

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	215	215	535	319	325	209	535	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	175	115	133	18	123	10	133	0	0	0
CONTRACTING AND PROCUREMENT	1020	140	175	0	-175	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	173	132	693	560	306	386	693	0	0	0
INFORMATION TECHNOLOGY	1040	5,170	1,857	6,720	4,863	5,166	1,554	6,720	0	0	0
RISK MANAGEMENT	1055	291	434	122	-313	109	13	122	0	0	0
LEGAL	1060	1,076	1,350	1,706	356	1,337	368	1,706	0	0	0
FLEET MANAGEMENT	1070	236	317	346	29	346	0	346	0	0	0
COMMUNICATIONS	1080	0	0	219	219	219	0	219	0	0	0
CUSTOMER SERVICE	1085	652	1,044	735	-309	235	500	735	0	0	0
PERFORMANCE MANAGEMENT	1090	2,445	1,334	1,664	330	723	941	1,664	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		10,574	6,974	12,871	5,898	8,890	3,981	12,871	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,233	1,174	1,258	84	671	587	1,258	0	0	0
ACCOUNTING OPERATIONS	120F	361	537	524	-13	447	77	524	0	0	0
ACFO OPERATIONS	130F	530	476	521	44	503	18	521	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,124	2,188	2,302	114	1,620	682	2,302	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,685	3,416	3,054	-362	2,531	523	3,054	0	0	0
HOMEOWNER CENTER	2025	85	94	215	121	113	102	215	0	0	0
DEVELOPMENT AMBASSADOR	2030	1,883	2,425	218	-2,207	0	218	218	0	0	0
GREEN BUILDING	2035	0	0	2,223	2,223	0	2,223	2,223	0	0	0
PERMITS	2050	1,107	1,479	2,116	636	1,075	1,040	2,116	0	0	0
SURVEYOR	2060	918	877	1,043	166	690	353	1,043	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	-34	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		6,644	8,292	8,868	577	4,409	4,459	8,868	0	0	0
ENFORCEMENT	3000										
SCHEDULING AND ENFORCEMENT UNIT	3020	946	992	752	-240	752	0	752	0	0	0
VACANT PROPERTY	3025	600	650	681	31	531	150	681	0	0	0

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Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGULATORY INVESTIGATIONS	3045	925	1,272	1,037	-235	106	931	1,037	0	0	0
REHABILITATION	3050	2,567	1,626	3,754	2,128	420	3,334	3,754	0	0	0
CONSUMER PROTECTION	3055	248	306	0	-306	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	531	588	0	-588	0	0	0	0	0	0
Subtotal: ENFORCEMENT		5,819	5,435	6,225	790	1,810	4,415	6,225	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,718	3,187	4,098	911	0	4,098	4,098	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,929	3,231	2,118	-1,113	742	1,376	2,118	0	0	0
CONSTRUCTION COMPLIANCE	3095	360	378	1,217	839	999	218	1,217	0	0	0
Subtotal: INSPECTION		6,007	6,796	7,433	637	1,741	5,692	7,433	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,515	1,739	1,826	87	922	904	1,826	0	0	0
CONSTRUCTION COMPLIANCE	6020	99	132	9	-123	0	9	9	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,614	1,871	1,835	-36	922	913	1,835	0	0	0
LICENSING	7000										
REGULATORY INVESTIGATIONS	2065	0	0	205	205	0	205	205	0	0	0
BUSINESS SERVICE CENTER	2070	457	552	942	390	0	942	942	0	0	0
CONSUMER PROTECTION	2075	0	0	568	568	356	213	568	0	0	0
CORPORATION DIVISION	2080	2,302	2,625	2,901	275	141	2,760	2,901	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	4,150	2,821	2,793	-28	0	2,793	2,793	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	3,826	6,459	7,761	1,302	101	7,661	7,761	0	0	0
WEIGHTS AND MEASURES	7085	0	0	802	802	0	802	802	0	0	0
Subtotal: LICENSING		10,735	12,457	15,972	3,515	597	15,375	15,972	0	0	0
Total: Department of Consumer and Regulatory Affairs		43,517	44,012	55,506	11,494	19,988	35,518	55,506	0	0	0

FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,208	5,307	5,918	611	0	0	0	0	0	0	0	0	717	0	0	0	3,926	5,307	5,918	611
0012	381	124	444	320	0	0	0	0	0	0	0	0	104	0	0	0	485	124	444	320
0013	29	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	40	0	0	0
0014	812	1,278	1,627	349	0	0	0	0	0	0	0	0	128	0	0	0	940	1,278	1,627	349
0015	106	40	0	-40	0	0	0	0	0	0	0	0	1	0	0	0	106	40	0	-40
Subtotal: PS	4,536	6,749	7,989	1,240	0	0	0	0	0	0	0	0	961	0	0	0	5,497	6,749	7,989	1,240
0020	42	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	42	0	106	106
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	1,358	225	438	213	0	0	0	0	0	0	0	0	0	0	0	0	1,358	225	438	213
0041	2,500	0	4,310	4,310	0	0	0	0	0	0	0	0	774	0	0	0	3,274	0	4,310	4,310
0070	389	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	389	0	28	28
Subtotal: NPS	4,304	225	4,882	4,658	0	0	0	0	0	0	0	0	774	0	0	0	5,078	225	4,882	4,658
Total 1000	8,839	6,974	12,871	5,898	0	0	0	0	0	0	0	0	1,735	0	0	0	10,574	6,974	12,871	5,898

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,453	1,773	1,821	48	0	0	0	0	0	0	0	0	116	0	0	0	1,569	1,773	1,821	48
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	300	415	463	48	0	0	0	0	0	0	0	0	21	0	0	0	320	415	463	48
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	1,800	2,188	2,284	96	0	0	0	0	0	0	0	0	137	0	0	0	1,937	2,188	2,284	96
0020	19	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	19	0	10	10
0040	124	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	124	0	8	8
0070	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	187	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	187	0	18	18
Total 100F	1,987	2,188	2,302	114	0	0	0	0	0	0	0	0	137	0	0	0	2,124	2,188	2,302	114

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,138	5,362	5,139	-224	0	0	0	0	0	0	0	0	0	0	0	0	4,138	5,362	5,139	-224
0012	90	48	497	449	0	0	0	0	0	0	0	0	0	0	0	0	90	48	497	449
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	940	1,272	1,538	265	0	0	0	0	0	0	0	0	0	0	0	0	940	1,272	1,538	265
0015	89	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	89	35	0	-35
Subtotal: PS	5,294	6,718	7,173	456	0	0	0	0	0	0	0	0	0	0	0	0	5,294	6,718	7,173	456
0020	15	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	15	10	22	12

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	621	1,364	1,552	188	0	0	0	0	0	0	0	0	23	0	0	0	643	1,364	1,552	188
0041	691	200	100	-100	0	0	0	0	0	0	0	0	0	0	0	0	691	200	100	-100
0070	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: NPS	1,327	1,574	1,695	121	0	0	0	0	0	0	0	0	23	0	0	0	1,349	1,574	1,695	121
Total 2000	6,621	8,292	8,868	577	0	0	0	0	0	0	0	0	23	0	0	0	6,644	8,292	8,868	577

