

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

| Department of For-Hire Vehicles | TCO Code | FY 2016 Actual | FY 2017 Approved | FY 2018 Request | Change from FY 2017 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|-------------|----------------|------------------|-----------------|---------------------|-------------------------|--------------|-------------------------|----------|----------|----------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 530 | 125 | 128 | 3 | 0 | 128 | 128 | 0 | 0 | 0 |
| TRAINING AND EDUCATION | 1015 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 141 | 79 | 0 | -79 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 34 | 72 | 76 | 3 | 0 | 76 | 76 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 188 | 513 | 1,280 | 767 | 0 | 1,280 | 1,280 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL | 1060 | 449 | 524 | 506 | -18 | 0 | 506 | 506 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 0 | 79 | 38 | -40 | 0 | 38 | 38 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 328 | 57 | 13 | -44 | 0 | 13 | 13 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 27 | 1,767 | 2,295 | 528 | 0 | 2,295 | 2,295 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 1,765 | 3,214 | 4,335 | 1,121 | 0 | 4,335 | 4,335 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 13 | 125 | 131 | 7 | 0 | 131 | 131 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 13 | 125 | 131 | 7 | 0 | 131 | 131 | 0 | 0 | 0 |
| OPERATIONS | 2000 | | | | | | | | | | |
| COMPLAINTS | 2010 | 186 | 451 | 347 | -104 | 0 | 347 | 347 | 0 | 0 | 0 |
| COMMUNITY OUTREACH | 2020 | 7,860 | 1,000 | 0 | -1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| DRIVER ASSISTANCE | 2030 | 516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCOUNT MANAGEMENT | 2040 | 402 | 46 | 432 | 386 | 0 | 432 | 432 | 0 | 0 | 0 |
| HEARINGS AND CONFLICT RESOLUTION | 2050 | 0 | 231 | 221 | -10 | 0 | 221 | 221 | 0 | 0 | 0 |
| RESEARCH | 2060 | 0 | 494 | 270 | -224 | 0 | 270 | 270 | 0 | 0 | 0 |
| AUDIT | 2070 | 0 | 0 | 205 | 205 | 0 | 35 | 35 | 0 | 0 | 170 |
| Subtotal: OPERATIONS | | 8,964 | 2,222 | 1,474 | -747 | 0 | 1,304 | 1,304 | 0 | 0 | 170 |
| RESEARCH PROGRAM | 3000 | | | | | | | | | | |
| RESEARCH | 3010 | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: RESEARCH PROGRAM | | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FIELD COMPLIANCE AND ENFORCEMENT | 4000 | | | | | | | | | | |
| FIELD ENFORCEMENT | 4010 | 1,794 | 2,148 | 2,615 | 467 | 0 | 2,585 | 2,585 | 0 | 0 | 30 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of For-Hire Vehicles | TCO Code | FY 2016 Actual | FY 2017 Approved | FY 2018 Request | Change from FY 2017 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|-------------|----------------|------------------|-----------------|---------------------|-------------------------|--------------|-------------------------|----------|----------|----------------|
| COMPANY AUDIT | 4020 | 69 | 50 | 0 | -50 | 0 | 0 | 0 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 4030 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: FIELD COMPLIANCE AND ENFORCEMENT | | 1,941 | 2,198 | 2,615 | 417 | 0 | 2,585 | 2,585 | 0 | 0 | 30 |
| CLIENT SERVICES | 5000 | | | | | | | | | | |
| PUBLIC ADJUDICATION | 5010 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: CLIENT SERVICES | | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL PROGRAM | 6000 | | | | | | | | | | |
| LEGAL PROGRAM | 6010 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: LEGAL PROGRAM | | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MARKETING AND OUTREACH | 7000 | | | | | | | | | | |
| MARKETING | 7010 | 158 | 297 | 288 | -9 | 0 | 288 | 288 | 0 | 0 | 0 |
| OUTREACH AND PUBLIC INFORMATION | 7020 | 0 | 2,946 | 4,120 | 1,174 | 4,095 | 25 | 4,120 | 0 | 0 | 0 |
| Subtotal: MARKETING AND OUTREACH | | 158 | 3,243 | 4,409 | 1,166 | 4,095 | 313 | 4,409 | 0 | 0 | 0 |
| CLIENT SERVICES | 8000 | | | | | | | | | | |
| DRIVER SERVICE | 8010 | 0 | 814 | 742 | -72 | 0 | 742 | 742 | 0 | 0 | 0 |
| COMPANY SERVICES | 8020 | 0 | 294 | 128 | -167 | 0 | 128 | 128 | 0 | 0 | 0 |
| Subtotal: CLIENT SERVICES | | 0 | 1,108 | 870 | -239 | 0 | 870 | 870 | 0 | 0 | 0 |
| Total: Department of For-Hire Vehicles | | 13,242 | 12,110 | 13,834 | 1,724 | 4,095 | 9,539 | 13,634 | 0 | 0 | 200 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TCO Department of For-Hire Vehicles

