

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	539	538	793	772	-21	510	261	772	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	129	88	163	117	-46	107	10	117	0	0	0
PROPERTY MANAGEMENT	1030	672	669	930	1,411	481	803	608	1,411	0	0	0
INFORMATION TECHNOLOGY	1040	6,510	6,358	8,348	9,160	812	3,829	5,330	9,160	0	0	0
RISK MANAGEMENT	1055	111	120	136	129	-6	124	5	129	0	0	0
LEGAL	1060	1,552	1,311	1,951	2,122	171	1,756	366	2,122	0	0	0
FLEET MANAGEMENT	1070	623	311	315	314	-2	314	0	314	0	0	0
COMMUNICATIONS	1080	546	598	690	1,211	521	921	290	1,211	0	0	0
CUSTOMER SERVICE	1085	852	915	854	834	-20	312	522	834	0	0	0
PERFORMANCE MANAGEMENT	1090	2,285	2,744	2,749	2,520	-228	1,072	1,448	2,520	0	0	0
INTERNAL AUDIT	1095	0	0	0	250	250	140	109	250	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		13,820	13,652	16,929	18,841	1,912	9,890	8,951	18,841	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,226	1,303	1,401	1,449	48	772	676	1,449	0	0	0
ACCOUNTING OPERATIONS	120F	556	581	589	605	16	516	89	605	0	0	0
ACFO OPERATIONS	130F	495	509	551	547	-4	527	20	547	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,277	2,393	2,541	2,600	60	1,815	785	2,600	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	3,517	3,853	3,866	4,486	621	3,456	1,030	4,486	0	0	0
HOMEOWNER CENTER	2025	111	0	120	127	7	0	127	127	0	0	0
DEVELOPMENT AMBASSADOR	2030	261	259	283	297	14	0	297	297	0	0	0
GREEN BUILDING	2035	2,018	1,890	2,415	2,728	313	0	2,579	2,579	0	0	149
PERMITS	2050	2,330	2,977	2,481	2,400	-81	2,390	10	2,400	0	0	0
SURVEYOR	2060	839	1,006	1,116	1,144	29	774	370	1,144	0	0	0
Subtotal: PERMITTING		9,077	9,985	10,281	11,183	902	6,620	4,414	11,034	0	0	149
EXPEDITED PERMITTING	2500											
VELOCITY	2520	0	2,069	1,954	4,568	2,614	0	4,568	4,568	0	0	0
Subtotal: EXPEDITED PERMITTING		0	2,069	1,954	4,568	2,614	0	4,568	4,568	0	0	0

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ENFORCEMENT	3000											
SCHEDULING AND ENFORCEMENT UNIT	3020	745	708	861	703	-158	703	0	703	0	0	0
VACANT PROPERTY	3025	711	652	833	988	155	157	831	988	0	0	0
REGULATORY INVESTIGATIONS	3045	1,052	2	0	0	0	0	0	0	0	0	0
REHABILITATION	3050	3,902	2,108	2,811	3,592	781	555	3,037	3,592	0	0	0
Subtotal: ENFORCEMENT		6,409	3,470	4,505	5,283	778	1,415	3,867	5,283	0	0	0
INSPECTION	4000											
BUILDING INSPECTIONS DIVISION	3010	3,890	4,088	4,239	4,868	629	225	4,643	4,868	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,816	2,765	2,982	3,232	250	1,826	1,406	3,232	0	0	0
CONSTRUCTION COMPLIANCE	3095	1,389	1,462	1,685	1,578	-107	1,248	330	1,578	0	0	0
Subtotal: INSPECTION		8,094	8,315	8,905	9,678	772	3,298	6,379	9,678	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000											
ZONING ADMINISTRATOR	6010	2,016	2,058	2,118	2,078	-39	1,022	1,056	2,078	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		2,016	2,058	2,118	2,078	-39	1,022	1,056	2,078	0	0	0
LICENSING	7000											
REGULATORY INVESTIGATIONS	2065	155	1,269	3,465	3,502	37	3,065	437	3,502	0	0	0
BUSINESS SERVICE CENTER	2070	1,163	1,344	1,510	1,620	110	80	1,540	1,620	0	0	0
CONSUMER PROTECTION	2075	439	291	333	367	34	129	238	367	0	0	0
CORPORATION DIVISION	2080	2,916	3,337	3,919	4,227	308	166	4,061	4,227	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,029	2,743	2,667	2,454	-213	25	2,429	2,454	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	6,951	8,207	7,772	6,434	-1,339	0	6,434	6,434	0	0	0
WEIGHTS AND MEASURES	7085	807	822	945	881	-64	12	869	881	0	0	0
Subtotal: LICENSING		15,460	18,014	20,611	19,484	-1,127	3,477	16,008	19,484	0	0	0
Total: Department of Consumer and Regulatory Affairs		57,154	59,956	67,844	73,716	5,872	27,539	46,029	73,567	0	0	149

