

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	15	197	235	282	47	0	282	282	0	0	0
TRAINING AND EDUCATION	1015	1	10	15	15	0	0	15	15	0	0	0
PROPERTY MANAGEMENT	1030	9	91	655	337	-318	0	337	337	0	0	0
INFORMATION TECHNOLOGY	1040	279	1,495	1,626	1,653	27	0	1,653	1,653	0	0	0
LEGAL	1060	40	458	463	525	62	0	525	525	0	0	0
FLEET MANAGEMENT	1070	31	60	56	25	-31	0	25	25	0	0	0
COMMUNICATIONS	1080	0	2	5	5	0	0	5	5	0	0	0
PERFORMANCE MANAGEMENT	1090	198	1,488	1,852	2,034	181	0	2,034	2,034	0	0	0
Subtotal: AGENCY MANAGEMENT		573	3,801	4,908	4,877	-31	0	4,877	4,877	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	17	106	170	148	-21	0	148	148	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		17	106	170	148	-21	0	148	148	0	0	0
OPERATIONS	2000											
COMPLAINTS	2010	26	385	432	478	46	0	478	478	0	0	0
ACCOUNT MANAGEMENT	2040	45	478	546	623	77	0	623	623	0	0	0
HEARINGS AND CONFLICT RESOLUTION	2050	22	129	322	162	-161	0	162	162	0	0	0
RESEARCH	2060	10	142	181	177	-4	0	177	177	0	0	0
GRANTS	2080	11,966	11,574	12,906	14,232	1,326	13,311	921	14,232	0	0	0
Subtotal: OPERATIONS		12,068	12,709	14,387	15,672	1,285	13,311	2,360	15,672	0	0	0
FIELD COMPLIANCE AND ENFORCEMENT	4000											
FIELD ENFORCEMENT	4010	241	1,808	2,152	2,467	316	0	2,467	2,467	0	0	0
Subtotal: FIELD COMPLIANCE AND ENFORCEMENT		241	1,808	2,152	2,467	316	0	2,467	2,467	0	0	0
MARKETING AND OUTREACH	7000											
MARKETING	7010	30	131	168	181	13	0	181	181	0	0	0
OUTREACH AND PUBLIC INFORMATION	7020	0	2	3	0	-3	0	0	0	0	0	0
Subtotal: MARKETING AND OUTREACH		30	134	171	181	10	0	181	181	0	0	0
CLIENT SERVICES	8000											
DRIVER SERVICE	8010	126	674	882	832	-50	0	832	832	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of For-Hire Vehicles Name	TCO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMPANY SERVICES	8020	-5	5	15	15	0	0	15	15	0	0	0
Subtotal: CLIENT SERVICES		122	679	897	847	-50	0	847	847	0	0	0
Total: Department of For-Hire Vehicles		13,052	19,238	22,683	24,192	1,509	13,311	10,881	24,192	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	199	1,776	2,547	2,516	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	1,776	2,547	2,516	-31
0012	0	55	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	183	183
0013	24	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	175	0	0	0
0014	51	444	662	702	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	444	662	702	39
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	274	2,450	3,209	3,400	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	2,450	3,209	3,400	191
0020	2	30	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	30	15	15	0
0031	0	1	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	27	0
0034	0	0	561	255	-306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	255	-306
0040	243	1,123	1,075	1,160	85	0	0	0	0	0	0	0	0	0	34	58	0	0	0	0	278	1,181	1,075	1,160	85
0070	20	139	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	139	20	20	0
Subtotal: NPS	265	1,293	1,699	1,477	-222	0	0	0	0	0	0	0	0	0	34	58	0	0	0	0	299	1,351	1,699	1,477	-222
Total 1000	539	3,743	4,908	4,877	-31	0	0	0	0	0	0	0	0	0	34	58	0	0	0	0	573	3,801	4,908	4,877	-31

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	15	85	135	118	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	85	135	118	-17
0014	2	22	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	22	35	31	-4
Subtotal: PS	17	106	170	148	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	106	170	148	-21
Total 100F	17	106	170	148	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	106	170	148	-21

