

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	15	18	19	1	0	19	19	0	0	0
	TRAINING AND EDUCATION	1015	6	8	8	0	0	8	8	0	0	0
	CONTRACTING AND PROCUREMENT	1020	15	18	19	1	0	19	19	0	0	0
	PROPERTY MANAGEMENT	1030	5	7	8	0	0	8	8	0	0	0
	INFORMATION TECHNOLOGY	1040	10	13	4	-9	0	4	4	0	0	0
	FINANCIAL MANAGEMENT	1050	15	18	19	1	0	19	19	0	0	0
	FLEET MANAGEMENT	1070	58	47	26	-22	0	26	26	0	0	0
	COMMUNICATIONS	1080	5	14	15	0	0	15	15	0	0	0
	CUSTOMER SERVICE	1085	14	22	23	1	0	23	23	0	0	0
	PERFORMANCE MANAGEMENT	1090	15	18	19	1	0	19	19	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		154	185	158	-27	0	158	158	0	0	0
	LICENSING AND DISPUTE RESOLUTION	2000										
	BUSINESS AND OPERATOR LICENSING	2010	515	566	601	35	0	317	317	0	0	284
	TAXICAB DISPUTE RESOLUTION	2020	95	126	125	-1	0	125	125	0	0	0
	Subtotal: LICENSING AND DISPUTE RESOLUTION		611	691	726	34	0	442	442	0	0	284
	PASSENGER AND DRIVER PROTECTION	3000										
	ENFORCEMENT AND COMPLIANCE	3010	899	988	1,007	20	0	1,007	1,007	0	0	0
	Subtotal: PASSENGER AND DRIVER PROTECTION		899	988	1,007	20	0	1,007	1,007	0	0	0
	Total: D.C. Taxicab Commission		1,664	1,864	1,891	27	0	1,607	1,607	0	0	284

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	84	97	99	2	0	0	0	0	0	0	0	0	0	0	0	0	84	97	99	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	7	24	27	3
Subtotal: PS	91	121	126	4	0	0	0	0	0	0	0	0	0	0	0	0	91	121	126	4
0040	64	51	32	-18	0	0	0	0	0	0	0	0	0	0	0	0	64	51	32	-18
0041	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	64	64	32	-31	0	0	0	0	0	0	0	0	0	0	0	0	64	64	32	-31
Total 1000	154	185	158	-27	0	0	0	0	0	0	0	0	0	0	0	0	154	185	158	-27

2000 Licensing And Dispute Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	248	256	328	72	0	0	0	0	0	0	0	0	0	0	0	0	248	256	328	72
0012	49	71	0	-71	0	0	0	0	0	0	0	0	56	57	59	2	105	128	59	-69
0013	1	0	0	0	0	0	0	0	0	0	0	0	43	0	23	23	44	0	23	23
0014	68	80	87	7	0	0	0	0	0	0	0	0	18	14	15	2	86	94	103	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	10	0	10	10
Subtotal: PS	365	407	415	9	0	0	0	0	0	0	0	0	127	71	107	36	493	477	522	45
0020	0	0	0	0	0	0	0	0	0	0	0	0	37	4	4	0	37	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-29	1	27	26	0	0	0	0	0	0	0	0	40	94	19	-75	12	95	46	-49
0041	25	0	0	0	0	0	0	0	0	0	0	0	45	115	104	-11	70	115	104	-11
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: NPS	-4	1	27	26	0	0	0	0	0	0	0	0	122	213	176	-36	118	214	203	-10
Total 2000	361	408	442	34	0	0	0	0	0	0	0	0	249	284	284	0	611	691	726	34

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	457	575	593	17	0	0	0	0	0	0	0	0	0	0	0	0	457	575	593	17
0012	234	164	168	5	0	0	0	0	0	0	0	0	0	0	0	0	234	164	168	5
0013	12	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	12	23	0	-23
0014	191	181	202	21	0	0	0	0	0	0	0	0	0	0	0	0	191	181	202	21
Subtotal: PS	894	943	963	20	0	0	0	0	0	0	0	0	0	0	0	0	894	943	963	20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	45	0
Subtotal: NPS	4	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	4	45	45	0
Total 3000	899	988	1,007	20	0	0	0	0	0	0	0	0	0	0	0	0	899	988	1,007	20

FY 2013 Proposed Budget
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total budget	1,415	1,580	1,607	27	0	0	0	0	0	0	0	0	249	284	284	0	1,664	1,864	1,891	27

FY 2013 Proposed Budget
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	45	58	0	-58	0	0	0	0	38	39	99	60	84	97	99	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	14	0	-14	0	0	0	0	5	10	27	17	7	24	27	3
Subtotal: PS	47	73	0	-73	0	0	0	0	44	48	126	77	91	121	126	4
0040	10	0	0	0	0	0	0	0	54	51	32	-18	64	51	32	-18
0041	0	8	0	-8	0	0	0	0	0	5	0	-5	0	13	0	-13
Subtotal: NPS	10	8	0	-8	0	0	0	0	54	56	32	-23	64	64	32	-31
Total 1000	57	81	0	-81	0	0	0	0	98	104	158	54	154	185	158	-27

