

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	159	203	254	230	-24	0	230	230	0	0	0
TRAINING AND EDUCATION	1015	16	0	15	15	0	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	81	85	656	651	-5	0	651	651	0	0	0
INFORMATION TECHNOLOGY	1040	2,009	1,100	1,195	1,557	362	920	637	1,557	0	0	0
LEGAL	1060	399	438	499	469	-31	17	452	469	0	0	0
FLEET MANAGEMENT	1070	43	45	44	56	13	56	0	56	0	0	0
COMMUNICATIONS	1080	9	9	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	1,666	1,517	1,735	1,937	202	257	1,680	1,937	0	0	0
Subtotal: AGENCY MANAGEMENT		4,382	3,396	4,403	4,921	518	1,270	3,650	4,921	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	137	146	165	160	-5	0	160	160	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		137	146	165	160	-5	0	160	160	0	0	0
OPERATIONS	2000											
COMPLAINTS	2010	415	420	447	421	-25	0	421	421	0	0	0
ACCOUNT MANAGEMENT	2040	403	411	447	560	113	0	560	560	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	116	138	375	303	-72	1	302	303	0	0	0
RESEARCH	2060	282	134	188	177	-11	0	177	177	0	0	0
AUDIT	2070	32	0	0	0	0	0	0	0	0	0	0
GRANTS	2080	7,238	9,934	7,812	13,582	5,770	12,214	532	12,746	150	0	686
Subtotal: OPERATIONS		8,487	11,037	9,269	15,044	5,775	12,215	1,993	14,208	150	0	686
FIELD COMPLIANCE AND ENFORCEMENT	4000											
FIELD ENFORCEMENT	4010	2,416	2,150	2,675	2,151	-525	94	2,056	2,151	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		2,416	2,150	2,675	2,151	-525	94	2,056	2,151	0	0	0
MARKETING AND OUTREACH	7000											
MARKETING	7010	332	277	218	191	-28	60	131	191	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	21	1	3	3	0	3	0	3	0	0	0
Subtotal: MARKETING AND OUTREACH		353	277	221	194	-28	63	131	194	0	0	0
CLIENT SERVICES	8000											

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**Program Summary by
Activity**

Schedule
30-PBB

Department of For-Hire Vehicles Name	TCO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DRIVER SERVICE	8010	691	751	898	852	-46	45	808	852	0	0	0
COMPANY SERVICES	8020	152	147	175	15	-161	15	0	15	0	0	0
Subtotal: CLIENT SERVICES		842	898	1,074	867	-207	59	808	867	0	0	0
Total: Department of For-Hire Vehicles		16,618	17,904	17,807	23,335	5,529	13,702	8,797	22,499	150	0	686

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,807	1,783	2,268	2,452	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,807	1,783	2,268	2,452	184
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0013	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0
0014	399	423	670	637	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	423	670	637	-33
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	
Subtotal: PS	2,225	2,211	2,938	3,089	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,225	2,211	2,938	3,089	151
0020	37	36	44	30	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	44	30	-14
0031	34	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	27	27	0
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0
0040	1,709	1,090	812	1,158	346	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	2,009	1,090	812	1,158	346
0070	77	59	20	55	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	59	20	55	35
Subtotal: NPS	1,858	1,185	1,465	1,832	367	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	2,158	1,185	1,465	1,832	367
Total 1000	4,083	3,396	4,403	4,921	518	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	4,382	3,396	4,403	4,921	518

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	116	124	126	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	126	127	0
0014	20	22	39	33	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	39	33	-6
Subtotal: PS	137	146	165	160	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	146	165	160	-5
Total 100F	137	146	165	160	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	146	165	160	-5

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	966	1,109	1,429	1,437	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	1,109	1,429	1,437	8
0012	49	0	0	1,465	1,465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	1,465	1,465
0013	77	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	10	0	0	0
0014	224	263	423	754	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	263	423	754	331
0015	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: PS	1,319	1,382	1,857	3,661	1,804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,382	1,857	3,661	1,804
0031	33	5	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	5	50	50	0
0040	160	255	100	376	276	0	0	0	0	0	0	0	0	0	-4	95	0	0	0	0	156	349	100	376	276
0041	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0050	6,463	5,895	6,245	10,120	3,875	0	0	0	150	150	0	0	0	0	485	3,406	1,016	686	-330	-330	6,947	9,301	7,261	10,956	3,695
Subtotal: NPS	6,688	6,155	6,395	10,547	4,151	0	0	0	150	150	0	0	0	0	481	3,501	1,016	686	-330	-330	7,168	9,655	7,411	11,383	3,971
Total 2000	8,006	7,536	8,253	14,208	5,955	0	0	0	150	150	0	0	0	0	481	3,501	1,016	686	-330	-330	8,487	11,037	9,269	15,044	5,775

