

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	129	159	142	254	112	0	254	254	0	0	0
TRAINING AND EDUCATION	1015	0	16	27	15	-12	0	15	15	0	0	0
PROPERTY MANAGEMENT	1030	78	81	87	656	569	0	656	656	0	0	0
INFORMATION TECHNOLOGY	1040	1,045	2,009	2,319	1,195	-1,124	0	1,195	1,195	0	0	0
LEGAL	1060	363	399	729	499	-229	0	499	499	0	0	0
FLEET MANAGEMENT	1070	53	43	42	44	2	0	44	44	0	0	0
COMMUNICATIONS	1080	9	9	10	5	-5	0	5	5	0	0	0
PERFORMANCE MANAGEMENT	1090	2,434	1,666	3,008	1,735	-1,273	0	1,735	1,735	0	0	0
Subtotal: AGENCY MANAGEMENT		4,109	4,382	6,363	4,403	-1,961	0	4,403	4,403	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	130	137	155	165	10	0	165	165	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		130	137	155	165	10	0	165	165	0	0	0
OPERATIONS	2000											
COMPLAINTS	2010	242	415	414	447	32	0	447	447	0	0	0
ACCOUNT MANAGEMENT	2040	392	403	421	447	26	0	447	447	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	107	116	329	375	46	0	375	375	0	0	0
RESEARCH	2060	151	282	377	188	-189	0	188	188	0	0	0
AUDIT	2070	0	32	0	0	0	0	0	0	0	0	0
GRANTS	2080	0	7,238	7,491	7,812	321	5,889	907	6,796	0	0	1,016
Subtotal: OPERATIONS		892	8,487	9,032	9,269	237	5,889	2,363	8,253	0	0	1,016
FIELD COMPLIANCE AND ENFORCEMENT	4000											
FIELD ENFORCEMENT	4010	2,477	2,416	2,944	2,675	-269	0	2,675	2,675	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		2,477	2,416	2,944	2,675	-269	0	2,675	2,675	0	0	0
MARKETING AND OUTREACH	7000											
MARKETING	7010	173	332	388	218	-170	0	218	218	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	5,336	21	3	3	0	0	3	3	0	0	0
Subtotal: MARKETING AND OUTREACH		5,509	353	391	221	-170	0	221	221	0	0	0
CLIENT SERVICES	8000											

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of For-Hire Vehicles	TCO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DRIVER SERVICE	8010	736	691	898	898	0	0	898	898	0	0	0
COMPANY SERVICES	8020	136	152	166	175	10	0	175	175	0	0	0
Subtotal: CLIENT SERVICES		872	842	1,064	1,074	9	0	1,074	1,074	0	0	0
Total: Department of For-Hire Vehicles		13,989	16,618	19,949	17,807	-2,143	5,889	10,901	16,791	0	0	1,016

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,690	1,807	1,885	2,268	383	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	1,747	1,807	1,885	2,268	383
0012	125	11	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	11	63	0	-63
0013	62	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	7	0	0	0
0014	376	399	661	670	9	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	389	399	661	670	9
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	2,253	2,225	2,609	2,938	329	0	0	0	0	0	0	0	0	0	70	0	0	0	0	0	2,324	2,225	2,609	2,938	329
0020	38	37	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	37	40	44	4
0031	0	34	50	27	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	50	27	-23
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0
0040	1,747	1,709	2,968	812	-2,156	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	1,747	2,009	2,968	812	-2,156
0070	0	77	135	20	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	135	20	-115
Subtotal: NPS	1,786	1,858	3,754	1,465	-2,289	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	1,786	2,158	3,754	1,465	-2,289
Total 1000	4,039	4,083	6,363	4,403	-1,961	0	0	0	0	0	0	0	0	0	70	300	0	0	0	0	4,109	4,382	6,363	4,403	-1,961