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,606	3,547	3,014	-533	0	0	0	0	0	0	0	0	0	0	0	0	2,606	3,547	3,014	-533
0012	657	249	473	224	0	0	0	0	0	0	0	0	0	0	0	0	657	249	473	224
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	728	888	886	-3	0	0	0	0	0	0	0	0	0	0	0	0	728	888	886	-3
0015	58	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	58	55	0	-55
Subtotal: PS	4,054	4,739	4,372	-367	0	0	0	0	0	0	0	0	0	0	0	0	4,054	4,739	4,372	-367
0020	44	50	63	13	0	0	0	0	0	0	0	0	0	0	0	0	44	50	63	13
0040	999	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	999	0	138	138
0041	721	646	1,613	968	0	0	0	0	0	0	0	0	0	0	0	0	721	646	1,613	968
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	1,765	696	1,852	1,157	0	0	0	0	0	0	0	0	0	0	0	0	1,765	696	1,852	1,157
Total 3000	5,819	5,435	6,225	790	0	0	0	0	0	0	0	0	0	0	0	0	5,819	5,435	6,225	790

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,595	5,250	5,821	572	0	0	0	0	0	0	0	0	0	0	0	0	4,595	5,250	5,821	572
0012	200	217	54	-163	0	0	0	0	0	0	0	0	0	0	0	0	200	217	54	-163
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,099	1,279	1,501	221	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,279	1,501	221
0015	77	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	77	50	25	-25
Subtotal: PS	6,001	6,796	7,401	605	0	0	0	0	0	0	0	0	0	0	0	0	6,001	6,796	7,401	605
0040	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0070	6	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	6	0	4	4
Subtotal: NPS	6	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	6	0	32	32
Total 4000	6,007	6,796	7,433	637	0	0	0	0	0	0	0	0	0	0	0	0	6,007	6,796	7,433	637

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,177	1,416	1,416	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,416	1,416	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	57	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	57	101	0	-101
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	293	355	360	5	0	0	0	0	0	0	0	0	0	0	0	0	293	355	360	5
0015	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	1,614	1,871	1,776	-95	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,871	1,776	-95
0040	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0041	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: NPS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Total 6000	1,614	1,871	1,835	-36	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,871	1,835	-36

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,625	4,508	6,730	2,222	0	0	0	0	0	0	0	0	0	0	0	0	3,625	4,508	6,730	2,222
0012	90	45	504	459	0	0	0	0	0	0	0	0	0	0	0	0	90	45	504	459
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	910	1,065	1,837	772	0	0	0	0	0	0	0	0	0	0	0	0	910	1,065	1,837	772
0015	244	147	328	181	0	0	0	0	0	0	0	0	0	0	0	0	244	147	328	181
Subtotal: PS	4,880	5,765	9,399	3,634	0	0	0	0	0	0	0	0	0	0	0	0	4,880	5,765	9,399	3,634
0020	62	96	282	186	0	0	0	0	0	0	0	0	0	0	0	0	62	96	282	186
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	1,507	1,600	1,531	-69	0	0	0	0	0	0	0	0	0	0	0	0	1,507	1,600	1,531	-69
0041	4,263	4,959	4,724	-235	0	0	0	0	0	0	0	0	0	0	0	0	4,263	4,959	4,724	-235
0070	20	38	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	20	38	37	-1
Subtotal: NPS	5,855	6,692	6,573	-119	0	0	0	0	0	0	0	0	0	0	0	0	5,855	6,692	6,573	-119
Total 7000	10,735	12,457	15,972	3,515	0	0	0	0	0	0	0	0	0	0	0	0	10,735	12,457	15,972	3,515
Total budget	41,623	44,012	55,506	11,494	0	0	0	0	0	0	0	0	1,895	0	0	0	43,517	44,012	55,506	11,494

