

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	591	413	338	-75	108	230	338	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	87	0	-87	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	675	646	131	-515	131	0	131	0	0	0
PROPERTY MANAGEMENT	1030	5,562	6,388	176	-6,212	115	61	176	0	0	0
INFORMATION TECHNOLOGY	1040	1,298	448	1,399	951	557	842	1,399	0	0	0
RISK MANAGEMENT	1055	157	483	400	-84	68	332	400	0	0	0
LEGAL	1060	433	240	97	-143	0	97	97	0	0	0
FLEET MANAGEMENT	1070	202	359	181	-178	181	0	181	0	0	0
COMMUNICATIONS	1080	0	164	167	3	0	167	167	0	0	0
CUSTOMER SERVICE	1085	1,498	1,110	1,019	-91	162	857	1,019	0	0	0
PERFORMANCE MANAGEMENT	1090	1,204	1,031	1,178	147	998	179	1,178	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		11,620	11,369	5,084	-6,285	2,320	2,764	5,084	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	359	362	259	-103	259	0	259	0	0	0
ACCOUNTING OPERATIONS	120F	376	416	437	21	357	80	437	0	0	0
ACFO OPERATIONS	130F	380	387	393	5	393	0	393	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,116	1,165	1,088	-77	1,008	80	1,088	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	1,785	2,564	2,556	-8	1,586	970	2,556	0	0	0
HOMEOWNER CENTER	2025	153	146	150	4	-3	153	150	0	0	0
DEVELOPMENT AMBASSADOR	2030	511	321	332	10	97	235	332	0	0	0
REGULATORY INVESTIGATIONS	2040	0	0	0	0	0	0	0	0	0	0
PERMITS	2050	704	850	988	138	593	395	988	0	0	0
SURVEYOR	2060	544	638	646	8	117	528	646	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,724	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		6,421	4,519	4,671	151	2,391	2,280	4,671	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	383	428	245	-183	0	245	245	0	0	0
VACANT PROPERTY	3025	131	284	283	-1	0	283	283	0	0	0
CONDEMNATION	3040	292	0	0	0	0	0	0	0	0	0

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Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGULATORY INVESTIGATIONS	3045	652	861	915	54	0	915	915	0	0	0
REHABILITATION	3050	969	1,156	138	-1,018	0	138	138	0	0	0
CONSUMER PROTECTION	3055	578	869	177	-692	0	177	177	0	0	0
WEIGHTS AND MEASURES	3060	92	434	306	-129	0	306	306	0	0	0
Subtotal: ENFORCEMENT		3,098	4,032	2,063	-1,968	0	2,064	2,063	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	3,345	3,578	3,269	-310	1,904	1,364	3,269	0	0	0
RESIDENTIAL INSPECTIONS	3080	3,941	2,267	2,115	-152	0	2,115	2,115	0	0	0
CONSTRUCTION COMPLIANCE	3095	442	427	301	-125	0	301	301	0	0	0
Subtotal: INSPECTION		7,728	6,272	5,685	-587	1,904	3,780	5,685	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,012	1,151	1,081	-70	485	596	1,081	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,012	1,151	1,081	-70	485	596	1,081	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	323	324	398	75	99	299	398	0	0	0
CORPORATION DIVISION	2080	911	599	608	9	-4	612	608	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,627	2,074	1,318	-756	0	1,318	1,318	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	0	3,629	3,738	110	0	3,738	3,738	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOC	7010	0	0	0	0	0	0	0	0	0	0
Subtotal: LICENSING		2,861	6,625	6,062	-563	94	5,968	6,062	0	0	0
Total: Department of Consumer and Regulatory Affairs		33,856	35,133	25,734	-9,399	8,203	17,531	25,734	0	0	0

**FY 2011 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,375	3,733	3,559	-173	0	0	0	0	0	0	0	0	0	0	0	0	4,375	3,733	3,559	-173
0012	92	52	102	50	0	0	0	0	0	0	0	0	0	0	0	0	92	52	102	50
0013	221	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	221	37	0	-37
0014	774	673	710	36	0	0	0	0	0	0	0	0	0	0	0	0	774	673	710	36
0015	69	15	10	-5	0	0	0	0	0	0	0	0	22	0	0	0	91	15	10	-5
Subtotal: PS	5,531	4,510	4,381	-129	0	0	0	0	0	0	0	0	22	0	0	0	5,553	4,510	4,381	-129
0020	44	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	44	45	50	5
0030	107	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	645	453	-192	0	0	0	0	0	0	0	0	575	0	0	0	1,189	645	453	-192
0041	16	0	200	200	0	0	0	0	0	0	0	0	23	0	0	0	39	0	200	200
0070	12	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	12	20	0	-20
Subtotal: NPS	5,470	6,859	703	-6,156	0	0	0	0	0	0	0	0	597	0	0	0	6,068	6,859	703	-6,156
Total 1000	11,001	11,369	5,084	-6,285	0	0	0	0	0	0	0	0	620	0	0	0	11,620	11,369	5,084	-6,285