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,669	1,423	1,461	3,019	1,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	1,423	1,461	3,019	1,558
0012	27	443	1,275	449	-826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	443	1,275	449	-826
0013	1	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	52	0	0	0
0014	1,168	378	711	902	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	378	711	902	190
0015	0	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	5,864	2,302	3,453	4,375	923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,864	2,302	3,453	4,375	923
0020	10	30	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	30	60	60	0
0031	0	1	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	30	-20
0040	918	3,004	3,900	2,895	-1,005	0	0	0	0	0	0	0	0	0	55	84	0	0	0	0	973	3,088	3,900	2,895	-1,005
0041	0	0	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	-135
0050	5,077	6,695	6,390	6,707	317	10	0	0	0	0	0	0	0	0	133	539	0	0	0	0	5,221	7,234	6,390	6,707	317
0070	0	54	400	1,605	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	400	1,605	1,205
Subtotal: NPS	6,005	9,784	10,935	11,297	362	10	0	0	0	0	0	0	0	0	189	623	0	0	0	0	6,204	10,407	10,935	11,297	362

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 2000	11,870	12,086	14,387	15,672	1,285	10	0	0	0	0	0	0	0	0	0	189	623	0	0	0	12,068	12,709	14,387	15,672	1,285

4000 Field Compliance And Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	74	1,209	1,564	1,691	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	1,209	1,564	1,691	127
0013	114	112	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	112	35	35	0
0014	17	357	407	440	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	357	407	440	33
0015	6	22	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	22	65	65	0
Subtotal: PS	210	1,700	2,071	2,231	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	1,700	2,071	2,231	160
0020	6	15	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	15	10	10	0
0040	18	90	63	69	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	90	63	69	6
0041	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	7	2	8	158	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	8	158	150
Subtotal: NPS	31	109	80	236	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	109	80	236	156
Total 4000	241	1,808	2,152	2,467	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	1,808	2,152	2,467	316

7000 Marketing And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	19	108	109	117	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	108	109	117	8
0014	2	9	28	31	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	28	31	2
Subtotal: PS	21	118	138	148	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	118	138	148	10
0040	10	22	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	22	33	33	0
0070	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	10	16	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	33	33	0
Total 7000	30	134	171	181	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	134	171	181	10

8000 Client Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	509	641	555	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	509	641	555	-86
0012	0	4	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	47	47
0013	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
0014	12	134	167	157	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	134	167	157	-10
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0
Subtotal: PS	90	647	813	764	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	647	813	764	-50
0040	32	37	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	37	83	83	0
0070	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	32	32	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	83	83	0
Total 8000	122	679	897	847	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	679	897	847	-50
Total budget	12,819	18,556	22,683	24,192	1,509	10	0	0	0	0	0	0	0	0	223	681	0	0	0	13,052	19,238	22,683	24,192	1,509	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	762	0	0	0	0	0	0	0	0	199	1,014	2,547	2,516	-31	199	1,776	2,547	2,516	-31
0012	0	0	0	0	0	0	0	0	0	0	0	55	0	183	183	0	55	0	183	183
0013	0	151	0	0	0	0	0	0	0	0	24	25	0	0	0	24	175	0	0	0
0014	0	196	0	0	0	0	0	0	0	0	51	248	662	702	39	51	444	662	702	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	1,108	0	0	0	0	0	0	0	0	274	1,342	3,209	3,400	191	274	2,450	3,209	3,400	191
0020	0	30	0	0	0	0	0	0	0	0	2	0	15	15	0	2	30	15	15	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	27	27	0	0	1	27	27	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	255	-306	0	0	561	255	-306
0040	0	1,123	0	0	0	0	0	0	0	0	243	0	1,075	1,160	85	243	1,123	1,075	1,160	85
0070	0	139	0	0	0	0	0	0	0	0	20	0	20	20	0	20	139	20	20	0
Subtotal: NPS	0	1,293	0	0	0	0	0	0	0	0	265	0	1,699	1,477	-222	265	1,293	1,699	1,477	-222
Total 1000	0	2,401	0	0	0	0	0	0	0	0	539	1,342	4,908	4,877	-31	539	3,743	4,908	4,877	-31

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	15	85	135	118	-17	15	85	135	118	-17
0014	0	0	0	0	0	0	0	0	0	0	2	22	35	31	-4	2	22	35	31	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	17	106	170	148	-21	17	106	170	148	-21
Total 100F	0	0	0	0	0	0	0	0	0	0	17	106	170	148	-21	17	106	170	148	-21

