

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	124	129	131	142	11	0	142	142	0	0	0
TRAINING AND EDUCATION	1015	0	0	27	27	0	0	27	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	83	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	72	78	80	87	7	0	87	87	0	0	0
INFORMATION TECHNOLOGY	1040	421	1,045	2,347	2,319	-29	0	2,319	2,319	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	408	363	511	729	217	0	729	729	0	0	0
FLEET MANAGEMENT	1070	30	53	48	42	-6	0	42	42	0	0	0
COMMUNICATIONS	1080	52	9	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	2,030	2,434	1,993	3,008	1,015	0	3,008	3,008	0	0	0
Subtotal: AGENCY MANAGEMENT		3,220	4,109	5,148	6,363	1,215	0	6,363	6,363	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	123	130	139	155	16	0	155	155	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		123	130	139	155	16	0	155	155	0	0	0
OPERATIONS	2000											
COMPLAINTS	2010	513	242	483	414	-69	0	414	414	0	0	0
COMMUNITY OUTREACH	2020	0	0	0	0	0	0	0	0	0	0	0
DRIVER ASSISTANCE	2030	898	0	0	0	0	0	0	0	0	0	0
ACCOUNT MANAGEMENT	2040	27	392	386	421	35	0	421	421	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	98	107	241	329	88	0	329	329	0	0	0
RESEARCH	2060	369	151	70	377	307	0	377	377	0	0	0
AUDIT	2070	0	0	35	0	-35	0	0	0	0	0	0
GRANTS	2080	0	0	6,625	7,491	866	5,895	766	6,661	0	0	830
Subtotal: OPERATIONS		1,904	892	7,841	9,032	1,191	5,895	2,307	8,202	0	0	830
FIELD COMPLIANCE AND ENFORCEMENT	4000											
FIELD ENFORCEMENT	4010	2,116	2,477	2,965	2,944	-21	0	2,944	2,944	0	0	0
COMPANY AUDIT	4020	50	0	0	0	0	0	0	0	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		2,166	2,477	2,965	2,944	-21	0	2,944	2,944	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Activity**

Schedule
30-PBB

Department of For-Hire Vehicles Name	TCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MARKETING AND OUTREACH	7000											
MARKETING	7010	253	173	452	388	-64	0	388	388	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	4,053	5,336	25	3	-22	0	3	3	0	0	0
Subtotal: MARKETING AND OUTREACH		4,306	5,509	477	391	-86	0	391	391	0	0	0
CLIENT SERVICES	8000											
DRIVER SERVICE	8010	741	736	887	898	12	0	898	898	0	0	0
COMPANY SERVICES	8020	338	136	142	166	24	0	166	166	0	0	0
Subtotal: CLIENT SERVICES		1,078	872	1,029	1,064	35	0	1,064	1,064	0	0	0
YR END CLOSE	9960											
		-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0	0
Total: Department of For-Hire Vehicles		12,795	13,989	17,600	19,949	2,350	5,895	13,224	19,119	0	0	830

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,499	1,690	2,115	1,885	-231	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	1,499	1,747	2,115	1,885	-231
0012	0	125	47	63	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	47	63	16
0013	17	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	62	0	0	0
0014	315	376	480	661	181	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	315	389	480	661	181
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,831	2,253	2,642	2,609	-33	0	0	0	0	0	0	0	0	0	0	70	0	0	0	1,831	2,324	2,642	2,609	-33	
0020	40	38	40	40	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	75	38	40	40	0
0031	9	0	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	40	50	10
0034	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	
0040	1,300	1,747	2,341	2,968	627	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	1,306	1,747	2,341	2,968	627
0070	0	0	85	135	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	135	50	
Subtotal: NPS	1,349	1,786	2,506	3,754	1,248	0	0	0	0	0	0	0	0	0	40	0	0	0	0	1,389	1,786	2,506	3,754	1,248	
Total 1000	3,180	4,039	5,148	6,363	1,215	0	0	0	0	0	0	0	0	0	40	70	0	0	0	3,220	4,109	5,148	6,363	1,215	

