

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	259	529	575	560	-15	410	150	560	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	125	133	124	144	21	144	0	144	0	0	0
CONTRACTING AND PROCUREMENT	1020	255	-11	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	316	686	695	757	62	502	255	757	0	0	0
INFORMATION TECHNOLOGY	1040	5,017	6,320	5,022	5,265	243	3,463	1,802	5,265	0	0	0
RISK MANAGEMENT	1055	398	106	112	136	24	121	15	136	0	0	0
LEGAL	1060	1,328	1,690	1,628	1,741	113	1,358	383	1,741	0	0	0
FLEET MANAGEMENT	1070	275	248	260	256	-4	256	0	256	0	0	0
COMMUNICATIONS	1080	1	431	546	640	94	474	166	640	0	0	0
CUSTOMER SERVICE	1085	952	665	846	985	139	499	486	985	0	0	0
PERFORMANCE MANAGEMENT	1090	2,416	1,697	2,864	2,620	-244	1,396	1,224	2,620	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		11,341	12,494	12,672	13,105	433	8,624	4,481	13,105	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,037	1,124	1,295	1,351	55	733	618	1,351	0	0	0
ACCOUNTING OPERATIONS	120F	484	549	555	575	20	496	79	575	0	0	0
ACFO OPERATIONS	130F	474	475	520	540	20	520	20	540	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,995	2,148	2,370	2,466	95	1,749	717	2,466	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	3,112	3,115	3,515	3,541	26	3,202	340	3,541	0	0	0
HOMEOWNER CENTER	2025	94	205	104	118	13	0	118	118	0	0	0
DEVELOPMENT AMBASSADOR	2030	2,212	152	236	276	40	0	276	276	0	0	0
GREEN BUILDING	2035	0	1,893	2,632	2,340	-292	0	2,340	2,340	0	0	0
PERMITS	2050	1,308	2,155	2,391	2,344	-47	2,344	0	2,344	0	0	0
SURVEYOR	2060	950	1,006	1,022	1,076	53	730	346	1,076	0	0	0
Subtotal: PERMITTING		7,677	8,526	9,901	9,695	-206	6,275	3,420	9,695	0	0	0
EXPEDITED PERMITTING	2500											
VELOCITY	2520	0	0	0	800	800	0	800	800	0	0	0
Subtotal: EXPEDITED PERMITTING		0	0	0	800	800	0	800	800	0	0	0
ENFORCEMENT	3000											

July 2018

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Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHEDULING AND ENFORCEMENT UNIT	3020	875	678	748	668	-79	668	0	668	0	0	0
VACANT PROPERTY	3025	710	770	645	637	-8	0	637	637	0	0	0
REGULATORY INVESTIGATIONS	3045	1,262	1,003	1,044	0	-1,044	0	0	0	0	0	0
REHABILITATION	3050	2,725	3,062	3,926	3,476	-450	250	3,226	3,476	0	0	0
CONSUMER PROTECTION	3055	321	0	0	0	0	0	0	0	0	0	0
WEIGHTS AND MEASURES	3060	602	0	0	0	0	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3085	2	0	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		6,497	5,513	6,363	4,781	-1,581	918	3,863	4,781	0	0	0
INSPECTION	4000											
BUILDING INSPECTIONS DIVISION	3010	3,096	3,856	4,157	4,686	529	0	4,686	4,686	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,972	2,135	3,161	3,075	-86	1,643	1,433	3,075	0	0	0
CONSTRUCTION COMPLIANCE	3095	304	881	1,447	1,459	11	1,120	338	1,459	0	0	0
Subtotal: INSPECTION		6,372	6,873	8,765	9,220	455	2,763	6,457	9,220	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000											
ZONING ADMINISTRATOR	6010	1,776	1,793	1,903	2,037	134	1,072	964	2,037	0	0	0
CONSTRUCTION COMPLIANCE	6020	149	9	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,925	1,802	1,903	2,037	134	1,072	964	2,037	0	0	0
LICENSING	7000											
REGULATORY INVESTIGATIONS	2065	0	188	205	1,324	1,119	1,106	218	1,324	0	0	0
BUSINESS SERVICE CENTER	2070	579	925	1,173	1,404	231	206	1,197	1,404	0	0	0
CONSUMER PROTECTION	2075	0	568	426	343	-84	125	218	343	0	0	0
CORPORATION DIVISION	2080	3,069	2,899	3,537	3,472	-64	157	3,316	3,472	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	3,507	2,582	4,184	3,124	-1,060	206	2,918	3,124	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,616	5,590	7,816	8,149	332	0	8,149	8,149	0	0	0
WEIGHTS AND MEASURES	7085	0	751	782	810	27	0	810	810	0	0	0
Subtotal: LICENSING		12,771	13,503	18,124	18,626	502	1,800	16,825	18,626	0	0	0
YR END CLOSE	9960											
		0	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-8	0	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		48,578	50,851	60,098	60,729	631	23,202	37,527	60,729	0	0	0

