

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	259	535	575	41	433	142	575	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	125	133	124	-9	124	0	124	0	0	0
CONTRACTING AND PROCUREMENT	1020	255	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	316	693	695	3	307	388	695	0	0	0
INFORMATION TECHNOLOGY	1040	5,017	6,720	5,022	-1,698	3,423	1,599	5,022	0	0	0
RISK MANAGEMENT	1055	398	122	112	-10	112	0	112	0	0	0
LEGAL	1060	1,328	1,706	1,628	-78	1,347	282	1,628	0	0	0
FLEET MANAGEMENT	1070	275	346	260	-86	260	0	260	0	0	0
COMMUNICATIONS	1080	1	219	546	327	456	90	546	0	0	0
CUSTOMER SERVICE	1085	952	735	846	111	324	522	846	0	0	0
PERFORMANCE MANAGEMENT	1090	2,416	1,664	2,864	1,200	1,737	1,128	2,864	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		11,341	12,871	12,672	-199	8,521	4,151	12,672	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,037	1,258	1,295	38	692	604	1,295	0	0	0
ACCOUNTING OPERATIONS	120F	484	524	555	31	484	71	555	0	0	0
ACFO OPERATIONS	130F	474	521	520	0	500	20	520	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,995	2,302	2,370	68	1,676	694	2,370	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	3,112	3,054	3,515	461	3,313	202	3,515	0	0	0
HOMEOWNER CENTER	2025	94	215	104	-111	0	104	104	0	0	0
DEVELOPMENT AMBASSADOR	2030	2,212	218	236	19	0	236	236	0	0	0
GREEN BUILDING	2035	0	2,223	2,632	409	0	2,632	2,632	0	0	0
PERMITS	2050	1,308	2,116	2,391	275	1,501	890	2,391	0	0	0
SURVEYOR	2060	950	1,043	1,022	-20	692	330	1,022	0	0	0
Subtotal: PERMITTING		7,677	8,868	9,901	1,033	5,506	4,395	9,901	0	0	0
ENFORCEMENT	3000										
SCHEDULING AND ENFORCEMENT UNIT	3020	875	752	748	-5	748	0	748	0	0	0
VACANT PROPERTY	3025	710	681	645	-36	0	645	645	0	0	0
REGULATORY INVESTIGATIONS	3045	1,262	1,037	1,044	7	107	938	1,044	0	0	0

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Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REHABILITATION	3050	2,725	3,754	3,926	172	507	3,419	3,926	0	0	0
CONSUMER PROTECTION	3055	321	0	0	0	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	602	0	0	0	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	2	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		6,497	6,225	6,363	138	1,361	5,002	6,363	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	3,096	4,098	4,157	59	0	4,157	4,157	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,972	2,118	3,161	1,043	1,929	1,232	3,161	0	0	0
CONSTRUCTION COMPLIANCE	3095	304	1,217	1,447	230	1,140	307	1,447	0	0	0
Subtotal: INSPECTION		6,372	7,433	8,765	1,332	3,069	5,696	8,765	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,776	1,826	1,903	76	1,038	864	1,903	0	0	0
CONSTRUCTION COMPLIANCE	6020	149	9	0	-9	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,925	1,835	1,903	67	1,038	864	1,903	0	0	0
LICENSING	7000										
REGULATORY INVESTIGATIONS	2065	0	205	205	0	0	205	205	0	0	0
BUSINESS SERVICE CENTER	2070	579	942	1,173	230	206	966	1,173	0	0	0
CONSUMER PROTECTION	2075	0	568	426	-142	225	201	426	0	0	0
CORPORATION DIVISION	2080	3,069	2,901	3,537	636	147	3,389	3,537	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,507	2,793	4,184	1,391	206	3,978	4,184	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,616	7,761	7,816	55	0	7,816	7,816	0	0	0
WEIGHTS AND MEASURES	7085	0	802	782	-20	0	782	782	0	0	0
Subtotal: LICENSING		12,771	15,972	18,124	2,151	785	17,338	18,124	0	0	0
Total: Department of Consumer and Regulatory Affairs		48,578	55,506	60,098	4,592	21,958	38,140	60,098	0	0	0