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	104	111	114	120	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	111	114	120	6
0014	19	20	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	25	35	10
Subtotal: PS	123	130	139	155	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	
Total 100F	123	130	139	155	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	287	310	543	1,047	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	310	543	1,047	504
0012	81	276	277	285	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	276	277	285	9
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	80	145	182	394	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	145	182	394	212
0015	-1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	5	5	0
Subtotal: PS	449	732	1,006	1,732	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	732	1,006	1,732	725	
0031	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
0040	558	81	392	243	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	81	392	243	-150
0041	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	
0050	898	78	6,408	6,178	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	898	78	6,408	7,008	600
Subtotal: NPS	1,455	160	6,835	6,470	-365	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	1,455	160	6,835	7,300	465
Total 2000	1,904	892	7,841	8,202	361	0	0	0	0	0	0	0	0	0	0	0	0	0	830	830	1,904	892	7,841	9,032	1,191

4000 Field Compliance And Enforcement

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,477	1,624	2,046	1,837	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,624	2,046	1,837	-210
0012	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	80	83	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	83	35	35	0
0014	398	485	454	544	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	485	454	544	89
0015	5	12	65	65	0	0	0	0	0	0	0	0	0	0	0	37	23	0	0	0	42	35	65	65	0
Subtotal: PS	1,959	2,258	2,601	2,480	-120	0	0	0	0	0	0	0	0	0	37	23	0	0	0	0	1,996	2,281	2,601	2,480	-120
0020	0	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
0040	20	5	291	276	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	291	276	-15
0041	150	0	30	150	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	30	150	120
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0070	0	156	13	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	13	8	-6
Subtotal: NPS	170	191	364	464	99	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	170	196	364	464	99
Total 4000	2,129	2,449	2,965	2,944	-21	0	0	0	0	0	0	0	0	0	37	28	0	0	0	0	2,166	2,477	2,965	2,944	-21

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	143	124	220	130	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	124	220	130	-90
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	29	23	49	38	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	23	49	38	-10
Subtotal: PS	173	147	269	168	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	147	269	168	-101
0040	217	26	208	223	15	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	230	26	208	223	15
0050	3,772	4,510	0	0	0	0	0	0	0	0	0	0	0	0	131	801	0	0	0	0	3,903	5,311	0	0	0
0070	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: NPS	3,989	4,561	208	223	15	0	0	0	0	0	0	0	0	0	145	801	0	0	0	0	4,133	5,361	208	223	15
Total 7000	4,161	4,708	477	391	-86	0	0	0	0	0	0	0	0	0	145	801	0	0	0	0	4,306	5,509	477	391	-86

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	529	580	624	684	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	580	624	684	60
0012	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0	0
0013	2	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	13	0	0	0
0014	194	162	138	202	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	162	138	202	64
0015	3	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	5	5	0
Subtotal: PS	959	761	767	891	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	761	767	891	124
0040	40	111	262	173	-88	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	119	111	262	173	-88
Subtotal: NPS	40	111	262	173	-88	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	119	111	262	173	-88
Total 8000	1,000	872	1,029	1,064	35	0	0	0	0	0	0	0	0	0	79	0	0	0	0	0	1,078	872	1,029	1,064	35

9960 Yr End Close

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	12,494	13,090	17,600	19,119	1,520	0	0	0	0	0	0	0	0	0	301	899	0	830	830	12,795	13,989	17,600	19,949	2,350	

**FY 2020 Proposed Budget
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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,499	1,690	2,115	1,885	-231	1,499	1,690	2,115	1,885	-231
0012	0	0	0	0	0	0	0	0	0	0	0	125	47	63	16	0	125	47	63	16
0013	0	0	0	0	0	0	0	0	0	0	17	62	0	0	0	17	62	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	315	376	480	661	181	315	376	480	661	181
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,831	2,253	2,642	2,609	-33	1,831	2,253	2,642	2,609	-33
0020	0	0	0	0	0	0	0	0	0	0	40	38	40	40	0	40	38	40	40	0
0031	0	0	0	0	0	0	0	0	0	0	9	0	40	50	10	9	0	40	50	10
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561
0040	92	0	0	0	0	0	0	0	0	0	1,209	1,747	2,341	2,968	627	1,300	1,747	2,341	2,968	627
0070	0	0	0	0	0	0	0	0	0	0	0	0	85	135	50	0	0	85	135	50
Subtotal: NPS	92	0	0	0	0	0	0	0	0	0	1,257	1,786	2,506	3,754	1,248	1,349	1,786	2,506	3,754	1,248
Total 1000	92	0	0	0	0	0	0	0	0	0	3,088	4,039	5,148	6,363	1,215	3,180	4,039	5,148	6,363	1,215