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,800	5,539	7,387	7,033	-354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,800	5,539	7,387	7,033	-354
0012	422	380	352	806	454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	380	352	806	454
0013	87	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	28	0	0	0
0014	1,108	1,221	1,891	1,959	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,221	1,891	1,959	68
0015	54	5	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	5	20	0	-20
Subtotal: PS	6,472	7,174	9,651	9,798	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,472	7,174	9,651	9,798	148
0020	22	95	96	69	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	95	96	69	-27
0031	111	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	22	0	0	0
0040	1,247	622	451	893	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	622	451	893	442
0041	3,294	4,552	2,449	2,252	-197	0	0	0	0	0	0	0	0	0	193	0	0	0	0	0	3,488	4,552	2,449	2,252	-197
0070	0	28	25	92	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	92	67
Subtotal: NPS	4,675	5,320	3,021	3,306	285	0	0	0	0	0	0	0	0	0	193	0	0	0	0	0	4,869	5,320	3,021	3,306	285
Total 1000	11,147	12,494	12,672	13,105	433	0	0	0	0	0	0	0	0	0	193	0	0	0	0	0	11,341	12,494	12,672	13,105	433

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,613	1,755	1,886	1,960	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,755	1,886	1,960	73
0014	348	375	464	486	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	375	464	486	22
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	1,963	2,130	2,350	2,446	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,963	2,130	2,350	2,446	95
0020	20	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0
0040	13	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	10	10	0
Subtotal: NPS	33	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	18	20	20	0
Total 100F	1,995	2,148	2,370	2,466	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995	2,148	2,370	2,466	95

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,558	4,741	5,845	5,757	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,558	4,741	5,845	5,757	-88
0012	343	928	784	1,218	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	928	784	1,218	434
0013	70	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	76	0	0	0
0014	1,108	1,332	1,631	1,730	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,332	1,631	1,730	98
0015	25	54	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	54	30	0	-30
Subtotal: PS	6,104	7,131	8,290	8,704	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,104	7,131	8,290	8,704	414
0020	13	13	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	10	5	-5
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,349	1,256	1,480	925	-555	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,349	1,269	1,480	925	-555

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	100	100	40	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	100	100	40	-60
0070	6	13	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	21	21	0
Subtotal: NPS	1,572	1,382	1,611	991	-620	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	1,572	1,395	1,611	991	-620
Total 2000	7,677	8,513	9,901	9,695	-206	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	7,677	8,526	9,901	9,695	-206

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	644	644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	644
0014	0	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156
Subtotal: PS	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800
Total 2500	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,272	2,511	2,624	1,955	-669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,272	2,511	2,624	1,955	-669
0012	504	937	895	967	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	937	895	967	72
0013	57	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	4	0	0	0
0014	857	754	866	723	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	754	866	723	-143
0015	41	19	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	19	88	0	-88
Subtotal: PS	4,732	4,225	4,473	3,645	-828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,225	4,473	3,645	-828
0020	44	54	50	64	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	54	50	64	14
0031	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	19	133	134	142	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	133	134	142	8
0041	1,702	1,078	1,646	895	-751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,702	1,078	1,646	895	-751
0070	0	0	60	36	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	36	-24	
Subtotal: NPS	1,765	1,288	1,890	1,137	-753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,765	1,288	1,890	1,137	-753
Total 3000	6,497	5,513	6,363	4,781	-1,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	5,513	6,363	4,781	-1,581