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	944	989	912	-78	0	0	0	0	0	0	0	0	0	0	0	0	944	989	912	-78
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	164	175	177	1	0	0	0	0	0	0	0	0	0	0	0	0	164	175	177	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,116	1,165	1,088	-77	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,165	1,088	-77
Total 100F	1,116	1,165	1,088	-77	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,165	1,088	-77

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,668	3,397	3,552	155	0	0	0	0	0	0	0	0	0	0	0	0	3,668	3,397	3,552	155
0012	86	124	147	22	0	0	0	0	0	0	0	0	0	0	0	0	86	124	147	22
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	847	638	717	79	0	0	0	0	0	0	0	0	0	0	0	0	847	638	717	79
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	4,668	4,159	4,415	256	0	0	0	0	0	0	0	0	0	0	0	0	4,668	4,159	4,415	256
0020	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1

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Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	387	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	387	360	0	-360
0041	1,321	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	1,321	0	254	254
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,753	360	256	-105	0	0	0	0	0	0	0	0	0	0	0	0	1,753	360	256	-105
Total 2000	6,421	4,519	4,671	151	0	0	0	0	0	0	0	0	0	0	0	0	6,421	4,519	4,671	151

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,382	2,904	1,613	-1,292	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,904	1,613	-1,292
0012	64	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	64	118	0	-118
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	445	490	313	-177	0	0	0	0	0	0	0	0	0	0	0	0	445	490	313	-177
0015	16	100	30	-70	0	0	0	0	0	0	0	0	0	0	0	0	16	100	30	-70
Subtotal: PS	2,983	3,612	1,955	-1,656	0	0	0	0	0	0	0	0	0	0	0	0	2,983	3,612	1,955	-1,656
0020	50	105	25	-80	0	0	0	0	0	0	0	0	0	0	0	0	50	105	25	-80
0040	50	100	33	-67	0	0	0	0	0	0	0	0	0	0	0	0	50	100	33	-67
0041	15	200	50	-150	0	0	0	0	0	0	0	0	0	0	0	0	15	200	50	-150
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	115	420	108	-312	0	0	0	0	0	0	0	0	0	0	0	0	115	420	108	-312
Total 3000	3,098	4,032	2,063	-1,968	0	0	0	0	0	0	0	0	0	0	0	0	3,098	4,032	2,063	-1,968

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,911	5,346	4,678	-668	0	0	0	0	0	0	0	0	0	0	0	0	5,911	5,346	4,678	-668
0013	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	0	0	0
0014	1,151	711	907	196	0	0	0	0	0	0	0	0	0	0	0	0	1,151	711	907	196
0015	62	130	70	-60	0	0	0	0	0	0	0	0	0	0	0	0	62	130	70	-60
Subtotal: PS	7,653	6,187	5,655	-532	0	0	0	0	0	0	0	0	0	0	0	0	7,653	6,187	5,655	-532
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	24	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	-30
0041	50	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	50	50	25	-25
Subtotal: NPS	74	85	30	-55	0	0	0	0	0	0	0	0	0	0	0	0	74	85	30	-55
Total 4000	7,728	6,272	5,685	-587	0	0	0	0	0	0	0	0	0	0	0	0	7,728	6,272	5,685	-587

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	837	978	836	-141	0	0	0	0	0	0	0	0	0	0	0	0	837	978	836	-141
0012	3	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	3	0	70	70

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**Program Summary by
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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	171	173	176	2	0	0	0	0	0	0	0	0	0	0	0	0	171	173	176	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,012	1,151	1,081	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,151	1,081	-70
Total 6000	1,012	1,151	1,081	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,151	1,081	-70