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,906	6,318	7,288	8,442	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,906	6,318	7,288	8,442	1,154
0012	978	363	807	0	-807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	363	807	0	-807
0013	100	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	303	0	0	0
0014	1,429	1,450	1,982	2,094	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,429	1,450	1,982	2,094	112
0015	27	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	46	0	0	0
Subtotal: PS	8,440	8,481	10,077	10,536	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,440	8,481	10,077	10,536	459
0020	91	18	178	415	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	18	178	415	237
0031	52	95	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	95	0	209	209
0040	543	2,117	1,394	2,810	1,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	2,117	1,394	2,810	1,415
0041	4,202	2,554	4,997	4,098	-899	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	4,202	2,858	4,997	4,098	-899
0070	492	83	282	774	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	83	282	774	491
Subtotal: NPS	5,380	4,867	6,852	8,305	1,453	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	5,380	5,171	6,852	8,305	1,453
Total 1000	13,820	13,348	16,929	18,841	1,912	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	13,820	13,652	16,929	18,841	1,912

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,816	1,928	2,023	2,068	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,816	1,928	2,023	2,068	44
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0013	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	401	414	498	513	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	414	498	513	15
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	0
Subtotal: PS	2,261	2,378	2,521	2,580	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,261	2,378	2,521	2,580	60
0020	9	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	10	10	0
0040	7	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	10	10	0
Subtotal: NPS	16	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	20	20	0
Total 100F	2,277	2,393	2,541	2,600	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	2,393	2,541	2,600	60

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,399	6,729	6,428	7,315	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,399	6,729	6,428	7,315	888
0012	973	95	763	0	-763	0	0	0	0	0	0	0	0	0	0	0	0	119	119	119	973	95	763	119	-644
0013	17	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	22	0	0	0
0014	1,508	1,541	1,779	1,814	36	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	1,508	1,541	1,779	1,844	65
0015	189	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	73	0	0	0
Subtotal: PS	8,086	8,460	8,969	9,130	160	0	0	0	0	0	0	0	0	0	0	0	0	149	149	0	8,086	8,460	8,969	9,278	309
0020	15	3	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	15	10	-5
0040	944	635	1,099	1,132	34	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	957	635	1,099	1,132	34

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	687	0	0	0	0	0	0	0	0	0	0	0	0	0	9	200	0	0	0	9	887	0	0	0
0070	10	0	198	763	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	198	763	565
Subtotal: NPS	970	1,326	1,312	1,905	593	0	0	0	0	0	0	0	0	0	21	200	0	0	0	991	1,526	1,312	1,905	593	
Total 2000	9,056	9,785	10,281	11,034	753	0	0	0	0	0	0	0	0	0	21	200	0	149	149	9,077	9,985	10,281	11,183	902	

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	644	1,506	820	-686	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	1,506	820	-686
0014	0	165	448	203	-245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	448	203	-245
0015	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	0	820	1,954	1,023	-931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	820	1,954	1,023	-931	
0020	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	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
0040	0	1,070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	0	20	20
0041	0	107	0	3,400	3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	3,400	3,400
0070	0	57	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	125	125
Subtotal: NPS	0	1,249	0	3,545	3,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	0	3,545	3,545	
Total 2500	0	2,069	1,954	4,568	2,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,069	1,954	4,568	2,614	

