

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	225	320	303	-16	176	127	303	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	110	192	82	192	0	192	0	0	0
CONTRACTING AND PROCUREMENT	1020	140	146	163	17	163	0	163	0	0	0
PROPERTY MANAGEMENT	1030	163	188	177	-11	123	53	177	0	0	0
INFORMATION TECHNOLOGY	1040	1,453	2,138	4,402	2,263	452	3,950	4,402	0	0	0
RISK MANAGEMENT	1055	385	397	409	12	204	205	409	0	0	0
LEGAL	1060	104	118	110	-7	0	110	110	0	0	0
FLEET MANAGEMENT	1070	243	274	318	44	318	0	318	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	998	998	1,002	5	91	911	1,002	0	0	0
PERFORMANCE MANAGEMENT	1090	824	1,306	2,486	1,180	1,277	1,209	2,486	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		4,534	5,995	9,563	3,568	2,997	6,566	9,563	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	700	1,011	1,225	213	734	490	1,225	0	0	0
ACCOUNTING OPERATIONS	120F	449	427	469	42	397	71	469	0	0	0
ACFO OPERATIONS	130F	574	534	585	52	585	0	585	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,723	1,972	2,279	307	1,717	562	2,279	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,336	2,499	2,931	431	2,635	296	2,931	0	0	0
HOMEOWNER CENTER	2025	21	73	91	17	0	91	91	0	0	0
DEVELOPMENT AMBASSADOR	2030	685	1,367	2,048	681	87	1,961	2,048	0	0	0
PERMITS	2050	833	1,203	1,157	-45	791	367	1,157	0	0	0
SURVEYOR	2060	764	1,135	977	-159	820	157	977	0	0	0
Subtotal: PERMITTING		4,639	6,278	7,204	926	4,332	2,871	7,204	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	248	832	1,154	321	1,060	93	1,154	0	0	0
VACANT PROPERTY	3025	380	769	611	-157	611	0	611	0	0	0
REGULATORY INVESTIGATIONS	3045	910	991	1,227	236	92	1,135	1,227	0	0	0
REHABILITATION	3050	4,515	2,780	2,948	167	873	2,075	2,948	0	0	0

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Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CONSUMER PROTECTION	3055	160	273	288	15	104	184	288	0	0	0
WEIGHTS AND MEASURES	3060	352	430	573	143	20	554	573	0	0	0
Subtotal: ENFORCEMENT		6,566	6,075	6,802	726	2,760	4,042	6,802	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,441	3,356	3,076	-279	45	3,031	3,076	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,517	3,159	2,971	-188	1,044	1,927	2,971	0	0	0
CONSTRUCTION COMPLIANCE	3095	392	368	362	-5	362	0	362	0	0	0
Subtotal: INSPECTION		5,350	6,883	6,410	-473	1,451	4,959	6,410	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	963	1,461	1,667	206	827	840	1,667	0	0	0
CONSTRUCTION COMPLIANCE	6020	0	103	107	4	107	0	107	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		963	1,564	1,774	211	934	840	1,774	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	431	422	502	80	91	411	502	0	0	0
CORPORATION DIVISION	2080	1,481	2,608	2,519	-89	119	2,400	2,519	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,800	2,726	4,709	1,983	0	4,709	4,709	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	3,068	4,955	5,940	986	0	5,940	5,940	0	0	0
Subtotal: LICENSING		6,780	10,711	13,670	2,960	210	13,461	13,670	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		30,555	39,476	47,701	8,225	14,400	33,301	47,701	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,248	3,571	4,096	525	0	0	0	0	0	0	0	0	0	0	0	0	3,248	3,571	4,096	525
0012	0	372	499	127	0	0	0	0	0	0	0	0	0	0	0	0	0	372	499	127
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	685	954	1,011	57	0	0	0	0	0	0	0	0	0	0	0	0	685	954	1,011	57
0015	35	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	35	40	40	0
Subtotal: PS	4,020	4,937	5,646	709	0	0	0	0	0	0	0	0	0	0	0	0	4,020	4,937	5,646	709
0020	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	29	350	0	-350
0040	434	343	1,312	969	0	0	0	0	0	0	0	0	0	0	0	0	434	343	1,312	969
0041	0	260	2,500	2,240	0	0	0	0	0	0	0	0	0	0	0	0	0	260	2,500	2,240
Subtotal: NPS	514	1,057	3,917	2,859	0	0	0	0	0	0	0	0	0	0	0	0	514	1,057	3,917	2,859
Total 1000	4,534	5,995	9,563	3,568	0	0	0	0	0	0	0	0	0	0	0	0	4,534	5,995	9,563	3,568