4000 Field Compliance And Enforcement

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,459	1,490	1,876	1,553	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,459	1,490	1,876	1,553	-323
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0013	117	94	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	94	35	35	0
0014	457	441	555	404	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	441	555	404	-152
0015	56	31	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	31	65	65	0
Subtotal: PS	2,110	2,056	2,531	2,056	-475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,110	2,056	2,531	2,056	-475
0020	22	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	15	15	0
0040	210	61	112	62	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	61	112	62	-50
0041	30	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	9	10	10	0
0070	45	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	7	8	8	0
Subtotal: NPS	306	94	144	94	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	94	144	94	-50
Total 4000	2,416	2,150	2,675	2,151	-525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,416	2,150	2,675	2,151	-525

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	128	134	138	104	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	134	138	104	-34
0014	24	25	41	27	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	25	41	27	-14
Subtotal: PS	152	159	178	131	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	159	178	131	-48
0040	201	118	43	63	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	118	43	63	20
Subtotal: NPS	201	118	43	63	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	118	43	63	20
Total 7000	353	277	221	194	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	277	221	194	-28

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	567	616	761	621	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	616	761	621	-140
0013	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0
0014	158	162	225	161	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	162	225	161	-64
0015	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0
Subtotal: PS	735	780	992	788	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	780	992	788	-204
0040	107	118	82	79	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	118	82	79	-2
Subtotal: NPS	107	118	82	79	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	118	82	79	-2
Total 8000	842	898	1,074	867	-207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	842	898	1,074	867	-207
Total budget	15,837	14,403	16,791	22,499	5,709	0	0	0	150	150	0	0	0	0	781	3,501	1,016	686	-330	0	16,618	17,904	17,807	23,335	5,529

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,807	1,783	2,268	2,452	184	1,807	1,783	2,268	2,452	184
0012	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0	7	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	399	423	670	637	-33	399	423	670	637	-33
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	2,225	2,211	2,938	3,089	151	2,225	2,211	2,938	3,089	151
0020	0	0	0	30	30	0	0	0	0	0	37	36	44	0	-44	37	36	44	30	-14
0031	0	0	0	27	27	0	0	0	0	0	34	0	27	0	-27	34	0	27	27	0
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	1,158	1,158	0	0	0	0	0	1,709	1,090	812	0	-812	1,709	1,090	812	1,158	346
0070	0	0	0	55	55	0	0	0	0	0	77	59	20	0	-20	77	59	20	55	35
Subtotal: NPS	0	0	0	1,270	1,270	0	0	0	0	0	1,858	1,185	1,465	561	-903	1,858	1,185	1,465	1,832	367
Total 1000	0	0	0	1,270	1,270	0	0	0	0	0	4,083	3,396	4,403	3,650	-752	4,083	3,396	4,403	4,921	518

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	116	124	126	127	0	116	124	126	127	0
0014	0	0	0	0	0	0	0	0	0	0	20	22	39	33	-6	20	22	39	33	-6
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	137	146	165	160	-5	137	146	165	160	-5
Total 100F	0	0	0	0	0	0	0	0	0	0	137	146	165	160	-5	137	146	165	160	-5