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,819	4,724	6,503	6,549	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,819	4,724	6,503	6,549	46
0012	204	548	381	819	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	548	381	819	438
0013	123	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	159	0	0	0
0014	1,168	1,236	1,681	1,827	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,236	1,681	1,827	146
0015	58	93	110	25	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	93	110	25	-85
Subtotal: PS	6,372	6,761	8,675	9,220	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,372	6,761	8,675	9,220	545

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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0041	0	80	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	90	0	-90
0070	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: NPS	0	112	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	90	0	-90	0
Total 4000	6,372	6,873	8,765	9,220	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,372	6,873	8,765	9,220	455

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,466	1,366	1,526	1,541	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,466	1,366	1,526	1,541	15
0012	62	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	55	55
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	353	346	376	396	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	346	376	396	20
0015	44	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	43	0	0	0
Subtotal: PS	1,925	1,758	1,903	1,992	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,758	1,903	1,992	90
0040	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0041	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0070	0	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: NPS	0	44	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	44	44
Total 6000	1,925	1,802	1,903	2,037	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925	1,802	1,903	2,037	134

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,828	5,590	6,280	7,513	1,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,828	5,590	6,280	7,513	1,233
0012	550	1,679	776	1,127	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	1,679	776	1,127	352
0013	5	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	40	0	0	0
0014	1,084	1,689	1,736	2,144	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,689	1,736	2,144	408
0015	153	196	278	154	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	196	278	154	-124
Subtotal: PS	5,619	9,194	9,069	10,939	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,619	9,194	9,069	10,939	1,870
0020	68	210	202	222	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	210	202	222	20
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	1,135	954	1,976	1,852	-124	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	1,135	961	1,976	1,852	-124
0041	5,929	3,106	6,776	5,507	-1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,929	3,106	6,776	5,507	-1,269
0070	20	30	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	100	105	5
Subtotal: NPS	7,152	4,302	9,054	7,687	-1,368	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7,152	4,309	9,054	7,687	-1,368
Total 7000	12,771	13,496	18,124	18,626	502	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	12,771	13,503	18,124	18,626	502

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	48,385	50,831	60,098	60,729	631	0	0	0	0	0	0	0	0	0	193	20	0	0	0	0	48,578	50,851	60,098	60,729	631

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,506	3,089	4,506	4,107	-400	0	0	0	0	0	2,294	2,450	2,881	2,926	45	4,800	5,539	7,387	7,033	-354
0012	180	229	263	477	215	0	0	0	0	0	242	152	90	329	240	422	380	352	806	454
0013	67	16	0	0	0	0	0	0	0	0	20	13	0	0	0	87	28	0	0	0
0014	570	679	1,161	1,152	-8	0	0	0	0	0	538	542	731	807	77	1,108	1,221	1,891	1,959	68
0015	13	0	0	0	0	0	0	0	0	0	41	5	20	0	-20	54	5	20	0	-20
Subtotal: PS	3,337	4,012	5,930	5,736	-194	0	0	0	0	0	3,136	3,162	3,721	4,062	342	6,472	7,174	9,651	9,798	148
0020	0	0	0	0	0	0	0	0	0	0	22	95	96	69	-27	22	95	96	69	-27
0031	0	22	0	0	0	0	0	0	0	0	111	0	0	0	0	111	22	0	0	0
0040	164	408	382	863	481	0	0	0	0	0	1,084	214	69	30	-39	1,247	622	451	893	442
0041	2,561	4,256	2,209	2,000	-209	0	0	0	0	0	734	296	240	252	12	3,294	4,552	2,449	2,252	-197
0070	0	4	0	25	25	0	0	0	0	0	0	24	25	67	42	0	28	25	92	67
Subtotal: NPS	2,724	4,691	2,591	2,888	297	0	0	0	0	0	1,951	629	430	418	-11	4,675	5,320	3,021	3,306	285
Total 1000	6,061	8,703	8,521	8,624	103	0	0	0	0	0	5,086	3,791	4,151	4,481	330	11,147	12,494	12,672	13,105	433