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,571	499	0	1,547	1,547	0	0	0	0	0	98	924	1,461	1,472	11	4,669	1,423	1,461	3,019	1,558
0012	27	443	1,275	449	-826	0	0	0	0	0	0	0	0	0	0	27	443	1,275	449	-826
0013	0	52	0	0	0	0	0	0	0	0	1	0	0	0	0	1	52	0	0	0
0014	1,148	165	331	519	188	0	0	0	0	0	20	213	380	383	3	1,168	378	711	902	190
0015	0	7	0	0	0	0	0	0	0	0	0	0	5	5	0	0	7	5	5	0
Subtotal: PS	5,746	1,165	1,606	2,515	909	0	0	0	0	0	118	1,137	1,846	1,860	14	5,864	2,302	3,453	4,375	923
0020	10	30	60	60	0	0	0	0	0	0	0	0	0	0	0	10	30	60	60	0
0031	0	1	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	1	50	30	-20
0040	918	3,004	3,900	2,895	-1,005	0	0	0	0	0	0	0	0	0	0	918	3,004	3,900	2,895	-1,005
0041	0	0	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	135	0	-135
0050	5,057	6,695	5,890	6,207	317	0	0	0	0	0	20	0	500	500	0	5,077	6,695	6,390	6,707	317
0070	0	54	400	1,605	1,205	0	0	0	0	0	0	0	0	0	0	0	54	400	1,605	1,205

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	5,985	9,784	10,435	10,797	362	0	0	0	0	0	20	0	500	500	0	6,005	9,784	10,935	11,297	362
Total 2000	11,731	10,949	12,041	13,311	1,271	0	0	0	0	0	138	1,137	2,346	2,360	14	11,870	12,086	14,387	15,672	1,285

4000 Field Compliance And Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	74	1,209	1,564	1,691	127	74	1,209	1,564	1,691	127
0013	0	0	0	0	0	0	0	0	0	0	114	112	35	35	0	114	112	35	35	0
0014	0	0	0	0	0	0	0	0	0	0	17	357	407	440	33	17	357	407	440	33
0015	0	0	0	0	0	0	0	0	0	0	6	22	65	65	0	6	22	65	65	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	210	1,700	2,071	2,231	160	210	1,700	2,071	2,231	160
0020	0	15	0	0	0	0	0	0	0	0	6	0	10	10	0	6	15	10	10	0
0040	0	90	0	0	0	0	0	0	0	0	18	0	63	69	6	18	90	63	69	6
0041	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	7	0	8	158	150	7	2	8	158	150
Subtotal: NPS	0	109	0	0	0	0	0	0	0	0	31	0	80	236	156	31	109	80	236	156
Total 4000	0	109	0	0	0	0	0	0	0	0	241	1,700	2,152	2,467	316	241	1,808	2,152	2,467	316

7000 Marketing And Outreach

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	19	108	109	117	8	19	108	109	117	8
0014	0	0	0	0	0	0	0	0	0	0	2	9	28	31	2	2	9	28	31	2
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	21	118	138	148	10	21	118	138	148	10
0040	0	22	0	0	0	0	0	0	0	0	10	0	33	33	0	10	22	33	33	0
0070	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	0	16	0	0	0	0	0	0	0	0	10	0	33	33	0	10	16	33	33	0
Total 7000	0	16	0	0	0	0	0	0	0	0	30	118	171	181	10	30	134	171	181	10

8000 Client Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	78	509	641	555	-86	78	509	641	555	-86
0012	0	0	0	0	0	0	0	0	0	0	0	4	0	47	47	0	4	0	47	47
0013	0	0	0	0	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	0	0	12	134	167	157	-10	12	134	167	157	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	90	647	813	764	-50	90	647	813	764	-50
0040	0	37	0	0	0	0	0	0	0	0	32	0	83	83	0	32	37	83	83	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0070	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	0	32	0	0	0	0	0	0	0	0	32	0	83	83	0	32	32	83	83	0
Total 8000	0	32	0	0	0	0	0	0	0	0	122	647	897	847	-50	122	679	897	847	-50
Total budget	11,731	13,507	12,041	13,311	1,271	0	0	0	0	0	1,087	5,050	10,643	10,881	238	12,819	18,556	22,683	24,192	1,509