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	104	111	114	120	6	104	111	114	120	6
0014	0	0	0	0	0	0	0	0	0	0	19	20	25	35	10	19	20	25	35	10
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	123	130	139	155	16
Total 100F	0	0	0	0	0	0	0	0	0	0	123	130	139	155	16	123	130	139	155	16

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	287	310	543	1,047	504	287	310	543	1,047	504
0012	0	0	0	0	0	0	0	0	0	0	81	276	277	285	9	81	276	277	285	9
0013	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	80	145	182	394	212	80	145	182	394	212
0015	0	0	0	0	0	0	0	0	0	0	-1	0	5	5	0	-1	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	449	732	1,006	1,732	725	449	732	1,006	1,732	725
0031	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	0	218	168	-50	0	0	0	0	0	558	81	175	75	-100	558	81	392	243	-150
0041	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35	0	0	35	0	-35
0050	0	0	5,707	5,678	-29	0	0	0	0	0	898	78	701	500	-201	898	78	6,408	6,178	-230
Subtotal: NPS	0	0	5,924	5,895	-29	0	0	0	0	0	1,455	160	911	575	-336	1,455	160	6,835	6,470	-365
Total 2000	0	0	5,924	5,895	-29	0	0	0	0	0	1,904	892	1,917	2,307	390	1,904	892	7,841	8,202	361

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,477	1,624	2,046	1,837	-210	1,477	1,624	2,046	1,837	-210
0012	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	54	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	80	83	35	35	0	80	83	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	398	485	454	544	89	398	485	454	544	89
0015	0	0	0	0	0	0	0	0	0	0	5	12	65	65	0	5	12	65	65	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,959	2,258	2,601	2,480	-120	1,959	2,258	2,601	2,480	-120
0020	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0	0	30	30	30	0
0040	0	0	0	0	0	0	0	0	0	0	20	5	291	276	-15	20	5	291	276	-15
0041	0	0	0	0	0	0	0	0	0	0	150	0	30	150	120	150	0	30	150	120
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	156	13	8	-6	0	156	13	8	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	170	191	364	464	99	170	191	364	464	99
Total 4000	0	0	0	0	0	0	0	0	0	0	2,129	2,449	2,965	2,944	-21	2,129	2,449	2,965	2,944	-21

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	143	124	220	130	-90	143	124	220	130	-90
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	29	23	49	38	-10	29	23	49	38	-10
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	173	147	269	168	-101	173	147	269	168	-101
0040	137	0	0	0	0	0	0	0	0	0	80	26	208	223	15	217	26	208	223	15
0050	3,772	4,464	0	0	0	0	0	0	0	0	0	47	0	0	0	3,772	4,510	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0	0	0
Subtotal: NPS	3,909	4,464	0	0	0	0	0	0	0	0	80	97	208	223	15	3,989	4,561	208	223	15
Total 7000	3,909	4,464	0	0	0	0	0	0	0	0	253	244	477	391	-86	4,161	4,708	477	391	-86

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	529	580	624	684	60	529	580	624	684	60
0012	0	0	0	0	0	0	0	0	0	0	231	0	0	0	0	231	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	2	13	0	0	0	2	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	194	162	138	202	64	194	162	138	202	64
0015	0	0	0	0	0	0	0	0	0	0	3	6	5	5	0	3	6	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	959	761	767	891	124	959	761	767	891	124
0040	0	0	0	0	0	0	0	0	0	0	40	111	262	173	-88	40	111	262	173	-88
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	40	111	262	173	-88	40	111	262	173	-88
Total 8000	0	0	0	0	0	0	0	0	0	0	1,000	872	1,029	1,064	35	1,000	872	1,029	1,064	35

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	-3	0	0	0	0
Total budget	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	8,494	8,626	11,675	13,224	1,549	12,494	13,090	17,600	19,119	1,520