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,853	2,289	2,248	3,535	1,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,853	2,289	2,248	3,535	1,287
0012	1,026	169	1,174	42	-1,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	169	1,174	42	-1,132
0013	40	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	64	0	0	0
0014	897	608	850	887	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	897	608	850	887	37
0015	62	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	26	0	0	0
Subtotal: PS	4,878	3,155	4,272	4,464	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,878	3,155	4,272	4,464	192
0020	45	48	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	48	25	20	-5
0040	120	310	1	39	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	310	1	39	38
0041	1,307	-57	147	600	453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	-57	147	600	453
0070	59	14	60	160	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	14	60	160	100
Subtotal: NPS	1,531	315	233	819	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,531	315	233	819	586
Total 3000	6,409	3,470	4,505	5,283	778	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,409	3,470	4,505	5,283	778

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,138	6,337	5,520	7,396	1,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,138	6,337	5,520	7,396	1,876

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1,206	234	1,126	57	-1,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	234	1,126	57	-1,069
0013	168	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	86	0	0	0
0014	1,401	1,504	1,859	1,901	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,401	1,504	1,859	1,901	43
0015	114	154	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	154	100	100	0
Subtotal: PS	8,026	8,315	8,605	9,455	850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,026	8,315	8,605	9,455	850
0020	0	0	5	30	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	30	25
0040	0	0	125	71	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	71	-54
0041	68	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	98	98
0070	0	0	170	24	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	24	-146
Subtotal: NPS	68	0	300	222	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	300	222	-78
Total 4000	8,094	8,315	8,905	9,678	772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,094	8,315	8,905	9,678	772

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,482	1,589	1,612	1,664	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,482	1,589	1,612	1,664	52
0012	53	8	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	8	59	0	-59
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	377	367	411	413	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	367	411	413	2
0015	103	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	50	0	0	0
Subtotal: PS	2,016	2,014	2,082	2,076	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,014	2,082	2,076	-5
0040	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0070	0	44	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	31	0	-31
Subtotal: NPS	0	44	36	2	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	36	2	-34
Total 6000	2,016	2,058	2,118	2,078	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,058	2,118	2,078	-39

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,976	7,750	9,663	10,615	951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,976	7,750	9,663	10,615	951
0012	1,185	147	1,105	0	-1,105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,185	147	1,105	0	-1,105
0013	95	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	149	0	0	0
0014	1,722	1,849	2,715	2,632	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,722	1,849	2,715	2,632	-83
0015	315	101	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	101	125	125	0
Subtotal: PS	9,293	9,996	13,609	13,372	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,293	9,996	13,609	13,372	-237
0020	170	117	168	56	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	117	168	56	-112
0040	1,118	1,506	1,007	1,729	722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118	1,506	1,007	1,729	722
0041	4,851	6,324	5,702	4,076	-1,625	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	4,851	6,324	5,702	4,076	-1,625
0070	21	71	126	252	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	71	126	252	126
Subtotal: NPS	6,161	8,018	7,002	6,112	-890	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6,161	8,018	7,002	6,112	-890
Total 7000	15,454	18,014	20,611	19,484	-1,127	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	15,460	18,014	20,611	19,484	-1,127

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	57,126	59,452	67,844	73,567	5,723	0	0	0	0	0	0	0	0	0	0	27	504	0	149	149	57,154	59,956	67,844	73,716	5,872