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,800	5,918	7,387	1,469	0	0	0	0	0	0	0	0	0	0	0	0	4,800	5,918	7,387	1,469
0012	422	444	352	-92	0	0	0	0	0	0	0	0	0	0	0	0	422	444	352	-92
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	1,108	1,627	1,891	264	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,627	1,891	264
0015	54	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	54	0	20	20
Subtotal: PS	6,472	7,989	9,651	1,662	0	0	0	0	0	0	0	0	0	0	0	0	6,472	7,989	9,651	1,662
0020	22	106	96	-10	0	0	0	0	0	0	0	0	0	0	0	0	22	106	96	-10
0031	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0040	1,247	438	451	13	0	0	0	0	0	0	0	0	0	0	0	0	1,247	438	451	13
0041	3,294	4,310	2,449	-1,861	0	0	0	0	0	0	0	0	193	0	0	0	3,488	4,310	2,449	-1,861
0070	0	28	25	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	-4
Subtotal: NPS	4,675	4,882	3,021	-1,861	0	0	0	0	0	0	0	0	193	0	0	0	4,869	4,882	3,021	-1,861
Total 1000	11,147	12,871	12,672	-199	0	0	0	0	0	0	0	0	193	0	0	0	11,341	12,871	12,672	-199

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,613	1,821	1,886	65	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,821	1,886	65
0014	348	463	464	1	0	0	0	0	0	0	0	0	0	0	0	0	348	463	464	1
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,963	2,284	2,350	66	0	0	0	0	0	0	0	0	0	0	0	0	1,963	2,284	2,350	66
0020	20	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	10	0
0040	13	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	13	8	10	2
Subtotal: NPS	33	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	33	18	20	2
Total 100F	1,995	2,302	2,370	68	0	0	0	0	0	0	0	0	0	0	0	0	1,995	2,302	2,370	68

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,558	5,139	5,845	706	0	0	0	0	0	0	0	0	0	0	0	0	4,558	5,139	5,845	706
0012	343	497	784	287	0	0	0	0	0	0	0	0	0	0	0	0	343	497	784	287
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	1,108	1,538	1,631	94	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,538	1,631	94
0015	25	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	25	0	30	30
Subtotal: PS	6,104	7,173	8,290	1,117	0	0	0	0	0	0	0	0	0	0	0	0	6,104	7,173	8,290	1,117
0020	13	22	10	-12	0	0	0	0	0	0	0	0	0	0	0	0	13	22	10	-12
0040	1,349	1,552	1,480	-72	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,552	1,480	-72
0041	204	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	204	100	100	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	6	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	6	21	21	0
Subtotal: NPS	1,572	1,695	1,611	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,695	1,611	-84
Total 2000	7,677	8,868	9,901	1,033	0	0	0	0	0	0	0	0	0	0	0	0	7,677	8,868	9,901	1,033

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,272	3,014	2,624	-390	0	0	0	0	0	0	0	0	0	0	0	0	3,272	3,014	2,624	-390
0012	504	473	895	422	0	0	0	0	0	0	0	0	0	0	0	0	504	473	895	422
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	857	886	866	-20	0	0	0	0	0	0	0	0	0	0	0	0	857	886	866	-20
0015	41	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	41	0	88	88
Subtotal: PS	4,732	4,372	4,473	100	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,372	4,473	100
0020	44	63	50	-13	0	0	0	0	0	0	0	0	0	0	0	0	44	63	50	-13
0040	19	138	134	-4	0	0	0	0	0	0	0	0	0	0	0	0	19	138	134	-4
0041	1,702	1,613	1,646	33	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,613	1,646	33
0070	0	38	60	22	0	0	0	0	0	0	0	0	0	0	0	0	0	38	60	22
Subtotal: NPS	1,765	1,852	1,890	38	0	0	0	0	0	0	0	0	0	0	0	0	1,765	1,852	1,890	38
Total 3000	6,497	6,225	6,363	138	0	0	0	0	0	0	0	0	0	0	0	0	6,497	6,225	6,363	138