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,140	1,366	1,642	276	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,366	1,642	276
0012	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0	231	0	0	0
0014	249	331	361	31	0	0	0	0	0	0	0	0	53	0	0	0	302	331	361	31
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,392	1,697	2,004	307	0	0	0	0	0	0	0	0	284	0	0	0	1,676	1,697	2,004	307
0020	15	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	15	15	25	10
0040	26	253	193	-60	0	0	0	0	0	0	0	0	0	0	0	0	26	253	193	-60
0070	6	7	57	50	0	0	0	0	0	0	0	0	0	0	0	0	6	7	57	50
Subtotal: NPS	47	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	47	275	275	0
Total 100F	1,439	1,972	2,279	307	0	0	0	0	0	0	0	0	284	0	0	0	1,723	1,972	2,279	307

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,479	3,731	4,361	629	0	0	0	0	0	0	0	0	0	0	0	0	3,479	3,731	4,361	629
0012	17	174	151	-23	0	0	0	0	0	0	0	0	0	0	0	0	17	174	151	-23
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	795	1,066	1,106	40	0	0	0	0	0	0	0	0	0	0	0	0	795	1,066	1,106	40
0015	55	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	55	35	35	0
Subtotal: PS	4,368	5,006	5,653	646	0	0	0	0	0	0	0	0	0	0	0	0	4,368	5,006	5,653	646
0020	1	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	1	20	25	5

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	95	747	835	89	0	0	0	0	0	0	0	0	0	0	0	0	95	747	835	89
0041	175	495	691	196	0	0	0	0	0	0	0	0	0	0	0	0	175	495	691	196
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	271	1,272	1,551	279	0	0	0	0	0	0	0	0	0	0	0	0	271	1,272	1,551	279
Total 2000	4,639	6,278	7,204	926	0	0	0	0	0	0	0	0	0	0	0	0	4,639	6,278	7,204	926

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,289	2,455	2,791	336	0	0	0	0	0	0	0	0	0	0	0	0	2,289	2,455	2,791	336
0012	8	814	1,022	208	0	0	0	0	0	0	0	0	0	0	0	0	8	814	1,022	208
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	504	791	839	48	0	0	0	0	0	0	0	0	0	0	0	0	504	791	839	48
0015	42	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	42	55	55	0
Subtotal: PS	2,877	4,116	4,707	591	0	0	0	0	0	0	0	0	0	0	0	0	2,877	4,116	4,707	591
0020	29	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	50	0
0040	141	208	1,220	1,011	0	0	0	0	0	0	0	0	0	0	0	0	141	208	1,220	1,011
0041	3,519	1,701	825	-876	0	0	0	0	0	0	0	0	0	0	0	0	3,519	1,701	825	-876
Subtotal: NPS	3,689	1,959	2,094	135	0	0	0	0	0	0	0	0	0	0	0	0	3,689	1,959	2,094	135
Total 3000	6,566	6,075	6,802	726	0	0	0	0	0	0	0	0	0	0	0	0	6,566	6,075	6,802	726

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,187	4,962	5,059	97	0	0	0	0	0	0	0	0	0	0	0	0	4,187	4,962	5,059	97
0012	13	203	116	-87	0	0	0	0	0	0	0	0	0	0	0	0	13	203	116	-87
0013	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	999	1,250	1,138	-112	0	0	0	0	0	0	0	0	0	0	0	0	999	1,250	1,138	-112
0015	27	120	50	-70	0	0	0	0	0	0	0	0	0	0	0	0	27	120	50	-70
Subtotal: PS	5,325	6,536	6,363	-172	0	0	0	0	0	0	0	0	0	0	0	0	5,325	6,536	6,363	-172
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	-126
0041	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
0070	0	170	20	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	170	20	-150
Subtotal: NPS	25	347	46	-301	0	0	0	0	0	0	0	0	0	0	0	0	25	347	46	-301
Total 4000	5,350	6,883	6,410	-473	0	0	0	0	0	0	0	0	0	0	0	0	5,350	6,883	6,410	-473

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	777	1,259	1,454	195	0	0	0	0	0	0	0	0	0	0	0	0	777	1,259	1,454	195
0014	165	305	320	15	0	0	0	0	0	0	0	0	0	0	0	0	165	305	320	15
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	963	1,564	1,774	211	0	0	0	0	0	0	0	0	0	0	0	0	963	1,564	1,774	211
Total 6000	963	1,564	1,774	211	0	0	0	0	0	0	0	0	0	0	0	0	963	1,564	1,774	211