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CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,644	3,721	3,888	4,280	392	0	0	0	0	0	2,262	2,598	3,400	4,162	762	5,906	6,318	7,288	8,442	1,154
0012	658	305	383	0	-383	0	0	0	0	0	320	58	424	0	-424	978	363	807	0	-807
0013	45	126	0	0	0	0	0	0	0	0	55	177	0	0	0	100	303	0	0	0
0014	859	844	1,041	1,062	20	0	0	0	0	0	570	606	941	1,032	91	1,429	1,450	1,982	2,094	112
0015	22	43	0	0	0	0	0	0	0	0	5	3	0	0	0	27	46	0	0	0
Subtotal: PS	5,228	5,039	5,312	5,342	30	0	0	0	0	0	3,212	3,442	4,765	5,194	429	8,440	8,481	10,077	10,536	459
0020	0	0	61	0	-61	0	0	0	0	0	91	18	118	415	298	91	18	178	415	237
0031	52	95	0	9	9	0	0	0	0	0	0	0	0	200	200	52	95	0	209	209
0040	475	2,110	1,038	1,875	838	0	0	0	0	0	67	7	357	934	578	543	2,117	1,394	2,810	1,415
0041	3,974	2,355	2,034	2,615	581	0	0	0	0	0	228	199	2,963	1,483	-1,480	4,202	2,554	4,997	4,098	-899
0070	470	16	22	49	26	0	0	0	0	0	22	67	260	724	464	492	83	282	774	491
Subtotal: NPS	4,971	4,576	3,155	4,548	1,393	0	0	0	0	0	409	292	3,697	3,757	60	5,380	4,867	6,852	8,305	1,453
Total 1000	10,199	9,614	8,467	9,890	1,423	0	0	0	0	0	3,621	3,734	8,462	8,951	488	13,820	13,348	16,929	18,841	1,912

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,335	1,393	1,441	1,454	13	0	0	0	0	0	481	535	582	613	31	1,816	1,928	2,023	2,068	44
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0013	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	296	293	354	361	6	0	0	0	0	0	105	121	143	152	9	401	414	498	513	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,675	1,722	1,796	1,815	19	0	0	0	0	0	586	656	725	765	40	2,261	2,378	2,521	2,580	60
0020	0	0	0	0	0	0	0	0	0	0	9	5	10	10	0	9	5	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	7	10	10	10	0	7	9	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	16	15	20	20	0	16	14	20	20	0
Total 100F	1,675	1,722	1,796	1,815	19	0	0	0	0	0	602	671	745	785	40	2,277	2,393	2,541	2,600	60

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,659	5,078	4,646	5,174	528	0	0	0	0	0	1,740	1,651	1,781	2,141	360	5,399	6,729	6,428	7,315	888
0012	558	72	581	0	-581	0	0	0	0	0	415	23	183	0	-183	973	95	763	0	-763
0013	27	21	0	0	0	0	0	0	0	0	-10	1	0	0	0	17	22	0	0	0
0014	1,070	1,221	1,276	1,283	7	0	0	0	0	0	439	320	503	531	28	1,508	1,541	1,779	1,814	36
0015	147	61	0	0	0	0	0	0	0	0	42	12	0	0	0	189	73	0	0	0
Subtotal: PS	5,460	6,453	6,503	6,458	-45	0	0	0	0	0	2,626	2,007	2,466	2,672	206	8,086	8,460	8,969	9,130	160

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	5	0	-5	0	0	0	0	0	15	3	10	10	0	15	3	15	10	-5
0040	-200	499	50	70	20	0	0	0	0	0	1,145	136	1,049	1,062	14	944	635	1,099	1,132	34
0041	0	0	0	0	0	0	0	0	0	0	0	687	0	0	0	0	687	0	0	0
0070	0	0	198	93	-105	0	0	0	0	0	10	0	0	670	670	10	0	198	763	565
Subtotal: NPS	-200	499	253	163	-90	0	0	0	0	0	1,170	826	1,059	1,742	684	970	1,326	1,312	1,905	593
Total 2000	5,260	6,952	6,756	6,620	-136	0	0	0	0	0	3,796	2,833	3,525	4,414	889	9,056	9,785	10,281	11,034	753