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,819	5,821	6,503	682	0	0	0	0	0	0	0	0	0	0	0	0	4,819	5,821	6,503	682
0012	204	54	381	327	0	0	0	0	0	0	0	0	0	0	0	0	204	54	381	327
0013	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	1,168	1,501	1,681	180	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,501	1,681	180
0015	58	25	110	85	0	0	0	0	0	0	0	0	0	0	0	0	58	25	110	85
Subtotal: PS	6,372	7,401	8,675	1,274	0	0	0	0	0	0	0	0	0	0	0	0	6,372	7,401	8,675	1,274
0040	0	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	-27
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	32	90	58	0	0	0	0	0	0	0	0	0	0	0	0	0	32	90	58
Total 4000	6,372	7,433	8,765	1,332	0	0	0	0	0	0	0	0	0	0	0	0	6,372	7,433	8,765	1,332

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,466	1,416	1,526	110	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,416	1,526	110
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	353	360	376	17	0	0	0	0	0	0	0	0	0	0	0	0	353	360	376	17
0015	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: PS	1,925	1,776	1,903	127	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,776	1,903	127
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
Subtotal: NPS	0	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	-59
Total 6000	1,925	1,835	1,903	67	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,835	1,903	67

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,828	6,730	6,280	-450	0	0	0	0	0	0	0	0	0	0	0	0	3,828	6,730	6,280	-450
0012	550	504	776	272	0	0	0	0	0	0	0	0	0	0	0	0	550	504	776	272
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	1,084	1,837	1,736	-102	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,837	1,736	-102
0015	153	328	278	-50	0	0	0	0	0	0	0	0	0	0	0	0	153	328	278	-50
Subtotal: PS	5,619	9,399	9,069	-330	0	0	0	0	0	0	0	0	0	0	0	0	5,619	9,399	9,069	-330
0020	68	282	202	-80	0	0	0	0	0	0	0	0	0	0	0	0	68	282	202	-80
0040	1,135	1,531	1,976	445	0	0	0	0	0	0	0	0	0	0	0	0	1,135	1,531	1,976	445
0041	5,929	4,724	6,776	2,053	0	0	0	0	0	0	0	0	0	0	0	0	5,929	4,724	6,776	2,053
0070	20	37	100	63	0	0	0	0	0	0	0	0	0	0	0	0	20	37	100	63
Subtotal: NPS	7,152	6,573	9,054	2,481	0	0	0	0	0	0	0	0	0	0	0	0	7,152	6,573	9,054	2,481
Total 7000	12,771	15,972	18,124	2,151	0	0	0	0	0	0	0	0	0	0	0	0	12,771	15,972	18,124	2,151
Total budget	48,385	55,506	60,098	4,592	0	0	0	0	0	0	0	0	193	0	0	0	48,578	55,506	60,098	4,592

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,506	3,432	4,506	1,074	0	0	0	0	2,294	2,486	2,881	394	4,800	5,918	7,387	1,469
0012	180	265	263	-2	0	0	0	0	242	179	90	-90	422	444	352	-92
0013	67	0	0	0	0	0	0	0	20	0	0	0	87	0	0	0
0014	570	950	1,161	211	0	0	0	0	538	677	731	54	1,108	1,627	1,891	264
0015	13	0	0	0	0	0	0	0	41	0	20	20	54	0	20	20
Subtotal: PS	3,337	4,647	5,930	1,283	0	0	0	0	3,136	3,342	3,721	379	6,472	7,989	9,651	1,662
0020	0	0	0	0	0	0	0	0	22	106	96	-10	22	106	96	-10
0031	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0040	164	247	382	135	0	0	0	0	1,084	191	69	-122	1,247	438	451	13
0041	2,561	3,997	2,209	-1,787	0	0	0	0	734	313	240	-73	3,294	4,310	2,449	-1,861
0070	0	0	0	0	0	0	0	0	0	28	25	-4	0	28	25	-4
Subtotal: NPS	2,724	4,243	2,591	-1,652	0	0	0	0	1,951	639	430	-209	4,675	4,882	3,021	-1,861
Total 1000	6,061	8,890	8,521	-369	0	0	0	0	5,086	3,981	4,151	169	11,147	12,871	12,672	-199

