

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	274	303	215	-88	82	133	215	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	101	192	115	-77	115	0	115	0	0	0
CONTRACTING AND PROCUREMENT	1020	151	163	175	11	175	0	175	0	0	0
PROPERTY MANAGEMENT	1030	111	177	132	-44	77	56	132	0	0	0
INFORMATION TECHNOLOGY	1040	2,104	4,402	1,857	-2,544	366	1,491	1,857	0	0	0
RISK MANAGEMENT	1055	355	409	434	25	227	207	434	0	0	0
LEGAL	1060	76	110	1,350	1,240	1,229	121	1,350	0	0	0
FLEET MANAGEMENT	1070	252	318	317	-1	317	0	317	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	842	1,002	1,044	41	95	949	1,044	0	0	0
PERFORMANCE MANAGEMENT	1090	1,610	2,486	1,334	-1,153	1,112	222	1,334	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		5,876	9,563	6,974	-2,590	3,794	3,179	6,974	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,167	1,225	1,174	-51	626	548	1,174	0	0	0
ACCOUNTING OPERATIONS	120F	419	469	537	69	432	105	537	0	0	0
ACFO OPERATIONS	130F	536	585	476	-109	476	0	476	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,122	2,279	2,188	-91	1,535	653	2,188	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,394	2,931	3,416	486	2,997	419	3,416	0	0	0
HOMEOWNER CENTER	2025	63	91	94	3	0	94	94	0	0	0
DEVELOPMENT AMBASSADOR	2030	1,159	2,048	2,425	377	228	2,197	2,425	0	0	0
PERMITS	2050	1,561	1,157	1,479	322	923	556	1,479	0	0	0
SURVEYOR	2060	967	977	877	-100	710	167	877	0	0	0
Subtotal: PERMITTING		6,145	7,204	8,292	1,088	4,858	3,434	8,292	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	475	1,154	992	-161	905	88	992	0	0	0
VACANT PROPERTY	3025	550	611	650	39	650	0	650	0	0	0
REGULATORY INVESTIGATIONS	3045	896	1,227	1,272	45	99	1,174	1,272	0	0	0
REHABILITATION	3050	2,421	2,948	1,626	-1,322	399	1,227	1,626	0	0	0

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Activity**

Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CONSUMER PROTECTION	3055	277	288	306	18	108	198	306	0	0	0
WEIGHTS AND MEASURES	3060	393	573	588	15	0	588	588	0	0	0
Subtotal: ENFORCEMENT		5,012	6,802	5,435	-1,367	2,160	3,274	5,435	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,499	3,076	3,187	111	0	3,187	3,187	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,598	2,971	3,231	260	1,207	2,024	3,231	0	0	0
CONSTRUCTION COMPLIANCE	3095	387	362	378	16	378	0	378	0	0	0
Subtotal: INSPECTION		5,485	6,410	6,796	386	1,585	5,211	6,796	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,128	1,667	1,739	72	863	876	1,739	0	0	0
CONSTRUCTION COMPLIANCE	6020	52	107	132	25	132	0	132	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,180	1,774	1,871	97	995	876	1,871	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	446	502	552	50	0	552	552	0	0	0
CORPORATION DIVISION	2080	1,825	2,519	2,625	107	125	2,500	2,625	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	2,315	4,709	2,821	-1,888	0	2,821	2,821	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	4,610	5,940	6,459	519	0	6,459	6,459	0	0	0
Subtotal: LICENSING		9,196	13,670	12,457	-1,213	125	12,332	12,457	0	0	0
Total: Department of Consumer and Regulatory Affairs		35,016	47,701	44,012	-3,690	15,052	28,959	44,012	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,533	4,096	5,307	1,211	0	0	0	0	0	0	0	0	0	0	0	0	3,533	4,096	5,307	1,211
0012	278	499	124	-375	0	0	0	0	0	0	0	0	0	0	0	0	278	499	124	-375
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	874	1,011	1,278	267	0	0	0	0	0	0	0	0	0	0	0	0	874	1,011	1,278	267
0015	49	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	49	40	40	0
Subtotal: PS	4,777	5,646	6,749	1,102	0	0	0	0	0	0	0	0	0	0	0	0	4,777	5,646	6,749	1,102
0020	8	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	8	51	0	-51
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	876	1,312	225	-1,088	0	0	0	0	0	0	0	0	0	0	0	0	876	1,312	225	-1,088
0041	182	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	182	2,500	0	-2,500
Subtotal: NPS	1,099	3,917	225	-3,692	0	0	0	0	0	0	0	0	0	0	0	0	1,099	3,917	225	-3,692
Total 1000	5,876	9,563	6,974	-2,590	0	0	0	0	0	0	0	0	0	0	0	0	5,876	9,563	6,974	-2,590