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,834	2,782	2,669	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,834	2,782	2,669	-113
0012	3	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	3	36	0	-36
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	391	500	517	18	0	0	0	0	0	0	0	0	0	0	0	0	391	500	517	18
0015	31	110	19	-91	0	0	0	0	0	0	0	0	0	0	0	0	31	110	19	-91
Subtotal: PS	2,337	3,427	3,206	-221	0	0	0	0	0	0	0	0	0	0	0	0	2,337	3,427	3,206	-221
0020	18	132	70	-62	0	0	0	0	0	0	0	0	0	0	0	0	18	132	70	-62
0040	50	1,102	637	-465	0	0	0	0	0	0	0	0	0	0	0	0	50	1,102	637	-465
0041	456	1,946	2,128	182	0	0	0	0	0	0	0	0	0	0	0	0	456	1,946	2,128	182
0070	0	18	21	3	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	3
Subtotal: NPS	523	3,198	2,856	-342	0	0	0	0	0	0	0	0	0	0	0	0	523	3,198	2,856	-342
Total 7000	2,861	6,625	6,062	-563	0	0	0	0	0	0	0	0	0	0	0	0	2,861	6,625	6,062	-563
Total budget	33,237	35,133	25,734	-9,399	0	0	0	0	0	0	0	0	620	0	0	0	33,856	35,133	25,734	-9,399

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,665	1,526	1,346	-180	0	0	0	0	710	2,207	2,213	6	4,375	3,733	3,559	-173
0012	92	52	0	-52	0	0	0	0	0	0	102	102	92	52	102	50
0013	220	37	0	-37	0	0	0	0	2	0	0	0	221	37	0	-37
0014	660	282	261	-21	0	0	0	0	113	391	449	57	774	673	710	36
0015	69	15	10	-5	0	0	0	0	0	0	0	0	69	15	10	-5
Subtotal: PS	4,706	1,912	1,617	-295	0	0	0	0	825	2,598	2,764	166	5,531	4,510	4,381	-129
0020	44	45	50	5	0	0	0	0	0	0	0	0	44	45	50	5
0030	107	184	0	-184	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	645	453	-192	0	0	0	0	0	0	0	0	614	645	453	-192
0041	16	0	200	200	0	0	0	0	0	0	0	0	16	0	200	200
0070	12	20	0	-20	0	0	0	0	0	0	0	0	12	20	0	-20
Subtotal: NPS	5,470	6,859	703	-6,156	0	0	0	0	0	0	0	0	5,470	6,859	703	-6,156
Total 1000	10,176	8,771	2,320	-6,451	0	0	0	0	825	2,598	2,764	166	11,001	11,369	5,084	-6,285

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	908	946	844	-102	0	0	0	0	36	44	67	24	944	989	912	-78
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	160	168	164	-4	0	0	0	0	4	8	13	5	164	175	177	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,076	1,114	1,008	-106	0	0	0	0	40	51	80	29	1,116	1,165	1,088	-77
Total 100F	1,076	1,114	1,008	-106	0	0	0	0	40	51	80	29	1,116	1,165	1,088	-77

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,564	2,377	2,003	-374	0	0	0	0	1,104	1,020	1,549	528	3,668	3,397	3,552	155
0012	0	0	0	0	0	0	0	0	86	124	147	22	86	124	147	22
0013	38	0	0	0	0	0	0	0	12	0	0	0	49	0	0	0
0014	528	423	388	-34	0	0	0	0	318	215	329	113	847	638	717	79
0015	14	0	0	0	0	0	0	0	5	0	0	0	18	0	0	0
Subtotal: PS	3,144	2,799	2,391	-408	0	0	0	0	1,524	1,360	2,024	664	4,668	4,159	4,415	256
0020	0	0	0	0	0	0	0	0	40	0	1	1	40	0	1	1

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**Program Summary by
Comptroller Source Group**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	30	0	-30	0	0	0	0	387	330	0	-330	387	360	0	-360
0041	0	0	0	0	0	0	0	0	1,321	0	254	254	1,321	0	254	254
0070	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: NPS	0	30	0	-30	0	0	0	0	1,753	330	256	-75	1,753	360	256	-105
Total 2000	3,144	2,829	2,391	-438	0	0	0	0	3,277	1,691	2,280	589	6,421	4,519	4,671	151