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,150	3,372	3,479	107	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,372	3,479	107
0012	20	499	588	89	0	0	0	0	0	0	0	0	0	0	0	0	20	499	588	89
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	720	937	895	-42	0	0	0	0	0	0	0	0	0	0	0	0	720	937	895	-42
0015	177	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	177	66	77	11
Subtotal: PS	4,072	4,874	5,039	165	0	0	0	0	0	0	0	0	0	0	0	0	4,072	4,874	5,039	165
0020	65	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	65	76	76	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	886	1,814	2,438	624	0	0	0	0	0	0	0	0	0	0	0	0	886	1,814	2,438	624
0041	1,727	3,903	6,070	2,167	0	0	0	0	0	0	0	0	0	0	0	0	1,727	3,903	6,070	2,167
0070	26	44	47	4	0	0	0	0	0	0	0	0	0	0	0	0	26	44	47	4
Subtotal: NPS	2,708	5,837	8,631	2,795	0	0	0	0	0	0	0	0	0	0	0	0	2,708	5,837	8,631	2,795
Total 7000	6,780	10,711	13,670	2,960	0	0	0	0	0	0	0	0	0	0	0	0	6,780	10,711	13,670	2,960

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	30,271	39,476	47,701	8,225	0	0	0	0	0	0	0	0	284	0	0	0	30,555	39,476	47,701	8,225

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,448	1,456	1,639	182	0	0	0	0	1,800	2,115	2,458	343	3,248	3,571	4,096	525
0012	0	372	456	84	0	0	0	0	0	0	43	43	0	372	499	127
0013	2	0	0	0	0	0	0	0	50	0	0	0	52	0	0	0
0014	286	442	461	18	0	0	0	0	399	512	550	38	685	954	1,011	57
0015	13	25	25	0	0	0	0	0	22	15	15	0	35	40	40	0
Subtotal: PS	1,749	2,296	2,580	284	0	0	0	0	2,271	2,641	3,066	425	4,020	4,937	5,646	709
0020	51	51	51	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	0	-350	0	0	0	0	0	0	0	0	29	350	0	-350
0040	434	343	312	-31	0	0	0	0	0	0	1,000	1,000	434	343	1,312	969
0041	0	0	0	0	0	0	0	0	0	260	2,500	2,240	0	260	2,500	2,240
Subtotal: NPS	514	797	417	-381	0	0	0	0	0	260	3,500	3,240	514	1,057	3,917	2,859
Total 1000	2,263	3,093	2,997	-96	0	0	0	0	2,271	2,901	6,566	3,665	4,534	5,995	9,563	3,568

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	1,014	1,182	168	0	0	0	0	279	353	461	108	1,140	1,366	1,642	276
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	178	245	260	15	0	0	0	0	70	85	101	16	249	331	361	31
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	1,040	1,259	1,442	183	0	0	0	0	352	438	562	124	1,392	1,697	2,004	307
0020	15	15	25	10	0	0	0	0	0	0	0	0	15	15	25	10
0040	26	253	193	-60	0	0	0	0	0	0	0	0	26	253	193	-60
0070	6	7	57	50	0	0	0	0	0	0	0	0	6	7	57	50
Subtotal: NPS	47	275	275	0	0	0	0	0	0	0	0	0	47	275	275	0
Total 100F	1,087	1,534	1,717	183	0	0	0	0	352	438	562	124	1,439	1,972	2,279	307

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,591	2,704	3,197	493	0	0	0	0	888	1,028	1,164	136	3,479	3,731	4,361	629
0012	0	100	151	51	0	0	0	0	17	74	0	-74	17	174	151	-23
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	603	799	850	51	0	0	0	0	192	267	256	-10	795	1,066	1,106	40
0015	48	35	35	0	0	0	0	0	7	0	0	0	55	35	35	0
Subtotal: PS	3,264	3,638	4,232	594	0	0	0	0	1,104	1,368	1,420	52	4,368	5,006	5,653	646
0020	1	15	15	0	0	0	0	0	0	5	10	5	1	20	25	5

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	162	85	-76	0	0	0	0	95	585	750	165	95	747	835	89
0041	0	0	0	0	0	0	0	0	175	495	691	196	175	495	691	196
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	1	186	100	-86	0	0	0	0	270	1,085	1,451	366	271	1,272	1,551	279
Total 2000	3,265	3,824	4,332	508	0	0	0	0	1,374	2,453	2,871	418	4,639	6,278	7,204	926