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	644	1,506	820	-686	0	644	1,506	820	-686
0014	0	0	0	0	0	0	0	0	0	0	0	165	448	203	-245	0	165	448	203	-245
0015	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	820	1,954	1,023	-931	0	820	1,954	1,023	-931
0020	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	1,070	0	20	20	0	1,070	0	20	20
0041	0	0	0	0	0	0	0	0	0	0	0	107	0	3,400	3,400	0	107	0	3,400	3,400
0070	0	0	0	0	0	0	0	0	0	0	0	57	0	125	125	0	57	0	125	125
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	1,249	0	3,545	3,545	0	1,249	0	3,545	3,545
Total 2500	0	0	0	0	0	0	0	0	0	0	0	2,069	1,954	4,568	2,614	0	2,069	1,954	4,568	2,614

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,016	687	780	1,069	289	0	0	0	0	0	1,837	1,602	1,468	2,466	998	2,853	2,289	2,248	3,535	1,287
0012	247	49	362	42	-320	0	0	0	0	0	779	119	812	0	-812	1,026	169	1,174	42	-1,132
0013	39	17	0	0	0	0	0	0	0	0	1	46	0	0	0	40	64	0	0	0
0014	288	170	289	276	-13	0	0	0	0	0	609	438	561	612	51	897	608	850	887	37
0015	21	4	0	0	0	0	0	0	0	0	41	22	0	0	0	62	26	0	0	0
Subtotal: PS	1,611	928	1,431	1,386	-45	0	0	0	0	0	3,268	2,227	2,840	3,077	237	4,878	3,155	4,272	4,464	192
0020	0	0	15	0	-15	0	0	0	0	0	45	48	10	20	10	45	48	25	20	-5
0040	0	176	1	4	3	0	0	0	0	0	120	133	0	35	35	120	310	1	39	38
0041	0	105	0	0	0	0	0	0	0	0	1,307	-162	147	600	453	1,307	-57	147	600	453
0070	0	0	60	25	-35	0	0	0	0	0	59	14	0	135	135	59	14	60	160	100
Subtotal: NPS	0	281	76	29	-47	0	0	0	0	0	1,531	34	158	790	632	1,531	315	233	819	586
Total 3000	1,611	1,209	1,507	1,415	-92	0	0	0	0	0	4,798	2,261	2,998	3,867	869	6,409	3,470	4,505	5,283	778

4000 Inspection

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,827	1,509	2,327	818	0	0	0	0	0	3,845	4,510	4,011	5,069	1,058	5,138	6,337	5,520	7,396	1,876
0012	823	141	664	57	-607	0	0	0	0	0	383	93	462	0	-462	1,206	234	1,126	57	-1,069
0013	31	28	0	0	0	0	0	0	0	0	137	58	0	0	0	168	86	0	0	0
0014	465	457	525	591	67	0	0	0	0	0	935	1,047	1,334	1,310	-24	1,401	1,504	1,859	1,901	43
0015	43	29	100	100	0	0	0	0	0	0	71	126	0	0	0	114	154	100	100	0
Subtotal: PS	2,655	2,481	2,798	3,076	278	0	0	0	0	0	5,371	5,834	5,807	6,379	572	8,026	8,315	8,605	9,455	850
0020	0	0	5	30	25	0	0	0	0	0	0	0	0	0	0	0	0	5	30	25
0040	0	0	125	71	-54	0	0	0	0	0	0	0	0	0	0	0	0	125	71	-54
0041	0	0	0	98	98	0	0	0	0	0	68	0	0	0	0	68	0	0	98	98
0070	0	0	170	24	-146	0	0	0	0	0	0	0	0	0	0	0	0	170	24	-146
Subtotal: NPS	0	0	300	222	-78	0	0	0	0	0	68	0	0	0	0	68	0	300	222	-78
Total 4000	2,655	2,481	3,098	3,298	200	0	0	0	0	0	5,439	5,834	5,807	6,379	572	8,094	8,315	8,905	9,678	772