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,258	1,292	1,345	53	0	0	0	0	356	529	541	12	1,613	1,821	1,886	65
0014	267	328	331	3	0	0	0	0	80	134	133	-1	348	463	464	1
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,527	1,620	1,676	56	0	0	0	0	436	664	674	10	1,963	2,284	2,350	66
0020	0	0	0	0	0	0	0	0	20	10	10	0	20	10	10	0
0040	0	0	0	0	0	0	0	0	13	8	10	2	13	8	10	2
Subtotal: NPS	0	0	0	0	0	0	0	0	33	18	20	2	33	18	20	2
Total 100F	1,527	1,620	1,676	56	0	0	0	0	469	682	694	12	1,995	2,302	2,370	68

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,363	3,169	3,906	737	0	0	0	0	1,195	1,969	1,939	-31	4,558	5,139	5,845	706
0012	245	262	488	226	0	0	0	0	99	235	296	61	343	497	784	287
0013	11	0	0	0	0	0	0	0	58	0	0	0	70	0	0	0
0014	858	978	1,082	104	0	0	0	0	250	560	550	-10	1,108	1,538	1,631	94
0015	24	0	30	30	0	0	0	0	2	0	0	0	25	0	30	30
Subtotal: PS	4,500	4,409	5,506	1,097	0	0	0	0	1,604	2,764	2,784	20	6,104	7,173	8,290	1,117
0020	0	0	0	0	0	0	0	0	13	22	10	-12	13	22	10	-12
0040	1	0	0	0	0	0	0	0	1,348	1,552	1,480	-72	1,349	1,552	1,480	-72
0041	0	0	0	0	0	0	0	0	204	100	100	0	204	100	100	0

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	0	0	0	0	0	0	0	6	21	21	0	6	21	21	0
Subtotal: NPS	1	0	0	0	0	0	0	0	1,571	1,695	1,611	-84	1,572	1,695	1,611	-84
Total 2000	4,502	4,409	5,506	1,097	0	0	0	0	3,175	4,459	4,395	-64	7,677	8,868	9,901	1,033

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,380	1,046	898	-147	0	0	0	0	1,891	1,968	1,725	-243	3,272	3,014	2,624	-390
0012	291	397	127	-270	0	0	0	0	213	75	768	692	504	473	895	422
0013	26	0	0	0	0	0	0	0	31	0	0	0	57	0	0	0
0014	412	367	252	-114	0	0	0	0	445	519	613	94	857	886	866	-20
0015	21	0	83	83	0	0	0	0	20	0	5	5	41	0	88	88
Subtotal: PS	2,131	1,810	1,361	-448	0	0	0	0	2,601	2,563	3,112	549	4,732	4,372	4,473	100
0020	0	0	0	0	0	0	0	0	44	63	50	-13	44	63	50	-13
0040	0	0	0	0	0	0	0	0	19	138	134	-4	19	138	134	-4
0041	472	0	0	0	0	0	0	0	1,229	1,613	1,646	33	1,702	1,613	1,646	33
0070	0	0	0	0	0	0	0	0	0	38	60	22	0	38	60	22
Subtotal: NPS	472	0	0	0	0	0	0	0	1,292	1,852	1,890	38	1,765	1,852	1,890	38
Total 3000	2,604	1,810	1,361	-448	0	0	0	0	3,893	4,415	5,002	586	6,497	6,225	6,363	138