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,422	1,642	1,773	130	0	0	0	0	0	0	0	0	0	0	0	0	1,422	1,642	1,773	130
0012	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0014	303	361	415	54	0	0	0	0	0	0	0	0	19	0	0	0	322	361	415	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,725	2,004	2,188	184	0	0	0	0	0	0	0	0	126	0	0	0	1,852	2,004	2,188	184
0020	15	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	-25
0040	249	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	249	193	0	-193
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	7	57	0	-57
Subtotal: NPS	271	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	271	275	0	-275
Total 100F	1,996	2,279	2,188	-91	0	0	0	0	0	0	0	0	126	0	0	0	2,122	2,279	2,188	-91

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,578	4,361	5,362	1,001	0	0	0	0	0	0	0	0	0	0	0	0	3,578	4,361	5,362	1,001
0012	46	151	48	-103	0	0	0	0	0	0	0	0	0	0	0	0	46	151	48	-103
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	841	1,106	1,272	166	0	0	0	0	0	0	0	0	0	0	0	0	841	1,106	1,272	166
0015	123	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	123	35	35	0
Subtotal: PS	4,682	5,653	6,718	1,065	0	0	0	0	0	0	0	0	0	0	0	0	4,682	5,653	6,718	1,065

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	5	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	25	10	-15
0040	1,216	835	1,364	529	0	0	0	0	0	0	0	0	0	0	0	0	1,216	835	1,364	529
0041	238	691	200	-491	0	0	0	0	0	0	0	0	0	0	0	0	238	691	200	-491
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,463	1,551	1,574	23	0	0	0	0	0	0	0	0	0	0	0	0	1,463	1,551	1,574	23
Total 2000	6,145	7,204	8,292	1,088	0	0	0	0	0	0	0	0	0	0	0	0	6,145	7,204	8,292	1,088

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,586	2,791	3,547	756	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,791	3,547	756
0012	100	1,022	249	-773	0	0	0	0	0	0	0	0	0	0	0	0	100	1,022	249	-773
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	534	839	888	49	0	0	0	0	0	0	0	0	0	0	0	0	534	839	888	49
0015	41	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	41	55	55	0
Subtotal: PS	3,273	4,707	4,739	32	0	0	0	0	0	0	0	0	0	0	0	0	3,273	4,707	4,739	32
0020	35	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	50	0
0040	207	1,220	0	-1,220	0	0	0	0	0	0	0	0	0	0	0	0	207	1,220	0	-1,220
0041	1,498	825	646	-179	0	0	0	0	0	0	0	0	0	0	0	0	1,498	825	646	-179
Subtotal: NPS	1,740	2,094	696	-1,399	0	0	0	0	0	0	0	0	0	0	0	0	1,740	2,094	696	-1,399
Total 3000	5,012	6,802	5,435	-1,367	0	0	0	0	0	0	0	0	0	0	0	0	5,012	6,802	5,435	-1,367

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,099	5,059	5,250	190	0	0	0	0	0	0	0	0	0	0	0	0	4,099	5,059	5,250	190
0012	52	116	217	101	0	0	0	0	0	0	0	0	0	0	0	0	52	116	217	101
0013	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	936	1,138	1,279	141	0	0	0	0	0	0	0	0	0	0	0	0	936	1,138	1,279	141
0015	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: PS	5,204	6,363	6,796	432	0	0	0	0	0	0	0	0	0	0	0	0	5,204	6,363	6,796	432
0020	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0070	145	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	145	20	0	-20
Subtotal: NPS	281	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	281	46	0	-46
Total 4000	5,485	6,410	6,796	386	0	0	0	0	0	0	0	0	0	0	0	0	5,485	6,410	6,796	386

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	924	1,454	1,416	-39	0	0	0	0	0	0	0	0	0	0	0	0	924	1,454	1,416	-39
0012	13	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	13	0	101	101
0014	211	320	355	35	0	0	0	0	0	0	0	0	0	0	0	0	211	320	355	35
0015	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: PS	1,180	1,774	1,871	97	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,774	1,871	97
Total 6000	1,180	1,774	1,871	97	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,774	1,871	97