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	814	865	893	818	-76	0	0	0	0	0	668	724	718	846	128	1,482	1,589	1,612	1,664	52
0012	0	0	0	0	0	0	0	0	0	0	53	8	59	0	-59	53	8	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	211	209	220	203	-17	0	0	0	0	0	167	158	191	210	19	377	367	411	413	2
0015	57	28	0	0	0	0	0	0	0	0	45	22	0	0	0	103	50	0	0	0
Subtotal: PS	1,083	1,101	1,113	1,020	-93	0	0	0	0	0	934	913	968	1,056	88	2,016	2,014	2,082	2,076	-5
0040	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0070	0	0	31	0	-31	0	0	0	0	0	0	44	0	0	0	0	44	31	0	-31
Subtotal: NPS	0	0	36	2	-34	0	0	0	0	0	0	44	0	0	0	0	44	36	2	-34
Total 6000	1,083	1,101	1,149	1,022	-127	0	0	0	0	0	934	957	968	1,056	88	2,016	2,058	2,118	2,078	-39

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	246	1,021	2,687	2,692	6	0	0	0	0	0	5,730	6,729	6,977	7,922	945	5,976	7,750	9,663	10,615	951
0012	60	7	65	0	-65	0	0	0	0	0	1,125	140	1,041	0	-1,041	1,185	147	1,105	0	-1,105
0013	0	72	0	0	0	0	0	0	0	0	95	77	0	0	0	95	149	0	0	0
0014	83	218	743	668	-75	0	0	0	0	0	1,639	1,631	1,972	1,965	-8	1,722	1,849	2,715	2,632	-83
0015	7	11	0	0	0	0	0	0	0	0	308	90	125	125	0	315	101	125	125	0
Subtotal: PS	397	1,330	3,494	3,360	-134	0	0	0	0	0	8,896	8,666	10,115	10,012	-103	9,293	9,996	13,609	13,372	-237
0020	0	0	84	4	-80	0	0	0	0	0	170	117	84	52	-32	170	117	168	56	-112
0040	270	410	226	113	-112	0	0	0	0	0	848	1,095	781	1,615	834	1,118	1,506	1,007	1,729	722
0041	0	0	848	0	-848	0	0	0	0	0	4,851	6,324	4,854	4,076	-777	4,851	6,324	5,702	4,076	-1,625
0070	0	0	77	0	-77	0	0	0	0	0	21	71	49	252	203	21	71	126	252	126

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	270	410	1,234	117	-1,118	0	0	0	0	0	5,890	7,607	5,768	5,996	228	6,161	8,018	7,002	6,112	-890
Total 7000	667	1,741	4,729	3,477	-1,252	0	0	0	0	0	14,786	16,273	15,883	16,008	125	15,454	18,014	20,611	19,484	-1,127
Total budget	23,150	24,821	27,502	27,539	37	0	0	0	0	0	33,976	34,631	40,342	46,029	5,686	57,126	59,452	67,844	73,567	5,723

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,571	33,584	36,288	41,855	5,567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,571	33,584	36,288	41,855	5,567
0012	5,465	1,016	5,034	99	-4,935	0	0	0	0	0	0	0	0	0	0	0	0	119	119	0	5,465	1,016	5,034	218	-4,816
0013	421	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	660	0	0	0
0014	7,736	7,898	10,541	10,457	-84	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	7,736	7,898	10,541	10,487	-54
0015	809	460	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	809	460	225	225	0
Subtotal: PS	43,001	43,619	52,088	52,636	548	0	0	0	0	0	0	0	0	0	0	0	0	149	149	0	43,001	43,619	52,088	52,785	697
0020	330	202	401	540	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	202	401	540	140
0031	52	100	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	100	0	209	209
0040	2,732	5,647	3,641	5,813	2,172	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	2,745	5,647	3,641	5,813	2,172
0041	10,428	9,615	10,846	12,272	1,426	0	0	0	0	0	0	0	0	0	0	15	504	0	0	0	10,443	10,119	10,846	12,272	1,426
0070	583	270	868	2,097	1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583	270	868	2,097	1,229
Subtotal: NPS	14,125	15,834	15,756	20,931	5,175	0	0	0	0	0	0	0	0	0	27	504	0	0	0	0	14,153	16,338	15,756	20,931	5,175
Total budget	57,126	59,452	67,844	73,567	5,723	0	0	0	0	0	0	0	0	0	27	504	0	149	149	0	57,154	59,956	67,844	73,716	5,872