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	935	1,328	2,357	1,029	0	0	0	0	3,885	4,494	4,146	-348	4,819	5,821	6,503	682
0012	94	54	52	-2	0	0	0	0	110	0	329	329	204	54	381	327
0013	31	0	0	0	0	0	0	0	92	0	0	0	123	0	0	0
0014	259	359	580	221	0	0	0	0	909	1,141	1,101	-41	1,168	1,501	1,681	180
0015	18	0	80	80	0	0	0	0	40	25	30	5	58	25	110	85
Subtotal: PS	1,337	1,741	3,069	1,329	0	0	0	0	5,035	5,660	5,606	-54	6,372	7,401	8,675	1,274
0040	0	0	0	0	0	0	0	0	0	27	0	-27	0	27	0	-27
0041	0	0	0	0	0	0	0	0	0	0	90	90	0	0	90	90
0070	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	0	32	90	58	0	32	90	58
Total 4000	1,337	1,741	3,069	1,329	0	0	0	0	5,035	5,692	5,696	4	6,372	7,433	8,765	1,332

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	759	735	833	98	0	0	0	0	706	681	694	13	1,466	1,416	1,526	110
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	218	187	206	19	0	0	0	0	135	173	171	-2	353	360	376	17
0015	29	0	0	0	0	0	0	0	14	0	0	0	44	0	0	0
Subtotal: PS	1,069	922	1,038	116	0	0	0	0	856	854	864	11	1,925	1,776	1,903	127
0040	0	0	0	0	0	0	0	0	0	16	0	-16	0	16	0	-16
0041	0	0	0	0	0	0	0	0	0	44	0	-44	0	44	0	-44
Subtotal: NPS	0	0	0	0	0	0	0	0	0	59	0	-59	0	59	0	-59
Total 6000	1,069	922	1,038	116	0	0	0	0	856	913	864	-49	1,925	1,835	1,903	67

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	84	396	240	-156	0	0	0	0	3,744	6,334	6,040	-294	3,828	6,730	6,280	-450
0012	11	0	59	59	0	0	0	0	539	504	717	213	550	504	776	272
0013	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
0014	22	101	74	-27	0	0	0	0	1,061	1,737	1,662	-75	1,084	1,837	1,736	-102
0015	3	0	0	0	0	0	0	0	150	328	278	-50	153	328	278	-50
Subtotal: PS	124	496	372	-124	0	0	0	0	5,496	8,903	8,697	-206	5,619	9,399	9,069	-330
0020	0	0	0	0	0	0	0	0	68	282	202	-80	68	282	202	-80
0040	0	101	413	312	0	0	0	0	1,135	1,430	1,563	133	1,135	1,531	1,976	445
0041	0	0	0	0	0	0	0	0	5,929	4,724	6,776	2,053	5,929	4,724	6,776	2,053
0070	0	0	0	0	0	0	0	0	20	37	100	63	20	37	100	63
Subtotal: NPS	0	101	413	312	0	0	0	0	7,152	6,472	8,641	2,169	7,152	6,573	9,054	2,481
Total 7000	124	597	785	188	0	0	0	0	12,648	15,375	17,338	1,963	12,771	15,972	18,124	2,151
Total budget	17,222	19,988	21,958	1,969	0	0	0	0	31,163	35,518	38,140	2,622	48,385	55,506	60,098	4,592