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	966	1,109	1,429	1,437	8	966	1,109	1,429	1,437	8
0012	0	0	0	1,465	1,465	0	0	0	0	0	49	0	0	0	0	49	0	0	1,465	1,465
0013	0	0	0	0	0	0	0	0	0	0	77	10	0	0	0	77	10	0	0	0
0014	0	0	0	381	381	0	0	0	0	0	224	263	423	374	-49	224	263	423	754	331
0015	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	2	0	5	5	0
Subtotal: PS	0	0	0	1,845	1,845	0	0	0	0	0	1,319	1,382	1,857	1,816	-42	1,319	1,382	1,857	3,661	1,804
0031	33	5	50	50	0	0	0	0	0	0	0	0	0	0	0	33	5	50	50	0
0040	34	255	94	376	282	0	0	0	0	0	127	0	6	0	-6	160	255	100	376	276
0041	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0	0
0050	5,725	5,146	5,745	9,943	4,198	0	0	0	0	0	737	749	500	177	-323	6,463	5,895	6,245	10,120	3,875
Subtotal: NPS	5,792	5,406	5,889	10,370	4,480	0	0	0	0	0	896	749	506	177	-329	6,688	6,155	6,395	10,547	4,151
Total 2000	5,792	5,406	5,889	12,215	6,326	0	0	0	0	0	2,214	2,130	2,363	1,993	-371	8,006	7,536	8,253	14,208	5,955

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,459	1,490	1,876	1,553	-323	1,459	1,490	1,876	1,553	-323
0012	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	117	94	35	35	0	117	94	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	457	441	555	404	-152	457	441	555	404	-152
0015	0	0	0	0	0	0	0	0	0	0	56	31	65	65	0	56	31	65	65	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,110	2,056	2,531	2,056	-475	2,110	2,056	2,531	2,056	-475
0020	0	0	0	15	15	0	0	0	0	0	22	17	15	0	-15	22	17	15	15	0
0040	0	0	0	62	62	0	0	0	0	0	210	61	112	0	-112	210	61	112	62	-50
0041	0	0	0	10	10	0	0	0	0	0	30	9	10	0	-10	30	9	10	10	0
0070	0	0	0	8	8	0	0	0	0	0	45	7	8	0	-8	45	7	8	8	0
Subtotal: NPS	0	0	0	94	94	0	0	0	0	0	306	94	144	0	-144	306	94	144	94	-50
Total 4000	0	0	0	94	94	0	0	0	0	0	2,416	2,150	2,675	2,056	-619	2,416	2,150	2,675	2,151	-525

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	128	134	138	104	-34	128	134	138	104	-34
0014	0	0	0	0	0	0	0	0	0	0	24	25	41	27	-14	24	25	41	27	-14
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	152	159	178	131	-48	152	159	178	131	-48
0040	0	0	0	63	63	0	0	0	0	0	201	118	43	0	-43	201	118	43	63	20
Subtotal: NPS	0	0	0	63	63	0	0	0	0	0	201	118	43	0	-43	201	118	43	63	20
Total 7000	0	0	0	63	63	0	0	0	0	0	353	277	221	131	-91	353	277	221	194	-28

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	567	616	761	621	-140	567	616	761	621	-140
0013	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0	7	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	158	162	225	161	-64	158	162	225	161	-64
0015	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	3	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	735	780	992	788	-204	735	780	992	788	-204
0040	0	0	0	59	59	0	0	0	0	0	107	118	82	20	-62	107	118	82	79	-2
Subtotal: NPS	0	0	0	59	59	0	0	0	0	0	107	118	82	20	-62	107	118	82	79	-2
Total 8000	0	0	0	59	59	0	0	0	0	0	842	898	1,074	808	-266	842	898	1,074	867	-207
Total budget	5,792	5,406	5,889	13,702	7,813	0	0	0	0	0	10,045	8,997	10,901	8,797	-2,104	15,837	14,403	16,791	22,499	5,709