1000 Agency Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,242 | 1,819 | 2,204 | 384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 0 | 0 | 0 | 1,307 | 1,819 | 2,204 | 384 |
| 0012 | 70 | 0 | 46 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 46 | 46 |
| 0013 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 276 | 367 | 499 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 292 | 367 | 499 | 132 |
| 0015 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,603 | 2,187 | 2,749 | 562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 | 1,684 | 2,187 | 2,749 | 562 |
| 0020 | 17 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | -40 | 17 | 80 | 40 | -40 |
| 0031 | 0 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| 0040 | 63 | 942 | 1,517 | 574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | -5 | 64 | 948 | 1,517 | 569 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 0 | 1 | 0 | -1 |
| Subtotal: NPS | 80 | 982 | 1,587 | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 46 | 0 | -46 | 81 | 1,028 | 1,587 | 559 |
| Total 1000 | 1,683 | 3,169 | 4,335 | 1,167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 46 | 0 | -46 | 1,765 | 3,214 | 4,335 | 1,121 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 11 | 104 | 107 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 104 | 107 | 4 |
| 0014 | 2 | 21 | 24 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 21 | 24 | 3 |
| Subtotal: PS | 13 | 125 | 131 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 125 | 131 | 7 |
| Total 100F | 13 | 125 | 131 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 125 | 131 | 7 |

2000 Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 782 | 345 | 467 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 782 | 345 | 467 | 122 |
| 0012 | 234 | 73 | 300 | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 73 | 300 | 226 |
| 0013 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 0014 | 231 | 85 | 170 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 85 | 170 | 86 |
| 0015 | 1 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 5 | 0 |
| Subtotal: PS | 1,276 | 508 | 942 | 433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,276 | 508 | 942 | 433 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0031 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0040 | 1,660 | 774 | 128 | -646 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 170 | 170 | 1,693 | 774 | 298 | -476 |
| 0041 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 |
| 0050 | 3,088 | 940 | 200 | -740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,799 | 0 | 0 | 0 | 5,887 | 940 | 200 | -740 |
| 0070 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| Subtotal: NPS | 4,817 | 1,714 | 363 | -1,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,872 | 0 | 170 | 170 | 7,689 | 1,714 | 533 | -1,181 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| Total 2000 | 6,093 | 2,222 | 1,304 | -917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,872 | 0 | 170 | 170 | 8,964 | 2,222 | 1,474 | -747 |

3000 Research Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 0 | 0 | 0 |
| 0014 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| Subtotal: PS | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| 0040 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 0041 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 |
| 0050 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| Subtotal: NPS | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 0 | 0 | 0 |
| Total 3000 | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 0 | 0 | 0 |

4000 Field Compliance And Enforcement

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,243 | 1,535 | 1,861 | 327 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,243 | 1,535 | 1,861 | 327 |
| 0012 | 17 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 44 | 0 | -44 |
| 0013 | 52 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 35 | 35 | 0 |
| 0014 | 296 | 319 | 413 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 319 | 413 | 94 |
| 0015 | 29 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 65 | 65 | 0 |
| Subtotal: PS | 1,638 | 1,998 | 2,375 | 377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,638 | 1,998 | 2,375 | 377 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 30 | 30 | 0 | 26 | 30 | 30 | 0 |
| 0040 | 53 | 20 | 12 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 20 | 12 | -8 |
| 0041 | 149 | 150 | 30 | -120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 150 | 30 | -120 |
| 0070 | 75 | 0 | 169 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 169 | 169 |
| Subtotal: NPS | 277 | 170 | 211 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 30 | 30 | 0 | 303 | 200 | 241 | 41 |
| Total 4000 | 1,915 | 2,168 | 2,585 | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 30 | 30 | 0 | 1,941 | 2,198 | 2,615 | 417 |