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,375	3,479	4,508	1,029	0	0	0	0	0	0	0	0	0	0	0	0	3,375	3,479	4,508	1,029
0012	122	588	45	-544	0	0	0	0	0	0	0	0	0	0	0	0	122	588	45	-544
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	806	895	1,065	171	0	0	0	0	0	0	0	0	0	0	0	0	806	895	1,065	171
0015	144	77	147	70	0	0	0	0	0	0	0	0	0	0	0	0	144	77	147	70
Subtotal: PS	4,448	5,039	5,765	726	0	0	0	0	0	0	0	0	0	0	0	0	4,448	5,039	5,765	726
0020	65	76	96	20	0	0	0	0	0	0	0	0	0	0	0	0	65	76	96	20
0040	1,134	2,438	1,600	-839	0	0	0	0	0	0	0	0	0	0	0	0	1,134	2,438	1,600	-839
0041	3,523	6,070	4,959	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	3,523	6,070	4,959	-1,111
0070	26	47	38	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	47	38	-9
Subtotal: NPS	4,748	8,631	6,692	-1,939	0	0	0	0	0	0	0	0	0	0	0	0	4,748	8,631	6,692	-1,939
Total 7000	9,196	13,670	12,457	-1,213	0	0	0	0	0	0	0	0	0	0	0	0	9,196	13,670	12,457	-1,213
Total budget	34,890	47,701	44,012	-3,690	0	0	0	0	0	0	0	0	126	0	0	0	35,016	47,701	44,012	-3,690

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CRO Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,739	1,639	2,789	1,150	0	0	0	0	1,794	2,458	2,518	61	3,533	4,096	5,307	1,211
0012	272	456	78	-378	0	0	0	0	6	43	46	3	278	499	124	-375
0013	40	0	0	0	0	0	0	0	4	0	0	0	44	0	0	0
0014	471	461	678	217	0	0	0	0	403	550	600	50	874	1,011	1,278	267
0015	15	25	25	0	0	0	0	0	34	15	15	0	49	40	40	0
Subtotal: PS	2,535	2,580	3,569	989	0	0	0	0	2,242	3,066	3,179	113	4,777	5,646	6,749	1,102
0020	8	51	0	-51	0	0	0	0	0	0	0	0	8	51	0	-51
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	361	312	225	-88	0	0	0	0	515	1,000	0	-1,000	876	1,312	225	-1,088
0041	0	0	0	0	0	0	0	0	182	2,500	0	-2,500	182	2,500	0	-2,500
Subtotal: NPS	402	417	225	-192	0	0	0	0	697	3,500	0	-3,500	1,099	3,917	225	-3,692
Total 1000	2,937	2,997	3,794	797	0	0	0	0	2,939	6,566	3,179	-3,387	5,876	9,563	6,974	-2,590

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,081	1,182	1,244	62	0	0	0	0	340	461	529	69	1,422	1,642	1,773	130
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	225	260	291	31	0	0	0	0	78	101	124	22	303	361	415	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,306	1,442	1,535	93	0	0	0	0	419	562	653	91	1,725	2,004	2,188	184
0020	15	25	0	-25	0	0	0	0	0	0	0	0	15	25	0	-25
0040	249	193	0	-193	0	0	0	0	0	0	0	0	249	193	0	-193
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	57	0	-57	0	0	0	0	0	0	0	0	7	57	0	-57
Subtotal: NPS	271	275	0	-275	0	0	0	0	0	0	0	0	271	275	0	-275
Total 100F	1,577	1,717	1,535	-182	0	0	0	0	419	562	653	91	1,996	2,279	2,188	-91

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,679	3,197	3,855	659	0	0	0	0	899	1,164	1,507	343	3,578	4,361	5,362	1,001
0012	46	151	48	-103	0	0	0	0	0	0	0	0	46	151	48	-103
0013	57	0	0	0	0	0	0	0	37	0	0	0	94	0	0	0
0014	655	850	920	70	0	0	0	0	186	256	353	97	841	1,106	1,272	166
0015	106	35	35	0	0	0	0	0	17	0	0	0	123	35	35	0
Subtotal: PS	3,542	4,232	4,858	626	0	0	0	0	1,140	1,420	1,860	439	4,682	5,653	6,718	1,065

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**Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	15	0	-15	0	0	0	0	5	10	10	0	5	25	10	-15
0040	558	85	0	-85	0	0	0	0	658	750	1,364	614	1,216	835	1,364	529
0041	0	0	0	0	0	0	0	0	238	691	200	-491	238	691	200	-491
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	563	100	0	-100	0	0	0	0	901	1,451	1,574	123	1,463	1,551	1,574	23
Total 2000	4,105	4,332	4,858	526	0	0	0	0	2,040	2,871	3,434	562	6,145	7,204	8,292	1,088