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	111	116	120	126	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	116	120	126	7
0014	20	20	35	39	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	35	39	3
Subtotal: PS	130	137	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10
Total 100F	130	137	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	310	966	1,047	1,429	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	966	1,047	1,429	382
0012	276	49	285	0	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	49	285	0	-285
0013	1	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	77	0	0	0
0014	145	224	394	423	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	224	394	423	29
0015	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: PS	732	1,319	1,732	1,857	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	732	1,319	1,732	1,857	126
0031	0	33	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	50	50	0
0040	81	160	243	100	-143	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	81	156	243	100	-143
0041	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0050	78	6,463	6,178	6,245	68	0	0	0	0	0	0	0	0	0	0	485	830	1,016	186	186	78	6,947	7,008	7,261	254
Subtotal: NPS	160	6,688	6,470	6,395	-75	0	0	0	0	0	0	0	0	0	0	481	830	1,016	186	186	160	7,168	7,300	7,411	111
Total 2000	892	8,006	8,202	8,253	51	0	0	0	0	0	0	0	0	0	0	481	830	1,016	186	186	892	8,487	9,032	9,269	237

4000 Field Compliance And Enforcement

**FY 2021 Approved Budget
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,624	1,459	1,837	1,876	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,624	1,459	1,837	1,876	39
0012	54	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	20	0	0	0
0013	83	117	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	117	35	35	0
0014	485	457	544	555	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	457	544	555	12
0015	12	56	65	65	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	0	35	56	65	65	0
Subtotal: PS	2,258	2,110	2,480	2,531	51	0	0	0	0	0	0	0	0	0	23	0	0	0	0	0	2,281	2,110	2,480	2,531	51
0020	30	22	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	22	30	15	-15
0040	5	210	276	112	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	210	276	112	-164
0041	0	30	150	10	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	150	10	-140
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	0	0
0070	156	45	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	45	8	8	0
Subtotal: NPS	191	306	464	144	-319	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	196	306	464	144	-319
Total 4000	2,449	2,416	2,944	2,675	-269	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	2,477	2,416	2,944	2,675	-269
7000 Marketing And Outreach																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	124	128	130	138	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	128	130	138	8
0014	23	24	38	41	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	38	41	2
Subtotal: PS	147	152	168	178	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	152	168	178	10
0040	26	201	223	43	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	201	223	43	-180
0050	4,510	0	0	0	0	0	0	0	0	0	0	0	0	0	801	0	0	0	0	0	5,311	0	0	0	0
0070	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
Subtotal: NPS	4,561	201	223	43	-180	0	0	0	0	0	0	0	0	0	801	0	0	0	0	0	5,361	201	223	43	-180
Total 7000	4,708	353	391	221	-170	0	0	0	0	0	0	0	0	0	801	0	0	0	0	0	5,509	353	391	221	-170
8000 Client Services																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	580	567	684	761	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	567	684	761	78
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	162	158	202	225	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	158	202	225	23
0015	6	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	5	5	0
Subtotal: PS	761	735	891	992	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	761	735	891	992	101
0040	111	107	173	82	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92
Subtotal: NPS	111	107	173	82	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92
Total 8000	872	842	1,064	1,074	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	872	842	1,064	1,074	9
Total budget	13,090	15,837	19,119	16,791	-2,329	0	0	0	0	0	0	0	0	0	899	781	830	1,016	186	0	13,989	16,618	19,949	17,807	-2,143

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,690	1,807	1,885	2,268	383	1,690	1,807	1,885	2,268	383
0012	0	0	0	0	0	0	0	0	0	0	125	11	63	0	-63	125	11	63	0	-63
0013	0	0	0	0	0	0	0	0	0	0	62	7	0	0	0	62	7	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	376	399	661	670	9	376	399	661	670	9
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	2,253	2,225	2,609	2,938	329	2,253	2,225	2,609	2,938	329
0020	0	0	0	0	0	0	0	0	0	0	38	37	40	44	4	38	37	40	44	4
0031	0	0	0	0	0	0	0	0	0	0	0	34	50	27	-23	0	34	50	27	-23
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	0	0	0	0	0	0	0	0	0	0	1,747	1,709	2,968	812	-2,156	1,747	1,709	2,968	812	-2,156
0070	0	0	0	0	0	0	0	0	0	0	0	77	135	20	-115	0	77	135	20	-115
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,786	1,858	3,754	1,465	-2,289	1,786	1,858	3,754	1,465	-2,289
Total 1000	0	0	0	0	0	0	0	0	0	0	4,039	4,083	6,363	4,403	-1,961	4,039	4,083	6,363	4,403	-1,961