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,053	5,110	6,458	8,017	1,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,053	5,110	6,458	8,017	1,559
0012	27	501	1,275	678	-596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	501	1,275	678	-596
0013	139	339	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	339	35	35	0
0014	1,251	1,344	2,011	2,261	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,344	2,011	2,261	250
0015	6	29	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	29	75	75	0
Subtotal: PS	6,476	7,323	9,854	11,066	1,213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,476	7,323	9,854	11,066	1,213
0020	18	75	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	75	85	85	0
0031	0	2	77	57	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	77	57	-20
0034	0	0	561	255	-306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	255	-306
0040	1,220	4,276	5,154	4,240	-915	0	0	0	0	0	0	0	0	0	0	90	142	0	0	0	1,310	4,418	5,154	4,240	-915
0041	0	2	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	135	0	-135
0050	5,077	6,695	6,390	6,707	317	10	0	0	0	0	0	0	0	0	0	133	539	0	0	0	5,221	7,234	6,390	6,707	317
0070	27	184	428	1,782	1,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	184	428	1,782	1,355
Subtotal: NPS	6,343	11,233	12,830	13,126	296	10	0	0	0	0	0	0	0	0	223	681	0	0	0	0	6,576	11,915	12,830	13,126	296
Total budget	12,819	18,556	22,683	24,192	1,509	10	0	0	0	0	0	0	0	0	223	681	0	0	0	0	13,052	19,238	22,683	24,192	1,509

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	52	51	70	88	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	51	70	88	18
0012	9	30	31	14	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	31	14	-17
Total FTEs	61	81	101	102	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	81	101	102	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,571	1,261	0	1,547	1,547	0	0	0	0	0	482	3,848	6,458	6,470	12	5,053	5,110	6,458	8,017	1,559
0012	27	443	1,275	449	-826	0	0	0	0	0	0	59	0	229	229	27	501	1,275	678	-596
0013	0	202	0	0	0	0	0	0	0	0	139	137	35	35	0	139	339	35	35	0
0014	1,148	360	331	519	188	0	0	0	0	0	103	983	1,679	1,742	63	1,251	1,344	2,011	2,261	250
0015	0	7	0	0	0	0	0	0	0	0	6	22	75	75	0	6	29	75	75	0
Subtotal: PS	5,746	2,273	1,606	2,515	909	0	0	0	0	0	730	5,050	8,247	8,551	304	6,476	7,323	9,854	11,066	1,213
0020	10	75	60	60	0	0	0	0	0	0	7	0	25	25	0	18	75	85	85	0
0031	0	2	50	30	-20	0	0	0	0	0	0	0	27	27	0	0	2	77	57	-20
0034	0	0	0	0	0	0	0	0	0	0	0	0	561	255	-306	0	0	561	255	-306
0040	918	4,276	3,900	2,895	-1,005	0	0	0	0	0	303	0	1,254	1,345	90	1,220	4,276	5,154	4,240	-915
0041	0	2	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	2	135	0	-135
0050	5,057	6,695	5,890	6,207	317	0	0	0	0	0	20	0	500	500	0	5,077	6,695	6,390	6,707	317
0070	0	184	400	1,605	1,205	0	0	0	0	0	27	0	28	178	150	27	184	428	1,782	1,355
Subtotal: NPS	5,985	11,233	10,435	10,797	362	0	0	0	0	0	358	0	2,395	2,329	-66	6,343	11,233	12,830	13,126	296
Total budget	11,731	13,507	12,041	13,311	1,271	0	0	0	0	0	1,087	5,050	10,643	10,881	238	12,819	18,556	22,683	24,192	1,509

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	22	22	0	0	0	0	0	52	51	70	66	-4	52	51	70	88	18
0012	9	30	31	10	-21	0	0	0	0	0	0	0	0	4	4	9	30	31	14	-17
Total FTEs	9	30	31	32	1	0	0	0	0	0	52	51	70	70	0	61	81	101	102	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	\$4,755	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$8,556	32.00
Subtotal: Local Fund			\$13,311	32.00
Special Purpose Revenue Funds ('O'Type)				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$20	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	\$10,861	70.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,881	70.00
Subtotal: General Fund			\$24,192	102.00
Total: Department of For-Hire Vehicles			\$24,192	102.00