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,044	5,256	6,598	6,293	-306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,044	5,256	6,598	6,293	-306
0012	81	0	0	1,465	1,465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	1,465	1,465
0013	208	111	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	111	35	35	0
0014	1,283	1,336	1,953	2,017	64	0	0	0	0	0	0	0	0	0	0	1,283	1,336	1,953	2,017	64	1,283	1,336	1,953	2,017	64
0015	61	32	75	75	0	0	0	0	0	0	0	0	0	0	0	61	32	75	75	0	61	32	75	75	0
Subtotal: PS	6,677	6,734	8,662	9,884	1,223	0	0	0	0	0	0	0	0	0	0	6,677	6,734	8,662	9,884	1,223	6,677	6,734	8,662	9,884	1,223
0020	59	53	59	45	-14	0	0	0	0	0	0	0	0	0	0	59	53	59	45	-14	59	53	59	45	-14
0031	67	5	77	77	0	0	0	0	0	0	0	0	0	0	0	67	5	77	77	0	67	5	77	77	0
0034	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	2,388	1,641	1,149	1,739	590	0	0	0	0	0	0	0	0	0	296	2,684	95	1,149	1,739	590	2,684	1,736	1,149	1,739	590
0041	62	9	10	10	0	0	0	0	0	0	0	0	0	0	62	62	9	10	10	0	62	9	10	10	0
0050	6,463	5,895	6,245	10,120	3,875	0	0	0	150	150	0	0	0	0	485	6,947	3,406	1,016	686	-330	6,947	9,301	7,261	10,956	3,695
0070	122	66	28	62	35	0	0	0	0	0	0	0	0	0	122	122	66	28	62	35	122	66	28	62	35
Subtotal: NPS	9,160	7,669	8,129	12,615	4,486	0	0	0	150	150	0	0	0	0	781	9,941	3,501	1,016	686	-330	9,941	11,170	9,145	13,451	4,306
Total budget	15,837	14,403	16,791	22,499	5,709	0	0	0	150	150	0	0	0	0	781	16,618	3,501	1,016	686	-330	16,618	17,904	17,807	23,335	5,529

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	4	0	31	31	0	0	0	0	0	0	0	0	0	0	3	4	0	31	31	3	4	0	31	31
0011	57	65	70	70	0	0	0	0	0	0	0	0	0	0	0	57	65	70	70	0	57	65	70	70	0
Total FTEs	60	69	70	101	31	0	0	0	0	0	0	0	0	0	60	69	70	101	31	60	69	70	101	31	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	5,044	5,256	6,598	6,293	-306	5,044	5,256	6,598	6,293	-306
0012	0	0	0	1,465	1,465	0	0	0	0	0	81	0	0	0	0	81	0	0	1,465	1,465
0013	0	0	0	0	0	0	0	0	0	0	208	111	35	35	0	208	111	35	35	0
0014	0	0	0	381	381	0	0	0	0	0	1,283	1,336	1,953	1,636	-317	1,283	1,336	1,953	2,017	64
0015	0	0	0	0	0	0	0	0	0	0	61	32	75	75	0	61	32	75	75	0
Subtotal: PS	0	0	0	1,845	1,845	0	0	0	0	0	6,677	6,734	8,662	8,039	-623	6,677	6,734	8,662	9,884	1,223
0020	0	0	0	45	45	0	0	0	0	0	59	53	59	0	-59	59	53	59	45	-14
0031	33	5	50	77	27	0	0	0	0	0	34	0	27	0	-27	67	5	77	77	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
0040	34	255	94	1,719	1,625	0	0	0	0	0	2,354	1,387	1,055	20	-1,035	2,388	1,641	1,149	1,739	590
0041	0	0	0	10	10	0	0	0	0	0	62	9	10	0	-10	62	9	10	10	0
0050	5,725	5,146	5,745	9,943	4,198	0	0	0	0	0	737	749	500	177	-323	6,463	5,895	6,245	10,120	3,875
0070	0	0	0	62	62	0	0	0	0	0	122	66	28	0	-28	122	66	28	62	35
Subtotal: NPS	5,792	5,406	5,889	11,857	5,967	0	0	0	0	0	3,368	2,263	2,240	758	-1,481	9,160	7,669	8,129	12,615	4,486
Total budget	5,792	5,406	5,889	13,702	7,813	0	0	0	0	0	10,045	8,997	10,901	8,797	-2,104	15,837	14,403	16,791	22,499	5,709

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	31	31	0	0	0	0	0	3	4	0	0	0	3	4	0	31	31
0011	0	0	0	0	0	0	0	0	0	0	57	65	70	70	0	57	65	70	70	0
Total FTEs	0	0	0	31	31	0	0	0	0	0	60	69	70	70	0	60	69	70	101	31

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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	\$5,912	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$7,790	31.00
Subtotal: Local Fund			\$13,702	31.00
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$8,777	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,797	70.00
Subtotal: General Fund			\$22,499	101.00
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$150	0.00
Subtotal: Federal Payments			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$686	0.00
Subtotal: Operating Intra-District Funds			\$686	0.00
Subtotal: Intra-District Funds			\$686	0.00
Total: Department of For-Hire Vehicles			\$23,335	101.00