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**Program Summary by
Comptroller Source Group**

Schedule
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TCO Department of For-Hire Vehicles

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,038	4,439	5,662	5,701	39	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	4,038	4,497	5,662	5,701	39
0012	313	455	324	349	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	455	324	349	25
0013	102	158	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	158	35	35	0
0014	1,032	1,211	1,329	1,875	546	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	1,032	1,224	1,329	1,875	546
0015	6	18	75	75	0	0	0	0	0	0	0	0	0	0	0	37	23	0	0	0	43	41	75	75	0
Subtotal: PS	5,491	6,282	7,425	8,035	611	0	0	0	0	0	0	0	0	0	0	37	93	0	0	0	5,528	6,375	7,425	8,035	611
0020	40	68	70	70	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	75	68	70	70	0
0031	9	0	40	100	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	40	100	60
0034	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561
0040	2,135	1,970	3,495	3,883	388	0	0	0	0	0	0	0	0	0	0	98	0	0	0	0	2,233	1,970	3,495	3,883	388
0041	150	0	65	150	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	65	150	85
0050	4,670	4,589	6,408	6,178	-230	0	0	0	0	0	0	0	0	0	0	131	806	0	830	830	4,801	5,394	6,408	7,008	600
0070	0	181	98	142	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	98	142	44
Subtotal: NPS	7,003	6,808	10,175	11,084	909	0	0	0	0	0	0	0	0	0	264	806	0	830	830	0	7,267	7,614	10,175	11,914	1,739
Total budget	12,494	13,090	17,600	19,119	1,520	0	0	0	0	0	0	0	0	0	301	899	0	830	830	0	12,795	13,989	17,600	19,949	2,350

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0
0011	50	54	67	66	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	54	67	66	-1
Total FTEs	55	58	71	70	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	58	71	70	-1

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	4,038	4,439	5,662	5,701	39	4,038	4,439	5,662	5,701	39
0012	0	0	0	0	0	0	0	0	0	0	313	455	324	349	25	313	455	324	349	25
0013	0	0	0	0	0	0	0	0	0	0	102	158	35	35	0	102	158	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	1,032	1,211	1,329	1,875	546	1,032	1,211	1,329	1,875	546
0015	0	0	0	0	0	0	0	0	0	0	6	18	75	75	0	6	18	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	5,491	6,282	7,425	8,035	611	5,491	6,282	7,425	8,035	611
0020	0	0	0	0	0	0	0	0	0	0	40	68	70	70	0	40	68	70	70	0
0031	0	0	0	50	50	0	0	0	0	0	9	0	40	50	10	9	0	40	100	60
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561
0040	228	0	218	168	-50	0	0	0	0	0	1,907	1,970	3,277	3,715	438	2,135	1,970	3,495	3,883	388
0041	0	0	0	0	0	0	0	0	0	0	150	0	65	150	85	150	0	65	150	85
0050	3,772	4,464	5,707	5,678	-29	0	0	0	0	0	898	125	701	500	-201	4,670	4,589	6,408	6,178	-230
0070	0	0	0	0	0	0	0	0	0	0	0	181	98	142	44	0	181	98	142	44
Subtotal: NPS	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	3,003	2,344	4,251	5,189	938	7,003	6,808	10,175	11,084	909
Total budget	4,000	4,464	5,924	5,895	-29	0	0	0	0	0	8,494	8,626	11,675	13,224	1,549	12,494	13,090	17,600	19,119	1,520

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0	5	4	4	4	0
0011	0	0	0	0	0	0	0	0	0	0	50	54	67	66	-1	50	54	67	66	-1
Total FTEs	0	0	0	0	0	0	0	0	0	0	55	58	71	70	-1	55	58	71	70	-1

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**Agency Summary
by Revenue Source**

Schedule

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TC0 Department of For-Hire Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	\$5,895	0.00
Subtotal: Local Fund			\$5,895	0.00
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$13,204	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,224	70.00
Subtotal: General Fund			\$19,119	70.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$830	0.00
Subtotal: Operating Intra-District Funds			\$830	0.00
Subtotal: Intra-District Funds			\$830	0.00
Total: Department of For-Hire Vehicles			\$19,949	70.00