,685	430	-5,256	0	0	0	0	0	1,119	1,727	28	1,314	1,285	4,780	2,760	5,714	1,743	-3,970
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16	0	0	16	0	-16
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,093	2,736	4,326	3,310	-1,016	0	0	0	0	0	227	117	0	0	0	4,320	2,853	4,326	3,310	-1,016
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	2	40	0	0	0	2	40	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	0	0	15	0	-15	0	0	0	0	0	5	11	0	10	10	5	11	15	10	-5
710000A-NON-PERSONNEL SERVICES	7,754	3,853	10,056	3,749	-6,307	0	0	0	0	0	1,373	2,079	70	1,350	1,280	9,127	5,932	10,126	5,099	-5,027
Total P_AMP000	9,457	4,908	11,101	3,749	-7,351	0	0	0	0	0	5,486	6,360	5,064	6,307	1,243	14,942	11,268	16,165	10,056	-6,109
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	817	720	701	763	62	817	720	701	763	62
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	0	0	100	0	-100
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	247	204	200	191	-9	247	204	200	191	-9
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	0	10	0	-10
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	1,064	927	1,011	954	-57	1,064	927	1,011	954	-57
713100C-OTHER SERVICES & CHARGES	0	0	35	0	-35	0	0	0	0	0	54	64	42	83	41	54	64	77	83	6
710000A-NON-PERSONNEL SERVICES	0	0	35	0	-35	0	0	0	0	0	54	64	42	83	41	54	64	77	83	6
Total P_EC0050	0	0	35	0	-35	0	0	0	0	0	1,119	991	1,053	1,037	-16	1,119	991	1,088	1,037	-51
701100C-CONTINUING FULL TIME	0	37	103	106	3	0	0	0	0	0	1,699	1,796	1,990	1,997	8	1,699	1,832	2,093	2,103	10
701300C-ADDITIONAL GROSS PAY	0	27	0	0	0	0	0	0	0	0	136	98	0	0	0	136	125	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	0	5	26	26	1	0	0	0	0	0	462	453	497	499	2	462	457	523	526	3
701500C-OVERTIME PAY	0	1	0	0	0	0	0	0	0	0	38	23	65	0	-65	38	24	65	0	-65
700000A-PERSONNEL SERVICES	0	69	129	132	4	0	0	0	0	0	2,335	2,369	2,552	2,497	-56	2,335	2,438	2,681	2,629	-52
711100C-SUPPLIES & MATERIALS	0	0	30	0	-30	0	0	0	0	0	9	20	0	20	20	9	20	30	20	-10
713100C-OTHER SERVICES & CHARGES	0	0	70	0	-70	0	0	0	0	0	89	247	116	247	130	89	247	186	247	60
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	138	0	0	0	0	138	0	0	0	0
710000A-NON-PERSONNEL SERVICES	0	0	100	0	-100	0	0	0	0	0	236	267	116	267	150	236	267	216	267	50
Total P_EC0051	0	69	229	132	-96	0	0	0	0	0	2,571	2,636	2,668	2,763	95	2,571	2,706	2,897	2,895	-2
Total Budget	9,457	4,977	11,364	3,881	-7,483	0	0	0	0	0	9,351	10,170	8,958	10,286	1,328	18,807	15,147	20,323	14,168	-6,155

TC0-DEPARTMENT OF FOR-HIRE
VEHICLES (TC0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	6,300	6,329	7,127	6,920	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,300	6,329	7,127	6,920	-207
701200C-CONTINUING FULL TIME - OTHERS	1,070	568	742	56	-686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	568	742	56	-686
701300C-ADDITIONAL GROSS PAY	190	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	236	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,791	1,728	1,960	1,744	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,728	1,960	1,744	-217
701500C-OVERTIME PAY	40	24	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	24	75	0	-75
700000A-PERSONNEL SERVICES	9,390	8,884	9,904	8,719	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,390	8,884	9,904	8,719	-1,185
711100C-SUPPLIES & MATERIALS	24	33	45	30	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	33	45	30	-15
712100C-ENERGY COMM & BLDG RENTALS	5	256	40	26	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	256	40	26	-14
713100C-OTHER SERVICES & CHARGES	4,924	3,071	5,977	2,073	-3,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,924	3,071	5,977	2,073	-3,904
713200C-CONTRACTUAL SERVICES - OTHER	0	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,320	2,853	4,326	3,310	-1,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,320	2,853	4,326	3,310	-1,016
717100C-PURCHASES EQUIPMENT & MACHINERY	140	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	40	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	5	11	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	15	10	-5
710000A-NON-PERSONNEL SERVICES	9,417	6,263	10,419	5,449	-4,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,417	6,263	10,419	5,449	-4,970
Total Budget	18,807	15,147	20,323	14,168	-6,155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,807	15,147	20,323	14,168	-6,155