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	753	3	0	-3	0	0	0	0	1,629	2,901	1,613	-1,288	2,382	2,904	1,613	-1,292
0012	0	0	0	0	0	0	0	0	64	118	0	-118	64	118	0	-118
0013	1	0	0	0	0	0	0	0	74	0	0	0	75	0	0	0
0014	154	0	0	0	0	0	0	0	292	490	313	-177	445	490	313	-177
0015	5	0	0	0	0	0	0	0	11	100	30	-70	16	100	30	-70
Subtotal: PS	913	3	0	-3	0	0	0	0	2,070	3,608	1,956	-1,653	2,983	3,612	1,955	-1,656
0020	0	5	0	-5	0	0	0	0	50	100	25	-75	50	105	25	-80
0040	0	0	0	0	0	0	0	0	50	100	33	-67	50	100	33	-67
0041	0	0	0	0	0	0	0	0	15	200	50	-150	15	200	50	-150
0070	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: NPS	0	5	0	-5	0	0	0	0	115	415	108	-307	115	420	108	-312
Total 3000	913	8	0	-8	0	0	0	0	2,185	4,023	2,064	-1,960	3,098	4,032	2,063	-1,968

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	32	0	1,587	1,587	0	0	0	0	5,880	5,346	3,091	-2,255	5,911	5,346	4,678	-668
0013	0	0	0	0	0	0	0	0	530	0	0	0	530	0	0	0
0014	3	0	308	308	0	0	0	0	1,148	711	599	-112	1,151	711	907	196
0015	0	0	10	10	0	0	0	0	62	130	60	-70	62	130	70	-60
Subtotal: PS	35	0	1,904	1,904	0	0	0	0	7,619	6,187	3,750	-2,437	7,653	6,187	5,655	-532
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	24	30	0	-30	24	30	0	-30
0041	0	0	0	0	0	0	0	0	50	50	25	-25	50	50	25	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	74	85	30	-55	74	85	30	-55
Total 4000	35	0	1,904	1,904	0	0	0	0	7,693	6,272	3,780	-2,492	7,728	6,272	5,685	-587

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	388	399	407	8	0	0	0	0	449	579	430	-149	837	978	836	-141
0012	0	0	0	0	0	0	0	0	3	0	70	70	3	0	70	70

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40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	75	71	79	8	0	0	0	0	96	103	97	-6	171	173	176	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	463	470	485	16	0	0	0	0	549	681	596	-85	1,012	1,151	1,081	-70
Total 6000	463	470	485	16	0	0	0	0	549	681	596	-85	1,012	1,151	1,081	-70

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	749	48	79	31	0	0	0	0	1,085	2,734	2,590	-144	1,834	2,782	2,669	-113
0012	0	0	0	0	0	0	0	0	3	36	0	-36	3	36	0	-36
0013	0	0	0	0	0	0	0	0	79	0	0	0	79	0	0	0
0014	131	8	15	7	0	0	0	0	260	491	502	11	391	500	517	18
0015	31	0	0	0	0	0	0	0	0	110	19	-91	31	110	19	-91
Subtotal: PS	911	56	94	38	0	0	0	0	1,427	3,371	3,111	-259	2,337	3,427	3,206	-221
0020	0	0	0	0	0	0	0	0	18	132	70	-62	18	132	70	-62
0040	0	10	0	-10	0	0	0	0	50	1,092	637	-455	50	1,102	637	-465
0041	435	0	0	0	0	0	0	0	21	1,946	2,128	182	456	1,946	2,128	182
0070	0	0	0	0	0	0	0	0	0	18	21	3	0	18	21	3
Subtotal: NPS	435	10	0	-10	0	0	0	0	88	3,188	2,856	-332	523	3,198	2,856	-342
Total 7000	1,346	66	94	28	0	0	0	0	1,515	6,559	5,968	-591	2,861	6,625	6,062	-563
Total budget	17,153	13,258	8,203	-5,055	0	0	0	0	16,084	21,875	17,531	-4,344	33,237	35,133	25,734	-9,399

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**Program Summary by
Comptroller Source Group**