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,483	1,539	1,466	-74	0	0	0	0	1,103	1,252	2,082	829	2,586	2,791	3,547	756
0012	100	670	249	-421	0	0	0	0	0	352	0	-352	100	1,022	249	-773
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	309	486	401	-85	0	0	0	0	224	353	487	134	534	839	888	49
0015	13	45	45	0	0	0	0	0	29	10	10	0	41	55	55	0
Subtotal: PS	1,917	2,740	2,160	-580	0	0	0	0	1,356	1,967	2,579	612	3,273	4,707	4,739	32
0020	0	0	0	0	0	0	0	0	35	50	50	0	35	50	50	0
0040	19	20	0	-20	0	0	0	0	188	1,200	0	-1,200	207	1,220	0	-1,220
0041	576	0	0	0	0	0	0	0	922	825	646	-179	1,498	825	646	-179
Subtotal: NPS	594	20	0	-20	0	0	0	0	1,145	2,075	696	-1,379	1,740	2,094	696	-1,399
Total 3000	2,511	2,760	2,160	-599	0	0	0	0	2,501	4,042	3,274	-768	5,012	6,802	5,435	-1,367

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,069	1,131	1,166	35	0	0	0	0	3,030	3,928	4,083	155	4,099	5,059	5,250	190
0012	40	0	98	98	0	0	0	0	12	116	119	3	52	116	217	101
0013	24	0	0	0	0	0	0	0	49	0	0	0	73	0	0	0
0014	272	249	296	47	0	0	0	0	664	890	983	94	936	1,138	1,279	141
0015	4	25	25	0	0	0	0	0	40	25	25	0	44	50	50	0
Subtotal: PS	1,408	1,405	1,585	180	0	0	0	0	3,796	4,959	5,211	252	5,204	6,363	6,796	432
0020	0	26	0	-26	0	0	0	0	0	0	0	0	0	26	0	-26
0040	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0070	145	20	0	-20	0	0	0	0	0	0	0	0	145	20	0	-20
Subtotal: NPS	281	46	0	-46	0	0	0	0	0	0	0	0	281	46	0	-46
Total 4000	1,689	1,451	1,585	134	0	0	0	0	3,796	4,959	5,211	252	5,485	6,410	6,796	386

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	677	765	706	-60	0	0	0	0	248	689	710	21	924	1,454	1,416	-39
0012	13	0	101	101	0	0	0	0	0	0	0	0	13	0	101	101
0014	160	168	189	20	0	0	0	0	51	152	166	15	211	320	355	35
0015	26	0	0	0	0	0	0	0	6	0	0	0	32	0	0	0
Subtotal: PS	875	934	995	61	0	0	0	0	305	840	876	35	1,180	1,774	1,871	97
Total 6000	875	934	995	61	0	0	0	0	305	840	876	35	1,180	1,774	1,871	97
7000 Licensing																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	152	172	101	-70	0	0	0	0	3,222	3,308	4,407	1,099	3,375	3,479	4,508	1,029
0012	0	0	0	0	0	0	0	0	122	588	45	-544	122	588	45	-544
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	42	38	24	-14	0	0	0	0	765	857	1,042	185	806	895	1,065	171
0015	10	0	0	0	0	0	0	0	134	77	147	70	144	77	147	70
Subtotal: PS	204	210	125	-84	0	0	0	0	4,244	4,830	5,640	810	4,448	5,039	5,765	726
0020	0	0	0	0	0	0	0	0	65	76	96	20	65	76	96	20
0040	80	0	0	0	0	0	0	0	1,054	2,438	1,600	-839	1,134	2,438	1,600	-839
0041	0	0	0	0	0	0	0	0	3,523	6,070	4,959	-1,111	3,523	6,070	4,959	-1,111
0070	0	0	0	0	0	0	0	0	26	47	38	-9	26	47	38	-9
Subtotal: NPS	80	0	0	0	0	0	0	0	4,668	8,631	6,692	-1,939	4,748	8,631	6,692	-1,939
Total 7000	284	210	125	-84	0	0	0	0	8,912	13,461	12,332	-1,129	9,196	13,670	12,457	-1,213
Total budget	13,978	14,400	15,052	652	0	0	0	0	20,912	33,301	28,959	-4,342	34,890	47,701	44,012	-3,690

