

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D.C. Taxicab Commission	Name	TCO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT PROGRAM</b>												
	PERSONNEL	1010	17	18	18	0	7	11	18	0	0	0
	TRAINING AND EDUCATION	1015	7	13	8	-5	7	1	8	0	0	0
	CONTRACTING AND PROCUREMENT	1020	34	18	18	0	7	11	18	0	0	0
	PROPERTY MANAGEMENT	1030	6	7	7	0	7	0	7	0	0	0
	INFORMATION TECHNOLOGY	1040	33	10	13	3	8	5	13	0	0	0
	FINANCIAL MANAGEMENT	1050	17	18	18	0	7	11	18	0	0	0
	RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
	LEGAL	1060	-2	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	55	58	47	-11	0	47	47	0	0	0
	COMMUNICATIONS	1080	6	17	14	-3	7	7	14	0	0	0
	CUSTOMER SERVICE	1085	18	25	22	-3	22	0	22	0	0	0
	PERFORMANCE MANAGEMENT	1090	17	18	18	0	7	11	18	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>209</b>	<b>204</b>	<b>185</b>	<b>-19</b>	<b>81</b>	<b>104</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LICENSING AND DISPUTE RESOLUTION</b>												
	BUSINESS AND OPERATOR LICENSING	2010	509	596	566	-31	91	191	282	0	0	284
	TAXICAB DISPUTE RESOLUTION	2020	119	134	126	-9	16	110	126	0	0	0
<b>Subtotal: LICENSING AND DISPUTE RESOLUTION</b>			<b>629</b>	<b>730</b>	<b>691</b>	<b>-39</b>	<b>107</b>	<b>301</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>284</b>
<b>PASSENGER AND DRIVER PROTECTION</b>												
	ENFORCEMENT AND COMPLIANCE	3010	945	939	988	49	882	106	988	0	0	0
	LEGAL COUNSEL	3020	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: PASSENGER AND DRIVER PROTECTION</b>			<b>944</b>	<b>939</b>	<b>988</b>	<b>49</b>	<b>882</b>	<b>106</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: D.C. Taxicab Commission</b>			<b>1,782</b>	<b>1,873</b>	<b>1,864</b>	<b>-9</b>	<b>1,069</b>	<b>511</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>284</b>

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

TCO D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	99	100	97	-3	0	0	0	0	0	0	0	0	0	0	0	0	99	100	97	-3
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	8	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	8	22	24	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	107	122	121	-1	0	0	0	0	0	0	0	0	0	0	0	0	107	122	121	-1
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	64	82	51	-31	0	0	0	0	0	0	0	0	0	0	0	0	64	82	51	-31
0041	4	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	4	0	13	13
Subtotal: NPS	102	82	64	-18	0	0	0	0	0	0	0	0	0	0	0	0	102	82	64	-18
Total 1000	209	204	185	-19	0	0	0	0	0	0	0	0	0	0	0	0	209	204	185	-19

2000 Licensing And Dispute Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	263	251	256	5	0	0	0	0	0	0	0	0	0	0	0	0	263	251	256	5
0012	72	73	71	-3	0	0	0	0	0	0	0	0	57	62	57	-5	129	136	128	-8
0014	61	72	80	8	0	0	0	0	0	0	0	0	18	14	14	0	78	86	94	8
0015	-1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
Subtotal: PS	396	396	407	10	0	0	0	0	0	0	0	0	84	76	71	-5	479	472	477	5
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	4	4	0	2	4	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	0	12	1	-11	0	0	0	0	0	0	0	0	8	74	94	20	8	86	95	9
0041	-5	37	0	-37	0	0	0	0	0	0	0	0	48	40	115	75	43	77	115	38
0070	0	0	0	0	0	0	0	0	0	0	0	0	87	94	0	-94	87	94	0	-94
Subtotal: NPS	-4	51	1	-50	0	0	0	0	0	0	0	0	154	207	213	5	149	258	214	-44
Total 2000	391	447	408	-39	0	0	0	0	0	0	0	0	238	284	284	0	629	730	691	-39

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	498	480	575	95	0	0	0	0	0	0	0	0	0	0	0	0	498	480	575	95
0012	206	234	164	-70	0	0	0	0	0	0	0	0	0	0	0	0	206	234	164	-70
0013	26	15	23	8	0	0	0	0	0	0	0	0	0	0	0	0	26	15	23	8
0014	177	157	181	24	0	0	0	0	0	0	0	0	0	0	0	0	177	157	181	24
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	909	886	943	57	0	0	0	0	0	0	0	0	0	0	0	0	909	886	943	57
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	35	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	35	45	45	0
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: <i>NPS</i>	35	52	45	-8	0	0	0	0	0	0	0	0	0	0	0	0	35	52	45	-8
Total 3000	944	939	988	49	0	0	0	0	0	0	0	0	0	0	0	0	944	939	988	49
Total budget	1,544	1,590	1,580	-9	0	0	0	0	0	0	0	0	238	284	284	0	1,782	1,873	1,864	-9

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	59	60	58	-2	0	0	0	0	41	40	39	-1	99	100	97	-3
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	13	14	1	0	0	0	0	8	9	10	1	8	22	24	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	58	73	73	-1	0	0	0	0	49	49	48	0	107	122	121	-1
0030	-29	0	0	0	0	0	0	0	38	0	0	0	9	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	17	10	0	-10	0	0	0	0	47	72	51	-21	64	82	51	-31
0041	0	0	8	8	0	0	0	0	4	0	5	5	4	0	13	13
Subtotal: NPS	13	10	8	-2	0	0	0	0	89	72	56	-16	102	82	64	-18
Total 1000	71	83	81	-2	0	0	0	0	138	121	104	-17	209	204	185	-19