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,258	1,332	1,345	1,401	56	0	0	0	0	0	356	424	541	559	17	1,613	1,755	1,886	1,960	73
0014	267	282	331	347	17	0	0	0	0	0	80	92	133	139	5	348	375	464	486	22
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	1,527	1,614	1,676	1,749	72	0	0	0	0	0	436	516	674	697	23	1,963	2,130	2,350	2,446	95
0020	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0	20	10	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	13	8	10	10	0	13	8	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	33	18	20	20	0	33	18	20	20	0
Total 100F	1,527	1,614	1,676	1,749	72	0	0	0	0	0	469	534	694	717	23	1,995	2,148	2,370	2,466	95

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,363	2,897	3,906	3,984	78	0	0	0	0	0	1,195	1,843	1,939	1,772	-166	4,558	4,741	5,845	5,757	-88
0012	245	552	488	1,044	556	0	0	0	0	0	99	377	296	174	-122	343	928	784	1,218	434
0013	11	45	0	0	0	0	0	0	0	0	58	31	0	0	0	70	76	0	0	0
0014	858	846	1,082	1,247	165	0	0	0	0	0	250	486	550	483	-67	1,108	1,332	1,631	1,730	98
0015	24	46	30	0	-30	0	0	0	0	0	2	8	0	0	0	25	54	30	0	-30
Subtotal: PS	4,500	4,386	5,506	6,275	769	0	0	0	0	0	1,604	2,745	2,784	2,429	-355	6,104	7,131	8,290	8,704	414
0020	0	0	0	0	0	0	0	0	0	0	13	13	10	5	-5	13	13	10	5	-5
0031	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	1	0	0	0	0	0	0	0	0	0	1,348	1,256	1,480	925	-555	1,349	1,256	1,480	925	-555
0041	0	0	0	0	0	0	0	0	0	0	204	100	100	40	-60	204	100	100	40	-60
0070	0	0	0	0	0	0	0	0	0	0	6	13	21	21	0	6	13	21	21	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	1,571	1,382	1,611	991	-620	1,572	1,382	1,611	991	-620
Total 2000	4,502	4,386	5,506	6,275	769	0	0	0	0	0	3,175	4,127	4,395	3,420	-975	7,677	8,513	9,901	9,695	-206

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	644	644	0	0	0	644	644
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156	0	0	0	156	156
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800	0	0	0	800	800
Total 2500	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800	0	0	0	800	800

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,380	1,208	898	664	-234	0	0	0	0	0	1,891	1,303	1,725	1,291	-435	3,272	2,511	2,624	1,955	-669
0012	291	254	127	73	-54	0	0	0	0	0	213	683	768	894	126	504	937	895	967	72
0013	26	4	0	0	0	0	0	0	0	0	31	0	0	0	0	57	4	0	0	0
0014	412	357	252	181	-71	0	0	0	0	0	445	397	613	542	-72	857	754	866	723	-143
0015	21	3	83	0	-83	0	0	0	0	0	20	16	5	0	-5	41	19	88	0	-88
Subtotal: PS	2,131	1,826	1,361	918	-443	0	0	0	0	0	2,601	2,399	3,112	2,727	-385	4,732	4,225	4,473	3,645	-828
0020	0	0	0	0	0	0	0	0	0	0	44	54	50	64	14	44	54	50	64	14
0031	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	19	133	134	142	8	19	133	134	142	8
0041	472	12	0	0	0	0	0	0	0	0	1,229	1,067	1,646	895	-751	1,702	1,078	1,646	895	-751
0070	0	0	0	0	0	0	0	0	0	0	0	0	60	36	-24	0	0	60	36	-24
Subtotal: NPS	472	12	0	0	0	0	0	0	0	0	1,292	1,276	1,890	1,137	-753	1,765	1,288	1,890	1,137	-753
Total 3000	2,604	1,838	1,361	918	-443	0	0	0	0	0	3,893	3,675	5,002	3,863	-1,139	6,497	5,513	6,363	4,781	-1,581