5000 Client Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0012 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 0014 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Subtotal: PS | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| Total 5000 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |

6000 Legal Program

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0014 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0040 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: NPS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Total 6000 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 22 | 0 | 0 | 0 |

7000 Marketing And Outreach

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 132 | 181 | 179 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 181 | 179 | -2 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 25 | 36 | 40 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 36 | 40 | 3 |
| Subtotal: PS | 158 | 217 | 219 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 217 | 219 | 2 |
| 0040 | 0 | 80 | 70 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 | 0 | 94 | 70 | -24 |
| 0050 | 0 | 2,932 | 4,095 | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,932 | 4,095 | 1,163 |
| 0070 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 |
| Subtotal: NPS | 0 | 3,012 | 4,190 | 1,178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 | 0 | 3,026 | 4,190 | 1,164 |
| Total 7000 | 158 | 3,229 | 4,409 | 1,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 | 158 | 3,243 | 4,409 | 1,166 |

8000 Client Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 465 | 472 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 472 | 7 |
| 0012 | 0 | 246 | 65 | -181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 65 | -181 |
| 0014 | 0 | 144 | 119 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 119 | -24 |
| 0015 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 |
| Subtotal: PS | 0 | 860 | 661 | -199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 | 661 | -199 |
| 0040 | 0 | 138 | 208 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | -110 | 0 | 248 | 208 | -40 |
| Subtotal: NPS | 0 | 138 | 208 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | -110 | 0 | 248 | 208 | -40 |
| Total 8000 | 0 | 998 | 870 | -128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | -110 | 0 | 1,108 | 870 | -239 |
| Total budget | 10,261 | 11,910 | 13,634 | 1,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,981 | 200 | 200 | 0 | 13,242 | 12,110 | 13,834 | 1,724 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

TCO Department of For-Hire Vehicles

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,176 | 1,819 | 2,204 | 384 | 1,242 | 1,819 | 2,204 | 384 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 46 | 46 | 70 | 0 | 46 | 46 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 367 | 499 | 132 | 276 | 367 | 499 | 132 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519 | 2,187 | 2,749 | 562 | 1,603 | 2,187 | 2,749 | 562 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 40 | 40 | 0 | 17 | 40 | 40 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 30 | 0 | 0 | 30 | 30 |
| 0040 | 15 | 136 | 0 | -136 | 0 | 0 | 0 | 0 | 48 | 807 | 1,517 | 710 | 63 | 942 | 1,517 | 574 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 15 | 136 | 0 | -136 | 0 | 0 | 0 | 0 | 65 | 847 | 1,587 | 740 | 80 | 982 | 1,587 | 604 |
| Total 1000 | 99 | 136 | 0 | -136 | 0 | 0 | 0 | 0 | 1,584 | 3,033 | 4,335 | 1,302 | 1,683 | 3,169 | 4,335 | 1,167 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 104 | 107 | 4 | 11 | 104 | 107 | 4 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 21 | 24 | 3 | 2 | 21 | 24 | 3 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 125 | 131 | 7 | 13 | 125 | 131 | 7 |
| Total 100F | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 125 | 131 | 7 | 13 | 125 | 131 | 7 |