2000 Licensing And Dispute Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	134	131	85	-47	0	0	0	0	129	119	171	52	263	251	256	5
0012	0	0	0	0	0	0	0	0	72	73	71	-3	72	73	71	-3
0014	27	29	21	-8	0	0	0	0	34	43	59	16	61	72	80	8
0015	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: PS	162	160	106	-55	0	0	0	0	234	236	301	65	396	396	407	10
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	11	0	-11	0	12	1	-11
0041	0	8	0	-8	0	0	0	0	-5	29	0	-29	-5	37	0	-37
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	9	1	-8	0	0	0	0	-5	42	0	-42	-4	51	1	-50
Total 2000	162	169	107	-62	0	0	0	0	229	278	301	23	391	447	408	-39

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	447	430	526	96	0	0	0	0	51	50	49	-1	498	480	575	95
0012	206	235	164	-71	0	0	0	0	0	-1	0	1	206	234	164	-70
0013	26	15	23	8	0	0	0	0	0	0	0	0	26	15	23	8
0014	166	146	169	22	0	0	0	0	11	11	12	1	177	157	181	24
0015	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	846	826	882	55	0	0	0	0	63	60	61	1	909	886	943	57
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	-2	0	0	0	0	0	0	0	37	45	45	0	35	45	45	0
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: <i>NPS</i>	-2	0	0	0	0	0	0	0	37	52	45	-8	35	52	45	-8
Total 3000	844	826	882	55	0	0	0	0	100	113	106	-6	944	939	988	49
Total budget	1,077	1,078	1,069	-9	0	0	0	0	467	511	511	0	1,544	1,590	1,580	-9

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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TCO D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	861	832	929	97	0	0	0	0	0	0	0	0	0	0	0	0	861	832	929	97
0012	278	307	234	-73	0	0	0	0	0	0	0	0	57	62	57	-5	335	370	291	-78
0013	26	15	23	8	0	0	0	0	0	0	0	0	0	0	0	0	26	15	23	8
0014	246	251	284	33	0	0	0	0	0	0	0	0	18	14	14	0	263	265	298	33
0015	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
Subtotal: PS	1,411	1,405	1,471	66	0	0	0	0	0	0	0	0	84	76	71	-5	1,495	1,481	1,542	61
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	36	0	0	0
0040	100	138	96	-42	0	0	0	0	0	0	0	0	8	74	94	20	107	212	190	-22
0041	-1	37	13	-24	0	0	0	0	0	0	0	0	48	40	115	75	47	77	128	51
0070	0	6	0	-6	0	0	0	0	0	0	0	0	87	94	0	-94	87	99	0	-99
Subtotal: NPS	133	185	109	-75	0	0	0	0	0	0	0	0	154	207	213	5	287	392	322	-70
Total budget	1,544	1,590	1,580	-9	0	0	0	0	0	0	0	0	238	284	284	0	1,782	1,873	1,864	-9

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	23	14	16	2	0	0	0	0	0	0	0	0	0	0	0	0	23	14	16	2
0012	0	7	5	-2	0	0	0	0	0	0	0	0	1	1	1	0	1	8	6	-2
Total FTEs	23	21	21	0	0	0	0	0	0	0	0	0	1	1	1	0	24	22	22	0

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

TCO D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	640	622	669	47	0	0	0	0	221	210	259	50	861	832	929	97
0012	206	235	164	-71	0	0	0	0	72	72	71	-2	278	307	234	-73
0013	26	15	23	8	0	0	0	0	0	0	0	0	26	15	23	8
0014	193	189	204	15	0	0	0	0	53	63	81	18	246	251	284	33
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,066	1,060	1,060	0	0	0	0	0	346	345	411	66	1,411	1,405	1,471	66
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0030	-29	0	0	0	0	0	0	0	38	0	0	0	9	0	0	0
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	16	11	1	-10	0	0	0	0	84	127	95	-32	100	138	96	-42
0041	0	8	8	0	0	0	0	0	-1	29	5	-24	-1	37	13	-24
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: NPS	11	18	9	-9	0	0	0	0	122	166	100	-66	133	185	109	-75
Total budget	1,077	1,078	1,069	-9	0	0	0	0	467	511	511	0	1,544	1,590	1,580	-9

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	19	11	12	1	0	0	0	0	4	3	4	1	23	14	16	2
0012	0	6	4	-2	0	0	0	0	0	1	1	0	0	7	5	-2
Total FTEs	19	17	16	-1	0	0	0	0	4	4	5	1	23	21	21	0

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Agency Summary  
by Revenue Source

Schedule  
80

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,069	16.00
Subtotal: Local Fund			\$1,069	16.00
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$45	0.00
	2200	TAXICAB ASSESSMENT ACT	\$466	5.00
Subtotal: Special Purpose Revenue Funds			\$511	5.00
Subtotal: General Fund			\$1,580	21.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$284	1.00
Subtotal: Intradistrict Funds			\$284	1.00
Subtotal: Intra-District Funds			\$284	1.00
Total: D.C. Taxicab Commission			\$1,864	22.00