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,332	1,330	1,539	209	0	0	0	0	957	1,125	1,252	127	2,289	2,455	2,791	336
0012	0	745	670	-74	0	0	0	0	8	70	352	282	8	814	1,022	208
0013	2	0	0	0	0	0	0	0	33	0	0	0	34	0	0	0
0014	306	502	486	-16	0	0	0	0	198	289	353	64	504	791	839	48
0015	9	45	45	0	0	0	0	0	33	10	10	0	42	55	55	0
Subtotal: PS	1,648	2,622	2,740	118	0	0	0	0	1,229	1,494	1,967	473	2,877	4,116	4,707	591
0020	0	0	0	0	0	0	0	0	29	50	50	0	29	50	50	0
0040	25	20	20	0	0	0	0	0	116	189	1,200	1,011	141	208	1,220	1,011
0041	3,390	578	0	-578	0	0	0	0	129	1,123	825	-298	3,519	1,701	825	-876
Subtotal: NPS	3,415	598	20	-578	0	0	0	0	273	1,362	2,075	713	3,689	1,959	2,094	135
Total 3000	5,064	3,220	2,760	-460	0	0	0	0	1,502	2,855	4,042	1,186	6,566	6,075	6,802	726

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,219	1,003	1,131	128	0	0	0	0	1,968	3,959	3,928	-31	4,187	4,962	5,059	97
0012	13	91	0	-91	0	0	0	0	0	113	116	3	13	203	116	-87
0013	47	0	0	0	0	0	0	0	51	0	0	0	98	0	0	0
0014	550	265	249	-16	0	0	0	0	449	985	890	-96	999	1,250	1,138	-112
0015	7	25	25	0	0	0	0	0	20	95	25	-70	27	120	50	-70
Subtotal: PS	2,837	1,383	1,405	21	0	0	0	0	2,488	5,152	4,959	-193	5,325	6,536	6,363	-172
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	126	0	-126	0	0	0	0	0	0	0	0	0	126	0	-126
0041	25	25	0	-25	0	0	0	0	0	0	0	0	25	25	0	-25
0070	0	170	20	-150	0	0	0	0	0	0	0	0	0	170	20	-150
Subtotal: NPS	25	347	46	-301	0	0	0	0	0	0	0	0	25	347	46	-301
Total 4000	2,862	1,730	1,451	-279	0	0	0	0	2,488	5,152	4,959	-193	5,350	6,883	6,410	-473

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	615	719	765	46	0	0	0	0	162	540	689	149	777	1,259	1,454	195
0014	131	174	168	-6	0	0	0	0	34	131	152	21	165	305	320	15
0015	17	0	0	0	0	0	0	0	4	0	0	0	21	0	0	0
Subtotal: PS	763	893	934	41	0	0	0	0	200	671	840	170	963	1,564	1,774	211
Total 6000	763	893	934	41	0	0	0	0	200	671	840	170	963	1,564	1,774	211

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	121	80	172	91	0	0	0	0	3,030	3,292	3,308	16	3,150	3,372	3,479	107
0012	20	66	0	-66	0	0	0	0	0	433	588	155	20	499	588	89
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	35	35	38	2	0	0	0	0	685	901	857	-44	720	937	895	-42
0015	9	0	0	0	0	0	0	0	168	66	77	11	177	66	77	11
Subtotal: PS	185	182	210	27	0	0	0	0	3,886	4,692	4,830	138	4,072	4,874	5,039	165
0020	0	0	0	0	0	0	0	0	65	76	76	0	65	76	76	0
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	49	94	0	-94	0	0	0	0	837	1,720	2,438	718	886	1,814	2,438	624
0041	0	0	0	0	0	0	0	0	1,727	3,903	6,070	2,167	1,727	3,903	6,070	2,167
0070	0	0	0	0	0	0	0	0	26	44	47	4	26	44	47	4
Subtotal: NPS	49	94	0	-94	0	0	0	0	2,660	5,743	8,631	2,889	2,708	5,837	8,631	2,795
Total 7000	234	276	210	-67	0	0	0	0	6,546	10,435	13,461	3,026	6,780	10,711	13,670	2,960

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	15,537	14,571	14,400	-171	0	0	0	0	14,734	24,905	33,301	8,396	30,271	39,476	47,701	8,225