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,541	2,789	3,432	643	0	0	0	0	1,667	2,518	2,486	-32	3,208	5,307	5,918	611
0012	305	78	265	187	0	0	0	0	76	46	179	133	381	124	444	320
0013	6	0	0	0	0	0	0	0	23	0	0	0	29	0	0	0
0014	418	678	950	272	0	0	0	0	394	600	677	77	812	1,278	1,627	349
0015	14	25	0	-25	0	0	0	0	91	15	0	-15	106	40	0	-40
Subtotal: PS	2,283	3,569	4,647	1,077	0	0	0	0	2,252	3,179	3,342	163	4,536	6,749	7,989	1,240
0020	42	0	0	0	0	0	0	0	0	0	106	106	42	0	106	106
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	297	225	247	22	0	0	0	0	1,061	0	191	191	1,358	225	438	213
0041	0	0	3,997	3,997	0	0	0	0	2,500	0	313	313	2,500	0	4,310	4,310
0070	389	0	0	0	0	0	0	0	0	0	28	28	389	0	28	28
Subtotal: NPS	743	225	4,243	4,019	0	0	0	0	3,561	0	639	639	4,304	225	4,882	4,658
Total 1000	3,026	3,794	8,890	5,096	0	0	0	0	5,813	3,179	3,981	802	8,839	6,974	12,871	5,898

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,122	1,244	1,292	48	0	0	0	0	331	529	529	0	1,453	1,773	1,821	48
0012	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	229	291	328	37	0	0	0	0	70	124	134	11	300	415	463	48
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	1,399	1,535	1,620	85	0	0	0	0	401	653	664	11	1,800	2,188	2,284	96
0020	19	0	0	0	0	0	0	0	0	0	10	10	19	0	10	10
0040	124	0	0	0	0	0	0	0	0	0	8	8	124	0	8	8
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	187	0	0	0	0	0	0	0	0	0	18	18	187	0	18	18
Total 100F	1,586	1,535	1,620	85	0	0	0	0	401	653	682	29	1,987	2,188	2,302	114

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,130	3,855	3,169	-686	0	0	0	0	1,008	1,507	1,969	462	4,138	5,362	5,139	-224
0012	90	48	262	214	0	0	0	0	0	0	235	235	90	48	497	449
0013	31	0	0	0	0	0	0	0	7	0	0	0	37	0	0	0
0014	758	920	978	58	0	0	0	0	182	353	560	207	940	1,272	1,538	265
0015	76	35	0	-35	0	0	0	0	13	0	0	0	89	35	0	-35
Subtotal: PS	4,085	4,858	4,409	-449	0	0	0	0	1,210	1,860	2,764	904	5,294	6,718	7,173	456
0020	12	0	0	0	0	0	0	0	3	10	22	12	15	10	22	12

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	71	0	0	0	0	0	0	0	550	1,364	1,552	188	621	1,364	1,552	188
0041	0	0	0	0	0	0	0	0	691	200	100	-100	691	200	100	-100
0070	0	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21
Subtotal: NPS	82	0	0	0	0	0	0	0	1,244	1,574	1,695	121	1,327	1,574	1,695	121
Total 2000	4,167	4,858	4,409	-449	0	0	0	0	2,454	3,434	4,459	1,025	6,621	8,292	8,868	577

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,484	1,466	1,046	-420	0	0	0	0	1,123	2,082	1,968	-113	2,606	3,547	3,014	-533
0012	517	249	397	149	0	0	0	0	140	0	75	75	657	249	473	224
0013	2	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
0014	463	401	367	-35	0	0	0	0	264	487	519	32	728	888	886	-3
0015	30	45	0	-45	0	0	0	0	28	10	0	-10	58	55	0	-55
Subtotal: PS	2,497	2,160	1,810	-351	0	0	0	0	1,557	2,579	2,563	-16	4,054	4,739	4,372	-367
0020	0	0	0	0	0	0	0	0	44	50	63	13	44	50	63	13
0040	1	0	0	0	0	0	0	0	999	0	138	138	999	0	138	138
0041	0	0	0	0	0	0	0	0	721	646	1,613	968	721	646	1,613	968
0070	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Subtotal: NPS	1	0	0	0	0	0	0	0	1,764	696	1,852	1,157	1,765	696	1,852	1,157
Total 3000	2,498	2,160	1,810	-351	0	0	0	0	3,321	3,274	4,415	1,141	5,819	5,435	6,225	790