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	79	63	70	68	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	63	70	68	-2
FTE-TEMP FULL TIME	0	17	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	2	0	-2
FTE-TERM FULL TIME	13	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	10	1	-9
Total FTEs	92	81	82	69	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	81	82	69	-13

TC0-DEPARTMENT OF FOR-HIRE
VEHICLES (TC0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
701100C-CONTINUING FULL TIME	495	356	456	106	-350	0	0	0	0	0	5,805	5,973	6,671	6,814	143	6,300	6,329	7,127	6,920	-207
701200C-CONTINUING FULL TIME - OTHERS	975	509	488	0	-488	0	0	0	0	0	95	58	254	56	-198	1,070	568	742	56	-686
701300C-ADDITIONAL GROSS PAY	4	116	0	0	0	0	0	0	0	0	186	119	0	0	0	190	236	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	227	142	229	26	-203	0	0	0	0	0	1,563	1,586	1,731	1,717	-14	1,791	1,728	1,960	1,744	-217
701500C-OVERTIME PAY	2	1	0	0	0	0	0	0	0	0	38	23	75	0	-75	40	24	75	0	-75
700000A-PERSONNEL SERVICES	1,703	1,124	1,173	132	-1,041	0	0	0	0	0	7,688	7,760	8,730	8,587	-143	9,390	8,884	9,904	8,719	-1,185
711100C-SUPPLIES & MATERIALS	0	0	45	0	-45	0	0	0	0	0	24	33	0	30	30	24	33	45	30	-15
712100C-ENERGY COMM & BLDG RENTALS	0	84	15	10	-5	0	0	0	0	0	5	172	25	16	-9	5	256	40	26	-14
713100C-OTHER SERVICES & CHARGES	3,661	1,032	5,790	430	-5,361	0	0	0	0	0	1,263	2,039	187	1,643	1,457	4,924	3,071	5,977	2,073	-3,904
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16	0	0	16	0	-16
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,093	2,736	4,326	3,310	-1,016	0	0	0	0	0	227	117	0	0	0	4,320	2,853	4,326	3,310	-1,016
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	140	40	0	0	0	140	40	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	0	0	15	0	-15	0	0	0	0	0	5	11	0	10	10	5	11	15	10	-5
710000A-NON-PERSONNEL SERVICES	7,754	3,853	10,191	3,749	-6,442	0	0	0	0	0	1,663	2,411	228	1,699	1,471	9,417	6,263	10,419	5,449	-4,970
Total budget	9,457	4,977	11,364	3,881	-7,483	0	0	0	0	0	9,351	10,170	8,958	10,286	1,328	18,807	15,147	20,323	14,168	-6,155

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
FTE-CONTINUING FULL TIME	21	2	6	2	-4	0	0	0	0	0	59	61	64	66	2	79	63	70	68	-2
FTE-TEMP FULL TIME	0	17	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	17	2	0	-2
FTE-TERM FULL TIME	9	0	9	0	-9	0	0	0	0	0	4	0	1	1	0	13	0	10	1	-9
Total FTEs	30	19	15	2	-13	0	0	0	0	0	62	61	67	67	0	92	81	82	69	-13

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
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TC0-DEPARTMENT OF FOR-HIRE VEHICLES (TC0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$3,881	2.00
Subtotal: Local Fund			\$3,881	2.00
Special Purpose Revenue Funds ('O' Type)				
	FD_1060381	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$10,276	67.00
	FD_1060241	JUSTICE DEPARTMENT FINGERPRINTS	\$10	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$10,286	67.00
Total: DEPARTMENT OF FOR-HIRE VEHICLES (TC0)			\$14,168	69.00