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	111	116	120	126	7	111	116	120	126	7
0014	0	0	0	0	0	0	0	0	0	0	20	20	35	39	3	20	20	35	39	3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10	130	137	155	165	10
Total 100F	0	0	0	0	0	0	0	0	0	0	130	137	155	165	10	130	137	155	165	10

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	310	966	1,047	1,429	382	310	966	1,047	1,429	382
0012	0	0	0	0	0	0	0	0	0	0	276	49	285	0	-285	276	49	285	0	-285
0013	0	0	0	0	0	0	0	0	0	0	1	77	0	0	0	1	77	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	145	224	394	423	29	145	224	394	423	29
0015	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0	0	2	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	732	1,319	1,732	1,857	126	732	1,319	1,732	1,857	126
0031	0	33	50	50	0	0	0	0	0	0	0	0	0	0	0	0	33	50	50	0
0040	0	34	168	94	-74	0	0	0	0	0	81	127	75	6	-69	81	160	243	100	-143
0041	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0050	0	5,725	5,678	5,745	68	0	0	0	0	0	78	737	500	500	0	78	6,463	6,178	6,245	68
Subtotal: NPS	0	5,792	5,895	5,889	-6	0	0	0	0	0	160	896	575	506	-69	160	6,688	6,470	6,395	-75
Total 2000	0	5,792	5,895	5,889	-6	0	0	0	0	0	892	2,214	2,307	2,363	57	892	8,006	8,202	8,253	51

**FY 2021 Approved Budget
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,624	1,459	1,837	1,876	39	1,624	1,459	1,837	1,876	39
0012	0	0	0	0	0	0	0	0	0	0	54	20	0	0	0	54	20	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	83	117	35	35	0	83	117	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	485	457	544	555	12	485	457	544	555	12
0015	0	0	0	0	0	0	0	0	0	0	12	56	65	65	0	12	56	65	65	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,258	2,110	2,480	2,531	51	2,258	2,110	2,480	2,531	51
0020	0	0	0	0	0	0	0	0	0	0	30	22	30	15	-15	30	22	30	15	-15
0040	0	0	0	0	0	0	0	0	0	0	5	210	276	112	-164	5	210	276	112	-164
0041	0	0	0	0	0	0	0	0	0	0	0	30	150	10	-140	0	30	150	10	-140
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	156	45	8	8	0	156	45	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	191	306	464	144	-319	191	306	464	144	-319
Total 4000	0	0	0	0	0	0	0	0	0	0	2,449	2,416	2,944	2,675	-269	2,449	2,416	2,944	2,675	-269

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	124	128	130	138	8	124	128	130	138	8
0014	0	0	0	0	0	0	0	0	0	0	23	24	38	41	2	23	24	38	41	2
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	147	152	168	178	10	147	152	168	178	10
0040	0	0	0	0	0	0	0	0	0	0	26	201	223	43	-180	26	201	223	43	-180
0050	4,464	0	0	0	0	0	0	0	0	0	47	0	0	0	0	4,510	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0	0	0	0
Subtotal: NPS	4,464	0	0	0	0	0	0	0	0	0	97	201	223	43	-180	4,561	201	223	43	-180
Total 7000	4,464	0	0	0	0	0	0	0	0	0	244	353	391	221	-170	4,708	353	391	221	-170

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	580	567	684	761	78	580	567	684	761	78
0013	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0	13	7	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	162	158	202	225	23	162	158	202	225	23
0015	0	0	0	0	0	0	0	0	0	0	6	3	5	5	0	6	3	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	761	735	891	992	101	761	735	891	992	101
0040	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92	111	107	173	82	-92
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	111	107	173	82	-92	111	107	173	82	-92
Total 8000	0	0	0	0	0	0	0	0	0	0	872	842	1,064	1,074	9	872	842	1,064	1,074	9
Total budget	4,464	5,792	5,895	5,889	-6	0	0	0	0	0	8,626	10,045	13,224	10,901	-2,323	13,090	15,837	19,119	16,791	-2,329