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	49	72	80	2	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	49	72	80	3	-77
0011	361	342	394	472	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	342	394	472	78
Total FTEs	409	414	474	474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	409	414	474	475	1

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CRO Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,007	14,592	15,845	17,815	1,970	0	0	0	0	0	16,564	18,992	20,443	24,039	3,597	28,571	33,584	36,288	41,855	5,567
0012	2,390	574	2,054	99	-1,955	0	0	0	0	0	3,075	442	2,980	0	-2,980	5,465	1,016	5,034	99	-4,935
0013	142	301	0	0	0	0	0	0	0	0	278	360	0	0	0	421	660	0	0	0
0014	3,272	3,412	4,448	4,443	-5	0	0	0	0	0	4,463	4,486	6,093	6,015	-78	7,736	7,898	10,541	10,457	-84
0015	298	176	100	100	0	0	0	0	0	0	512	284	125	125	0	809	460	225	225	0
Subtotal: PS	18,109	19,055	22,447	22,457	10	0	0	0	0	0	24,892	24,564	29,641	30,179	538	43,001	43,619	52,088	52,636	548
0020	0	0	169	34	-136	0	0	0	0	0	330	202	232	507	275	330	202	401	540	140
0031	52	95	0	9	9	0	0	0	0	0	0	5	0	200	200	52	100	0	209	209
0040	545	3,196	1,444	2,136	692	0	0	0	0	0	2,187	2,451	2,196	3,677	1,480	2,732	5,647	3,641	5,813	2,172
0041	3,974	2,460	2,882	2,713	-169	0	0	0	0	0	6,454	7,155	7,964	9,559	1,595	10,428	9,615	10,846	12,272	1,426
0070	470	16	559	190	-369	0	0	0	0	0	113	254	309	1,906	1,598	583	270	868	2,097	1,229
Subtotal: NPS	5,041	5,766	5,054	5,081	27	0	0	0	0	0	9,084	10,067	10,701	15,850	5,148	14,125	15,834	15,756	20,931	5,175
Total budget	23,150	24,821	27,502	27,539	37	0	0	0	0	0	33,976	34,631	40,342	46,029	5,686	57,126	59,452	67,844	73,567	5,723

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	12	31	34	2	-32	0	0	0	0	0	37	41	46	0	-46	49	72	80	2	-78
0011	141	150	170	202	32	0	0	0	0	0	220	192	224	270	46	361	342	394	472	78
Total FTEs	152	181	204	204	0	0	0	0	0	0	257	233	270	270	0	409	414	474	474	0

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**Agency Summary
by Revenue Source**

Schedule

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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				
	1000	LOCAL SOURCE	\$27,539	203.50
Subtotal: Local Fund			\$27,539	203.50
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$7,415	64.00
	6008	R-E GUAR. & EDUC. FUND	\$380	0.00
	6009	R-E APPRAISAL FEE	\$55	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$6,354	32.50
	6013	BASIC BUSINESS LICENSE FUND	\$15,253	116.00
	6021	DC COMBAT SPORTS COMMISSION FUND	\$93	0.40
	6030	GREEN BUILDING FUND	\$2,589	12.00
	6040	CORPORATE RECORDATION FUND	\$5,785	25.00
	6045	VENDING REGULATION FUND	\$1,189	12.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	\$6,915	8.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$46,029	270.50
Subtotal: General Fund			\$73,567	474.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$149	1.00
Subtotal: Operating Intra-District Funds			\$149	1.00
Subtotal: Intra-District Funds			\$149	1.00
Total: Department of Consumer and Regulatory Affairs			\$73,716	475.00