2000 Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 782 | 345 | 467 | 122 | 782 | 345 | 467 | 122 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 73 | 300 | 226 | 234 | 73 | 300 | 226 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 85 | 170 | 86 | 231 | 85 | 170 | 86 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 5 | 0 | 1 | 5 | 5 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,276 | 508 | 942 | 433 | 1,276 | 508 | 942 | 433 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0040 | 127 | 160 | 0 | -160 | 0 | 0 | 0 | 0 | 1,532 | 614 | 128 | -486 | 1,660 | 774 | 128 | -646 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 35 | 35 |
| 0050 | 1,661 | 840 | 0 | -840 | 0 | 0 | 0 | 0 | 1,428 | 100 | 200 | 100 | 3,088 | 940 | 200 | -740 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| Subtotal: NPS | 1,788 | 1,000 | 0 | -1,000 | 0 | 0 | 0 | 0 | 3,029 | 714 | 363 | -351 | 4,817 | 1,714 | 363 | -1,351 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| Total 2000 | 1,788 | 1,000 | 0 | -1,000 | 0 | 0 | 0 | 0 | 4,304 | 1,222 | 1,304 | 83 | 6,093 | 2,222 | 1,304 | -917 |

3000 Research Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 0 | 0 | 0 | 83 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 56 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 0 | 0 | 0 | 171 | 0 | 0 | 0 |
| Total 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 0 | 0 | 0 | 277 | 0 | 0 | 0 |

4000 Field Compliance And Enforcement

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,243 | 1,535 | 1,861 | 327 | 1,243 | 1,535 | 1,861 | 327 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 44 | 0 | -44 | 17 | 44 | 0 | -44 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 35 | 35 | 0 | 52 | 35 | 35 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 319 | 413 | 94 | 296 | 319 | 413 | 94 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 65 | 65 | 0 | 29 | 65 | 65 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,638 | 1,998 | 2,375 | 377 | 1,638 | 1,998 | 2,375 | 377 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 20 | 12 | -8 | 53 | 20 | 12 | -8 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 150 | 30 | -120 | 149 | 150 | 30 | -120 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 169 | 169 | 75 | 0 | 169 | 169 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277 | 170 | 211 | 41 | 277 | 170 | 211 | 41 |
| Total 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,915 | 2,168 | 2,585 | 417 | 1,915 | 2,168 | 2,585 | 417 |

5000 Client Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| Total 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |

6000 Legal Program

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 0040 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: NPS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Total 6000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |

7000 Marketing And Outreach

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 181 | 179 | -2 | 132 | 181 | 179 | -2 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 36 | 40 | 3 | 25 | 36 | 40 | 3 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 217 | 219 | 2 | 158 | 217 | 219 | 2 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 70 | -10 | 0 | 80 | 70 | -10 |
| 0050 | 0 | 2,932 | 4,095 | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,932 | 4,095 | 1,163 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 25 | 25 |
| Subtotal: NPS | 0 | 2,932 | 4,095 | 1,163 | 0 | 0 | 0 | 0 | 0 | 80 | 95 | 15 | 0 | 3,012 | 4,190 | 1,178 |
| Total 7000 | 0 | 2,932 | 4,095 | 1,163 | 0 | 0 | 0 | 0 | 158 | 297 | 313 | 16 | 158 | 3,229 | 4,409 | 1,180 |

8000 Client Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 472 | 7 | 0 | 465 | 472 | 7 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 65 | -181 | 0 | 246 | 65 | -181 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 119 | -24 | 0 | 144 | 119 | -24 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 5 | 5 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 | 661 | -199 | 0 | 860 | 661 | -199 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 208 | 70 | 0 | 138 | 208 | 70 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 208 | 70 | 0 | 138 | 208 | 70 |
| Total 8000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 998 | 870 | -128 | 0 | 998 | 870 | -128 |
| Total budget | 1,888 | 4,068 | 4,095 | 28 | 0 | 0 | 0 | 0 | 8,373 | 7,842 | 9,539 | 1,696 | 10,261 | 11,910 | 13,634 | 1,724 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