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,439	5,044	5,701	6,598	897	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	4,497	5,044	5,701	6,598	897
0012	455	81	349	0	-349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455	81	349	0	-349
0013	158	208	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	208	35	35	0
0014	1,211	1,283	1,875	1,953	78	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,224	1,283	1,875	1,953	78
0015	18	61	75	75	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	41	61	75	75	0
Subtotal: PS	6,282	6,677	8,035	8,662	626	0	0	0	0	0	0	0	0	0	93	0	0	0	0	0	6,375	6,677	8,035	8,662	626
0020	68	59	70	59	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	59	70	59	-11
0031	0	67	100	77	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	100	77	-23
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0
0040	1,970	2,388	3,883	1,149	-2,735	0	0	0	0	0	0	0	0	0	0	0	296	0	0	0	1,970	2,684	3,883	1,149	-2,735
0041	0	62	150	10	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	150	10	-140
0050	4,589	6,463	6,178	6,245	68	0	0	0	0	0	0	0	0	0	0	806	485	830	1,016	186	5,394	6,947	7,008	7,261	254
0070	181	122	142	28	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	122	142	28	-115
Subtotal: NPS	6,808	9,160	11,084	8,129	-2,955	0	0	0	0	0	0	0	0	0	806	781	830	1,016	186	0	7,614	9,941	11,914	9,145	-2,769
Total budget	13,090	15,837	19,119	16,791	-2,329	0	0	0	0	0	0	0	0	0	899	781	830	1,016	186	0	13,989	16,618	19,949	17,807	-2,143

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0011	54	57	66	70	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	57	66	70	4
Total FTEs	58	60	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	60	70	70	0

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**Program Summary by
Comptroller Source Group**

Schedule
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TCO Department of For-Hire Vehicles

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	4,439	5,044	5,701	6,598	897	4,439	5,044	5,701	6,598	897
0012	0	0	0	0	0	0	0	0	0	0	455	81	349	0	-349	455	81	349	0	-349
0013	0	0	0	0	0	0	0	0	0	0	158	208	35	35	0	158	208	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	1,211	1,283	1,875	1,953	78	1,211	1,283	1,875	1,953	78
0015	0	0	0	0	0	0	0	0	0	0	18	61	75	75	0	18	61	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	6,282	6,677	8,035	8,662	626	6,282	6,677	8,035	8,662	626
0020	0	0	0	0	0	0	0	0	0	0	68	59	70	59	-11	68	59	70	59	-11
0031	0	33	50	50	0	0	0	0	0	0	0	34	50	27	-23	0	67	100	77	-23
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	0	34	168	94	-74	0	0	0	0	0	1,970	2,354	3,715	1,055	-2,661	1,970	2,388	3,883	1,149	-2,735
0041	0	0	0	0	0	0	0	0	0	0	0	62	150	10	-140	0	62	150	10	-140
0050	4,464	5,725	5,678	5,745	68	0	0	0	0	0	125	737	500	500	0	4,589	6,463	6,178	6,245	68
0070	0	0	0	0	0	0	0	0	0	0	181	122	142	28	-115	181	122	142	28	-115
Subtotal: NPS	4,464	5,792	5,895	5,889	-6	0	0	0	0	0	2,344	3,368	5,189	2,240	-2,949	6,808	9,160	11,084	8,129	-2,955
Total budget	4,464	5,792	5,895	5,889	-6	0	0	0	0	0	8,626	10,045	13,224	10,901	-2,323	13,090	15,837	19,119	16,791	-2,329

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4	4	3	4	0	-4
0011	0	0	0	0	0	0	0	0	0	0	54	57	66	70	4	54	57	66	70	4
Total FTEs	0	0	0	0	0	0	0	0	0	0	58	60	70	70	0	58	60	70	70	0

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**Agency Summary
by Revenue Source**

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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	\$5,889	0.00
Subtotal: Local Fund			\$5,889	0.00
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$10,881	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,901	70.00
Subtotal: General Fund			\$16,791	70.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$1,016	0.00
Subtotal: Operating Intra-District Funds			\$1,016	0.00
Subtotal: Intra-District Funds			\$1,016	0.00
Total: Department of For-Hire Vehicles			\$17,807	70.00