2000 Licensing And Dispute Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	126	85	0	-85	0	0	0	0	121	171	328	157	248	256	328	72
0012	0	0	0	0	0	0	0	0	49	71	0	-71	49	71	0	-71
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	21	0	-21	0	0	0	0	40	59	87	28	68	80	87	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	155	106	0	-106	0	0	0	0	210	301	415	114	365	407	415	9
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0
0040	0	1	0	-1	0	0	0	0	-29	0	27	27	-29	1	27	26
0041	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	1	0	-1	0	0	0	0	-5	0	27	27	-4	1	27	26
Total 2000	156	107	0	-107	0	0	0	0	205	301	442	141	361	408	442	34

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	409	526	0	-526	0	0	0	0	48	49	593	543	457	575	593	17
0012	234	164	0	-164	0	0	0	0	0	0	168	168	234	164	168	5
0013	12	23	0	-23	0	0	0	0	0	0	0	0	12	23	0	-23
0014	181	169	0	-169	0	0	0	0	9	12	202	190	191	181	202	21
Subtotal: PS	837	882	0	-882	0	0	0	0	58	61	963	901	894	943	963	20
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	4	45	45	0	4	45	45	0
Subtotal: NPS	0	0	0	0	0	0	0	0	4	45	45	0	4	45	45	0
Total 3000	837	882	0	-882	0	0	0	0	62	106	1,007	901	899	988	1,007	20

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total budget	1,049	1,069	0	-1,069	0	0	0	0	365	511	1,607	1,096	1,415	1,580	1,607	27

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	788	929	1,019	91	0	0	0	0	0	0	0	0	0	0	0	0	788	929	1,019	91
0012	284	234	168	-66	0	0	0	0	0	0	0	0	56	57	59	2	340	291	227	-65
0013	13	23	0	-23	0	0	0	0	0	0	0	0	43	0	23	23	56	23	23	0
0014	265	284	316	31	0	0	0	0	0	0	0	0	18	14	15	2	283	298	331	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	10	0	10	10
Subtotal: PS	1,350	1,471	1,503	32	0	0	0	0	0	0	0	0	127	71	107	36	1,478	1,542	1,610	69
0020	0	0	0	0	0	0	0	0	0	0	0	0	37	4	4	0	37	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	96	104	8	0	0	0	0	0	0	0	0	40	94	19	-75	80	190	123	-67
0041	25	13	0	-13	0	0	0	0	0	0	0	0	45	115	104	-11	70	128	104	-24
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
Subtotal: NPS	64	109	104	-5	0	0	0	0	0	0	0	0	122	213	176	-36	186	322	280	-42
Total budget	1,415	1,580	1,607	27	0	0	0	0	0	0	0	0	249	284	284	0	1,664	1,864	1,891	27

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	13	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	13	16	17	1
0012	7	5	4	-1	0	0	0	0	0	0	0	0	1	1	1	0	8	6	5	-1
Total FTEs	20	21	21	0	0	0	0	0	0	0	0	0	1	1	1	0	21	22	22	0

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Program Summary by
Comptroller Source Group

Schedule
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TCO D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	580	669	0	-669	0	0	0	0	208	259	1,019	760	788	929	1,019	91
0012	234	164	0	-164	0	0	0	0	49	71	168	98	284	234	168	-66
0013	13	23	0	-23	0	0	0	0	0	0	0	0	13	23	0	-23
0014	211	204	0	-204	0	0	0	0	54	81	316	235	265	284	316	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,039	1,060	0	-1,060	0	0	0	0	312	411	1,503	1,092	1,350	1,471	1,503	32
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0
0040	10	1	0	-1	0	0	0	0	30	95	104	9	39	96	104	8
0041	0	8	0	-8	0	0	0	0	25	5	0	-5	25	13	0	-13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11	9	0	-9	0	0	0	0	54	100	104	4	64	109	104	-5
Total budget	1,049	1,069	0	-1,069	0	0	0	0	365	511	1,607	1,096	1,415	1,580	1,607	27

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10	12	0	-12	0	0	0	0	3	4	17	13	13	16	17	1
0012	6	4	0	-4	0	0	0	0	1	1	4	3	7	5	4	-1
Total FTEs	16	16	0	-16	0	0	0	0	4	5	21	16	20	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		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	\$45	0.00
	2200	TAXICAB ASSESSMENT ACT	\$1,563	21.00
Subtotal: Special Purpose Revenue Funds			\$1,607	21.00
Subtotal: General Fund			\$1,607	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			\$1,891	22.00