TCO Department of For-Hire Vehicles

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 3,582 | 4,448 | 5,290 | 841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 0 | 0 | 0 | 3,646 | 4,448 | 5,290 | 841 |
| 0012 | 337 | 364 | 411 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337 | 364 | 411 | 47 |
| 0013 | 87 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 35 | 35 | 0 |
| 0014 | 873 | 972 | 1,265 | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 889 | 972 | 1,265 | 293 |
| 0015 | 38 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 75 | 75 | 0 |
| Subtotal: PS | 4,916 | 5,894 | 7,076 | 1,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 | 4,997 | 5,894 | 7,076 | 1,182 |
| 0020 | 17 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 70 | 30 | -40 | 65 | 110 | 70 | -40 |
| 0031 | 2 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 20 | 0 | 30 | 30 |
| 0040 | 1,791 | 1,954 | 1,934 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 130 | 170 | 40 | 1,826 | 2,084 | 2,104 | 21 |
| 0041 | 205 | 150 | 65 | -85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 150 | 65 | -85 |
| 0050 | 3,188 | 3,872 | 4,295 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,799 | 0 | 0 | 0 | 5,987 | 3,872 | 4,295 | 423 |
| 0070 | 142 | 0 | 194 | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 142 | 1 | 194 | 193 |
| Subtotal: NPS | 5,345 | 6,016 | 6,558 | 542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 | 200 | 200 | 0 | 8,245 | 6,216 | 6,758 | 542 |
| Total budget | 10,261 | 11,910 | 13,634 | 1,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,981 | 200 | 200 | 0 | 13,242 | 12,110 | 13,834 | 1,724 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 7 | 6 | 5 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 6 | 5 | -1 |
| 0011 | 50 | 58 | 66 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 51 | 58 | 66 | 8 |
| Total FTEs | 57 | 64 | 71 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 58 | 64 | 71 | 7 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

TCO Department of For-Hire Vehicles

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,516 | 4,448 | 5,290 | 841 | 3,582 | 4,448 | 5,290 | 841 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337 | 364 | 411 | 47 | 337 | 364 | 411 | 47 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 35 | 35 | 0 | 87 | 35 | 35 | 0 |
| 0014 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 855 | 972 | 1,265 | 293 | 873 | 972 | 1,265 | 293 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 75 | 75 | 0 | 38 | 75 | 75 | 0 |
| Subtotal: PS | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,832 | 5,894 | 7,076 | 1,182 | 4,916 | 5,894 | 7,076 | 1,182 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 40 | 40 | 0 | 17 | 40 | 40 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 30 | 30 | 2 | 0 | 30 | 30 |
| 0040 | 144 | 296 | 0 | -296 | 0 | 0 | 0 | 0 | 1,647 | 1,658 | 1,934 | 276 | 1,791 | 1,954 | 1,934 | -20 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 150 | 65 | -85 | 205 | 150 | 65 | -85 |
| 0050 | 1,661 | 3,772 | 4,095 | 323 | 0 | 0 | 0 | 0 | 1,528 | 100 | 200 | 100 | 3,188 | 3,872 | 4,295 | 423 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 0 | 194 | 194 | 142 | 0 | 194 | 194 |
| Subtotal: NPS | 1,804 | 4,068 | 4,095 | 28 | 0 | 0 | 0 | 0 | 3,541 | 1,948 | 2,463 | 515 | 5,345 | 6,016 | 6,558 | 542 |
| Total budget | 1,888 | 4,068 | 4,095 | 28 | 0 | 0 | 0 | 0 | 8,373 | 7,842 | 9,539 | 1,696 | 10,261 | 11,910 | 13,634 | 1,724 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 6 | 5 | -1 | 7 | 6 | 5 | -1 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 58 | 66 | 8 | 50 | 58 | 66 | 8 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 64 | 71 | 7 | 57 | 64 | 71 | 7 |

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

TC0 Department of For-Hire Vehicles

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|-----------------|--------------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$4,095 | 0.00 |
| Subtotal: Local Fund | | | \$4,095 | 0.00 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 2100 | JUSTICE DEPARTMENT FINGERPRINTS | \$22 | 0.00 |
| | 2400 | PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC | \$9,517 | 71.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$9,539 | 71.00 |
| Subtotal: General Fund | | | \$13,634 | 71.00 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 7000 | INTRA-DISTRICT | \$200 | 0.00 |
| Subtotal: Operating Intra-District Funds | | | \$200 | 0.00 |
| Subtotal: Intra-District Funds | | | \$200 | 0.00 |
| Total: Department of For-Hire Vehicles | | | \$13,834 | 71.00 |