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,005	1,166	1,328	161	0	0	0	0	3,590	4,083	4,494	410	4,595	5,250	5,821	572
0012	94	98	54	-44	0	0	0	0	106	119	0	-119	200	217	54	-163
0013	3	0	0	0	0	0	0	0	28	0	0	0	31	0	0	0
0014	280	296	359	63	0	0	0	0	819	983	1,141	158	1,099	1,279	1,501	221
0015	19	25	0	-25	0	0	0	0	58	25	25	0	77	50	25	-25
Subtotal: PS	1,401	1,585	1,741	156	0	0	0	0	4,600	5,211	5,660	449	6,001	6,796	7,401	605
0040	0	0	0	0	0	0	0	0	0	0	27	27	0	0	27	27
0070	6	0	0	0	0	0	0	0	0	0	4	4	6	0	4	4
Subtotal: NPS	6	0	0	0	0	0	0	0	0	0	32	32	6	0	32	32
Total 4000	1,407	1,585	1,741	156	0	0	0	0	4,600	5,211	5,692	481	6,007	6,796	7,433	637

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	621	706	735	29	0	0	0	0	557	710	681	-29	1,177	1,416	1,416	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	57	101	0	-101	0	0	0	0	0	0	0	0	57	101	0	-101
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	181	189	187	-2	0	0	0	0	112	166	173	7	293	355	360	5
0015	48	0	0	0	0	0	0	0	38	0	0	0	86	0	0	0
Subtotal: PS	907	995	922	-73	0	0	0	0	708	876	854	-22	1,614	1,871	1,776	-95
0040	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
0041	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	59	59	0	0	59	59
Total 6000	907	995	922	-73	0	0	0	0	708	876	913	37	1,614	1,871	1,835	-36

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	159	101	396	294	0	0	0	0	3,466	4,407	6,334	1,927	3,625	4,508	6,730	2,222
0012	0	0	0	0	0	0	0	0	90	45	504	459	90	45	504	459
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	44	24	101	77	0	0	0	0	866	1,042	1,737	695	910	1,065	1,837	772
0015	11	0	0	0	0	0	0	0	233	147	328	181	244	147	328	181
Subtotal: PS	214	125	496	371	0	0	0	0	4,667	5,640	8,903	3,263	4,880	5,765	9,399	3,634
0020	0	0	0	0	0	0	0	0	62	96	282	186	62	96	282	186
0031	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0040	0	0	101	101	0	0	0	0	1,507	1,600	1,430	-170	1,507	1,600	1,531	-69
0041	0	0	0	0	0	0	0	0	4,263	4,959	4,724	-235	4,263	4,959	4,724	-235
0070	0	0	0	0	0	0	0	0	20	38	37	-1	20	38	37	-1
Subtotal: NPS	0	0	101	101	0	0	0	0	5,855	6,692	6,472	-220	5,855	6,692	6,573	-119
Total 7000	214	125	597	472	0	0	0	0	10,522	12,332	15,375	3,043	10,735	12,457	15,972	3,515
Total budget	13,804	15,052	19,988	4,936	0	0	0	0	27,819	28,959	35,518	6,559	41,623	44,012	55,506	11,494

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**Program Summary by
Comptroller Source Group**