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	19,952	20,129	17,819	-2,310	0	0	0	0	0	0	0	0	0	0	0	0	19,952	20,129	17,819	-2,310
0012	248	330	318	-12	0	0	0	0	0	0	0	0	0	0	0	0	248	330	318	-12
0013	962	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	962	37	0	-37
0014	3,942	3,359	3,515	156	0	0	0	0	0	0	0	0	0	0	0	0	3,942	3,359	3,515	156
0015	197	355	129	-226	0	0	0	0	0	0	0	0	22	0	0	0	219	355	129	-226
Subtotal: PS	25,301	24,211	21,781	-2,429	0	0	0	0	0	0	0	0	22	0	0	0	25,323	24,211	21,781	-2,429
0020	152	287	151	-136	0	0	0	0	0	0	0	0	0	0	0	0	152	287	151	-136
0030	107	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	39	38	0	-38
0040	1,125	2,238	1,124	-1,114	0	0	0	0	0	0	0	0	575	0	0	0	1,700	2,238	1,124	-1,114
0041	1,858	2,196	2,657	462	0	0	0	0	0	0	0	0	23	0	0	0	1,881	2,196	2,657	462
0070	18	53	21	-32	0	0	0	0	0	0	0	0	0	0	0	0	18	53	21	-32
Subtotal: NPS	7,936	10,922	3,953	-6,969	0	0	0	0	0	0	0	0	597	0	0	0	8,534	10,922	3,953	-6,969
Total budget	33,237	35,133	25,734	-9,399	0	0	0	0	0	0	0	0	620	0	0	0	33,856	35,133	25,734	-9,399

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	295	296	263	-33	0	0	0	0	0	0	0	0	0	0	0	0	295	296	263	-33
0012	4	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	6	4	-2
Total FTEs	299	302	267	-35	0	0	0	0	0	0	0	0	0	0	0	0	299	302	267	-35

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**Program Summary by
Comptroller Source Group**

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	9,060	5,298	6,266	967	0	0	0	0	10,893	14,831	11,553	-3,278	19,952	20,129	17,819	-2,310
0012	92	52	0	-52	0	0	0	0	156	278	318	41	248	330	318	-12
0013	266	37	0	-37	0	0	0	0	697	0	0	0	962	37	0	-37
0014	1,711	951	1,214	263	0	0	0	0	2,231	2,408	2,301	-107	3,942	3,359	3,515	156
0015	119	15	20	5	0	0	0	0	77	340	109	-231	197	355	129	-226
Subtotal: PS	11,247	6,354	7,500	1,146	0	0	0	0	14,053	17,857	14,282	-3,575	25,301	24,211	21,781	-2,429
0020	44	50	50	0	0	0	0	0	108	237	101	-136	152	287	151	-136
0030	107	184	0	-184	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	685	453	-232	0	0	0	0	511	1,553	670	-882	1,125	2,238	1,124	-1,114
0041	452	0	200	200	0	0	0	0	1,406	2,196	2,457	262	1,858	2,196	2,657	462
0070	12	20	0	-20	0	0	0	0	6	33	21	-12	18	53	21	-32
Subtotal: NPS	5,906	6,903	703	-6,200	0	0	0	0	2,031	4,019	3,250	-769	7,936	10,922	3,953	-6,969
Total budget	17,153	13,258	8,203	-5,055	0	0	0	0	16,084	21,875	17,531	-4,344	33,237	35,133	25,734	-9,399

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	119	71	84	13	0	0	0	0	176	225	179	-46	295	296	263	-33
0012	0	1	0	-1	0	0	0	0	3	5	4	-1	4	6	4	-2
Total FTEs	119	72	84	12	0	0	0	0	180	230	183	-47	299	302	267	-35

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**Agency Summary
by Revenue Source**

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CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,203	84.00
Subtotal: Local Fund			\$8,203	84.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	\$4,173	55.00
	6008	R-E GUAR. & EDUC. FUND	\$1,307	2.00
	6009	R-E APPRAISAL FEE	\$60	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$2,326	16.00
	6011	SPECIAL EVENTS REVOLVING	\$5	0.00
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$92	0.00
	6013	BASIC BUSINESS LICENSE FUND	\$7,470	93.00
	6014	FIRE PROTECTION SPECIAL REVOLVING	\$50	0.00
	6020	BOARD OF ENGINEERS FUND	\$173	0.00
	6025	CONSTRUCTION/ZONING COMPLIANCE MGMT FUND	\$831	9.00
	6030	GREEN BUILDING FUND	\$645	4.00
	6035	ENHANCED SURVEYOR FUNCTION	\$400	4.00
Subtotal: Special Purpose Revenue Funds			\$17,531	183.00
Subtotal: General Fund			\$25,734	267.00
Total: Department of Consumer and Regulatory Affairs			\$25,734	267.00