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**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,271	20,717	22,884	2,166	0	0	0	0	0	0	0	0	0	0	0	0	18,271	20,717	22,884	2,166
0012	59	2,062	2,375	313	0	0	0	0	0	0	0	0	231	0	0	0	291	2,062	2,375	313
0013	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	4,117	5,634	5,671	37	0	0	0	0	0	0	0	0	53	0	0	0	4,170	5,634	5,671	37
0015	360	316	257	-59	0	0	0	0	0	0	0	0	0	0	0	0	360	316	257	-59
Subtotal: PS	23,017	28,729	31,187	2,458	0	0	0	0	0	0	0	0	284	0	0	0	23,301	28,729	31,187	2,458
0020	160	237	252	15	0	0	0	0	0	0	0	0	0	0	0	0	160	237	252	15
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	33	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	33	350	0	-350
0040	1,582	3,490	5,998	2,508	0	0	0	0	0	0	0	0	0	0	0	0	1,582	3,490	5,998	2,508
0041	5,446	6,385	10,086	3,701	0	0	0	0	0	0	0	0	0	0	0	0	5,446	6,385	10,086	3,701
0070	32	231	124	-106	0	0	0	0	0	0	0	0	0	0	0	0	32	231	124	-106
Subtotal: NPS	7,254	10,747	16,515	5,767	0	0	0	0	0	0	0	0	0	0	0	0	7,254	10,747	16,515	5,767
Total budget	30,271	39,476	47,701	8,225	0	0	0	0	0	0	0	0	284	0	0	0	30,555	39,476	47,701	8,225

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	266	294	309	15	0	0	0	0	0	0	0	0	0	0	0	0	266	294	309	15
0012	2	34	39	5	0	0	0	0	0	0	0	0	0	0	0	0	2	34	39	5
Total FTEs	268	328	348	20	0	0	0	0	0	0	0	0	0	0	0	0	268	328	348	20

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**Program Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,186	8,306	9,624	1,318	0	0	0	0	9,085	12,411	13,259	848	18,271	20,717	22,884	2,166
0012	34	1,374	1,276	-97	0	0	0	0	26	689	1,099	410	59	2,062	2,375	313
0013	72	0	0	0	0	0	0	0	138	0	0	0	210	0	0	0
0014	2,090	2,464	2,512	48	0	0	0	0	2,027	3,170	3,159	-11	4,117	5,634	5,671	37
0015	104	130	130	0	0	0	0	0	255	186	127	-59	360	316	257	-59
Subtotal: PS	11,487	12,274	13,543	1,269	0	0	0	0	11,530	16,456	17,644	1,188	23,017	28,729	31,187	2,458
0020	66	106	117	10	0	0	0	0	94	130	136	5	160	237	252	15
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	0	-350	0	0	0	0	4	0	0	0	33	350	0	-350
0040	534	997	610	-387	0	0	0	0	1,048	2,493	5,388	2,895	1,582	3,490	5,998	2,508
0041	3,415	603	0	-603	0	0	0	0	2,031	5,782	10,086	4,304	5,446	6,385	10,086	3,701
0070	6	187	77	-110	0	0	0	0	26	44	47	4	32	231	124	-106
Subtotal: NPS	4,050	2,297	858	-1,440	0	0	0	0	3,203	8,450	15,657	7,207	7,254	10,747	16,515	5,767
Total budget	15,537	14,571	14,400	-171	0	0	0	0	14,734	24,905	33,301	8,396	30,271	39,476	47,701	8,225

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	119	128	9	0	0	0	0	139	175	181	6	266	294	309	15
0012	0	23	20	-3	0	0	0	0	2	11	19	8	2	34	39	5
Total FTEs	127	142	148	6	0	0	0	0	141	186	200	14	268	328	348	20

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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				
	APPR		\$14,400	148.00
Subtotal: Local Fund			\$14,400	148.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	\$3,996	40.00
	6008	R-E GUAR. & EDUC. FUND	\$1,424	1.70
	6009	R-E APPRAISAL FEE	\$103	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$3,913	19.85
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$130	1.00
	6013	BASIC BUSINESS LICENSE FUND	\$18,964	118.00
	6020	BOARD OF ENGINEERS FUND	\$370	1.35
	6030	GREEN BUILDING FUND	\$2,000	5.00
	6040	CORPORATE RECORDATION FUND	\$2,400	13.00
Subtotal: Special Purpose Revenue Funds			\$33,301	200.00
Subtotal: General Fund			\$47,701	348.00
Total: Department of Consumer and Regulatory Affairs			\$47,701	348.00