Schedule
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CRO Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	20,802	27,163	29,859	2,696	0	0	0	0	0	0	0	0	834	0	0	0	21,636	27,163	29,859	2,696
0012	1,512	783	1,972	1,189	0	0	0	0	0	0	0	0	104	0	0	0	1,616	783	1,972	1,189
0013	114	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	125	0	0	0
0014	5,081	6,553	8,211	1,658	0	0	0	0	0	0	0	0	148	0	0	0	5,229	6,553	8,211	1,658
0015	671	327	353	26	0	0	0	0	0	0	0	0	1	0	0	0	671	327	353	26
Subtotal: PS	28,179	34,825	40,394	5,569	0	0	0	0	0	0	0	0	1,098	0	0	0	29,278	34,825	40,394	5,569
0020	182	156	483	328	0	0	0	0	0	0	0	0	0	0	0	0	182	156	483	328
0031	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	4,610	3,188	3,710	521	0	0	0	0	0	0	0	0	23	0	0	0	4,632	3,188	3,710	521
0041	8,175	5,805	10,791	4,986	0	0	0	0	0	0	0	0	774	0	0	0	8,949	5,805	10,791	4,986
0070	460	38	129	91	0	0	0	0	0	0	0	0	0	0	0	0	460	38	129	91
Subtotal: NPS	13,443	9,186	15,112	5,926	0	0	0	0	0	0	0	0	797	0	0	0	14,240	9,186	15,112	5,926
Total budget	41,623	44,012	55,506	11,494	0	0	0	0	0	0	0	0	1,895	0	0	0	43,517	44,012	55,506	11,494

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	38	13	29	16	0	0	0	0	0	0	0	0	0	0	0	0	38	13	29	16
0011	298	343	371	28	0	0	0	0	0	0	0	0	0	0	0	0	298	343	371	28
Total FTEs	335	356	400	44	0	0	0	0	0	0	0	0	0	0	0	0	335	356	400	44

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,061	11,327	11,397	70	0	0	0	0	11,741	15,836	18,462	2,626	20,802	27,163	29,859	2,696
0012	1,099	573	978	405	0	0	0	0	413	210	993	784	1,512	783	1,972	1,189
0013	41	0	0	0	0	0	0	0	73	0	0	0	114	0	0	0
0014	2,373	2,798	3,269	471	0	0	0	0	2,708	3,755	4,942	1,187	5,081	6,553	8,211	1,658
0015	210	130	0	-130	0	0	0	0	461	197	353	156	671	327	353	26
Subtotal: PS	12,785	14,828	15,644	817	0	0	0	0	15,395	19,998	24,750	4,752	28,179	34,825	40,394	5,569
0020	72	0	0	0	0	0	0	0	110	156	483	328	182	156	483	328
0031	15	0	0	0	0	0	0	0	2	0	0	0	17	0	0	0
0040	492	225	347	123	0	0	0	0	4,117	2,964	3,362	398	4,610	3,188	3,710	521
0041	0	0	3,997	3,997	0	0	0	0	8,175	5,805	6,794	990	8,175	5,805	10,791	4,986
0070	439	0	0	0	0	0	0	0	20	38	129	91	460	38	129	91
Subtotal: NPS	1,019	225	4,344	4,119	0	0	0	0	12,424	8,962	10,768	1,806	13,443	9,186	15,112	5,926
Total budget	13,804	15,052	19,988	4,936	0	0	0	0	27,819	28,959	35,518	6,559	41,623	44,012	55,506	11,494

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	20	10	14	4	0	0	0	0	18	3	15	12	38	13	29	16
0011	125	134	135	1	0	0	0	0	172	209	236	27	298	343	371	28
Total FTEs	145	144	149	5	0	0	0	0	190	212	251	39	335	356	400	44

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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		\$19,988	149.00
Subtotal: Local Fund			\$19,988	149.00
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$7,449	58.00
	6008	R-E GUAR. & EDUC. FUND	\$1,740	1.70
	6009	R-E APPRAISAL FEE	\$76	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$5,411	28.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$89	0.40
	6013	BASIC BUSINESS LICENSE FUND	\$14,191	125.00
	6020	BOARD OF ENGINEERS FUND	\$344	1.35
	6030	GREEN BUILDING FUND	\$2,223	6.00
	6040	CORPORATE RECORDATION FUND	\$2,760	18.00
	6045	VENDING REGULATION FUND	\$1,235	12.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$35,518	251.00
Subtotal: General Fund			\$55,506	400.00
Total: Department of Consumer and Regulatory Affairs			\$55,506	400.00