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,356	29,859	32,051	2,192	0	0	0	0	0	0	0	0	0	0	0	0	24,356	29,859	32,051	2,192
0012	2,086	1,972	3,188	1,217	0	0	0	0	0	0	0	0	0	0	0	0	2,086	1,972	3,188	1,217
0013	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0
0014	6,026	8,211	8,645	435	0	0	0	0	0	0	0	0	0	0	0	0	6,026	8,211	8,645	435
0015	377	353	527	174	0	0	0	0	0	0	0	0	0	0	0	0	377	353	527	174
Subtotal: PS	33,188	40,394	44,411	4,017	0	0	0	0	0	0	0	0	0	0	0	0	33,188	40,394	44,411	4,017
0020	167	483	368	-115	0	0	0	0	0	0	0	0	0	0	0	0	167	483	368	-115
0031	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0040	3,765	3,710	4,051	341	0	0	0	0	0	0	0	0	0	0	0	0	3,765	3,710	4,051	341
0041	11,129	10,791	11,062	271	0	0	0	0	0	0	0	0	193	0	0	0	11,322	10,791	11,062	271
0070	26	129	206	77	0	0	0	0	0	0	0	0	0	0	0	0	26	129	206	77
Subtotal: NPS	15,197	15,112	15,687	575	0	0	0	0	0	0	0	0	193	0	0	0	15,391	15,112	15,687	575
Total budget	48,385	55,506	60,098	4,592	0	0	0	0	0	0	0	0	193	0	0	0	48,578	55,506	60,098	4,592

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	12	29	51	22	0	0	0	0	0	0	0	0	0	0	0	0	12	29	51	22
0011	324	371	386	15	0	0	0	0	0	0	0	0	0	0	0	0	324	371	386	15
Total FTEs	336	400	437	37	0	0	0	0	0	0	0	0	0	0	0	0	336	400	437	37

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,285	11,397	14,086	2,689	0	0	0	0	14,071	18,462	17,965	-497	24,356	29,859	32,051	2,192
0012	882	978	989	11	0	0	0	0	1,203	993	2,199	1,206	2,086	1,972	3,188	1,217
0013	140	0	0	0	0	0	0	0	203	0	0	0	343	0	0	0
0014	2,607	3,269	3,685	416	0	0	0	0	3,419	4,942	4,960	19	6,026	8,211	8,645	435
0015	109	0	194	194	0	0	0	0	268	353	333	-20	377	353	527	174
Subtotal: PS	14,024	15,644	18,953	3,309	0	0	0	0	19,164	24,750	25,458	708	33,188	40,394	44,411	4,017
0020	0	0	0	0	0	0	0	0	167	483	368	-115	167	483	368	-115
0031	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0040	165	347	795	448	0	0	0	0	3,600	3,362	3,256	-106	3,765	3,710	4,051	341
0041	3,033	3,997	2,209	-1,787	0	0	0	0	8,096	6,794	8,853	2,058	11,129	10,791	11,062	271
0070	0	0	0	0	0	0	0	0	26	129	206	77	26	129	206	77
Subtotal: NPS	3,198	4,344	3,004	-1,340	0	0	0	0	11,999	10,768	12,682	1,914	15,197	15,112	15,687	575
Total budget	17,222	19,988	21,958	1,969	0	0	0	0	31,163	35,518	38,140	2,622	48,385	55,506	60,098	4,592

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	14	14	0	0	0	0	0	3	15	37	22	12	29	51	22
0011	125	135	166	31	0	0	0	0	199	236	220	-16	324	371	386	15
Total FTEs	134	149	180	31	0	0	0	0	202	251	257	6	336	400	437	37

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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		\$21,958	180.00
Subtotal: Local Fund			\$21,958	180.00
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$7,139	59.00
	6008	R-E GUAR. & EDUC. FUND	\$827	1.70
	6009	R-E APPRAISAL FEE	\$149	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$5,847	27.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$148	0.40
	6013	BASIC BUSINESS LICENSE FUND	\$14,979	127.00
	6020	BOARD OF ENGINEERS FUND	\$846	0.35
	6030	GREEN BUILDING FUND	\$2,722	9.00
	6040	CORPORATE RECORDATION FUND	\$3,389	19.00
	6045	VENDING REGULATION FUND	\$2,094	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$38,140	257.00
Subtotal: General Fund			\$60,098	437.00
Total: Department of Consumer and Regulatory Affairs			\$60,098	437.00