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,517	22,884	27,163	4,279	0	0	0	0	0	0	0	0	0	0	0	0	19,517	22,884	27,163	4,279
0012	610	2,375	783	-1,593	0	0	0	0	0	0	0	0	107	0	0	0	718	2,375	783	-1,593
0013	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	4,505	5,671	6,553	882	0	0	0	0	0	0	0	0	19	0	0	0	4,524	5,671	6,553	882
0015	433	257	327	70	0	0	0	0	0	0	0	0	0	0	0	0	433	257	327	70
Subtotal: PS	25,288	31,187	34,825	3,639	0	0	0	0	0	0	0	0	126	0	0	0	25,415	31,187	34,825	3,639
0020	128	252	156	-97	0	0	0	0	0	0	0	0	0	0	0	0	128	252	156	-97
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	3,817	5,998	3,188	-2,810	0	0	0	0	0	0	0	0	0	0	0	0	3,817	5,998	3,188	-2,810
0041	5,441	10,086	5,805	-4,282	0	0	0	0	0	0	0	0	0	0	0	0	5,441	10,086	5,805	-4,282
0070	183	124	38	-86	0	0	0	0	0	0	0	0	0	0	0	0	183	124	38	-86
Subtotal: NPS	9,602	16,515	9,186	-7,328	0	0	0	0	0	0	0	0	0	0	0	0	9,602	16,515	9,186	-7,328
Total budget	34,890	47,701	44,012	-3,690	0	0	0	0	0	0	0	0	126	0	0	0	35,016	47,701	44,012	-3,690

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	259	309	343	34	0	0	0	0	0	0	0	0	0	0	0	0	259	309	343	34
0012	31	39	13	-26	0	0	0	0	0	0	0	0	0	0	0	0	31	39	13	-26
Total FTEs	290	348	356	8	0	0	0	0	0	0	0	0	0	0	0	0	290	348	356	8

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,879	9,624	11,327	1,702	0	0	0	0	10,637	13,259	15,836	2,577	19,517	22,884	27,163	4,279
0012	470	1,276	573	-703	0	0	0	0	140	1,099	210	-889	610	2,375	783	-1,593
0013	132	0	0	0	0	0	0	0	91	0	0	0	223	0	0	0
0014	2,133	2,512	2,798	286	0	0	0	0	2,372	3,159	3,755	596	4,505	5,671	6,553	882
0015	173	130	130	0	0	0	0	0	260	127	197	70	433	257	327	70
Subtotal: PS	11,788	13,543	14,828	1,285	0	0	0	0	13,500	17,644	19,998	2,354	25,288	31,187	34,825	3,639
0020	23	117	0	-117	0	0	0	0	105	136	156	20	128	252	156	-97
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	1,402	610	225	-385	0	0	0	0	2,415	5,388	2,964	-2,424	3,817	5,998	3,188	-2,810
0041	576	0	0	0	0	0	0	0	4,865	10,086	5,805	-4,282	5,441	10,086	5,805	-4,282
0070	157	77	0	-77	0	0	0	0	26	47	38	-9	183	124	38	-86
Subtotal: NPS	2,190	858	225	-633	0	0	0	0	7,412	15,657	8,962	-6,695	9,602	16,515	9,186	-7,328
Total budget	13,978	14,400	15,052	652	0	0	0	0	20,912	33,301	28,959	-4,342	34,890	47,701	44,012	-3,690

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	115	128	134	6	0	0	0	0	144	181	209	28	259	309	343	34
0012	22	20	10	-10	0	0	0	0	9	19	3	-16	31	39	13	-26
Total FTEs	137	148	144	-4	0	0	0	0	153	200	212	12	290	348	356	8

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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		\$15,052	144.00
Subtotal: Local Fund			\$15,052	144.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	\$5,000	47.00
	6008	R-E GUAR. & EDUC. FUND	\$842	1.70
	6009	R-E APPRAISAL FEE	\$218	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$4,434	20.85
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$180	1.00
	6013	BASIC BUSINESS LICENSE FUND	\$13,000	120.00
	6020	BOARD OF ENGINEERS FUND	\$786	1.35
	6030	GREEN BUILDING FUND	\$2,000	4.00
	6040	CORPORATE RECORDATION FUND	\$2,500	16.00
Subtotal: Special Purpose Revenue Funds			\$28,959	212.00
Subtotal: General Fund			\$44,012	356.00
Total: Department of Consumer and Regulatory Affairs			\$44,012	356.00