4000 Inspection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	935	880	2,357	1,747	-610	0	0	0	0	0	3,885	3,845	4,146	4,801	655	4,819	4,724	6,503	6,549	46
0012	94	179	52	467	415	0	0	0	0	0	110	369	329	352	23	204	548	381	819	438
0013	31	18	0	0	0	0	0	0	0	0	92	141	0	0	0	123	159	0	0	0
0014	259	249	580	549	-31	0	0	0	0	0	909	987	1,101	1,278	177	1,168	1,236	1,681	1,827	146
0015	18	15	80	0	-80	0	0	0	0	0	40	79	30	25	-5	58	93	110	25	-85

July 2018

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: PS	1,337	1,340	3,069	2,763	-306	0	0	0	0	0	5,035	5,421	5,606	6,457	851	6,372	6,761	8,675	9,220	545
0040	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	80	90	-90	0	80	90	0	0	-90
0070	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	112	90	-90	0	112	90	0	0	-90
Total 4000	1,337	1,340	3,069	2,763	-306	0	0	0	0	0	5,035	5,533	5,696	6,457	761	6,372	6,873	8,765	9,220	455

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	759	714	833	859	27	0	0	0	0	0	706	652	694	682	-12	1,466	1,366	1,526	1,541	15
0012	62	0	0	0	0	0	0	0	0	0	0	0	0	55	55	62	0	0	55	55
0013	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	1	3	0	0	0
0014	218	189	206	213	8	0	0	0	0	0	135	157	171	183	12	353	346	376	396	20
0015	29	18	0	0	0	0	0	0	0	0	14	25	0	0	0	44	43	0	0	0
Subtotal: PS	1,069	921	1,038	1,072	34	0	0	0	0	0	856	837	864	920	55	1,925	1,758	1,903	1,992	90
0040	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	12	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	0	0	0	44	44
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	44	0	44	44	0	44	0	44	44
Total 6000	1,069	921	1,038	1,072	34	0	0	0	0	0	856	881	864	964	100	1,925	1,802	1,903	2,037	134

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	84	321	240	1,049	809	0	0	0	0	0	3,744	5,268	6,040	6,464	424	3,828	5,590	6,280	7,513	1,233
0012	11	58	59	63	4	0	0	0	0	0	539	1,621	717	1,065	348	550	1,679	776	1,127	352
0013	4	0	0	0	0	0	0	0	0	0	1	40	0	0	0	5	40	0	0	0
0014	22	108	74	276	202	0	0	0	0	0	1,061	1,580	1,662	1,868	206	1,084	1,689	1,736	2,144	408
0015	3	3	0	0	0	0	0	0	0	0	150	193	278	154	-124	153	196	278	154	-124
Subtotal: PS	124	491	372	1,387	1,015	0	0	0	0	0	5,496	8,703	8,697	9,552	855	5,619	9,194	9,069	10,939	1,870
0020	0	0	0	0	0	0	0	0	0	0	68	210	202	222	20	68	210	202	222	20
0031	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0040	0	32	413	413	0	0	0	0	0	0	1,135	921	1,563	1,439	-124	1,135	954	1,976	1,852	-124
0041	0	0	0	0	0	0	0	0	0	0	5,929	3,106	6,776	5,507	-1,269	5,929	3,106	6,776	5,507	-1,269
0070	0	0	0	0	0	0	0	0	0	0	20	30	100	105	5	20	30	100	105	5
Subtotal: NPS	0	32	413	413	0	0	0	0	0	0	7,152	4,270	8,641	7,274	-1,368	7,152	4,302	9,054	7,687	-1,368
Total 7000	124	524	785	1,800	1,015	0	0	0	0	0	12,648	12,972	17,338	16,825	-513	12,771	13,496	18,124	18,626	502

9960 Yr End Close

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(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	17,222	19,317	21,958	23,202	1,244	0	0	0	0	0	31,163	31,513	38,140	37,527	-613	48,385	50,831	60,098	60,729	631

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,356	26,227	32,051	32,950	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,356	26,227	32,051	32,950	900
0012	2,086	4,473	3,188	4,993	1,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,086	4,473	3,188	4,993	1,805
0013	343	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	311	0	0	0
0014	6,026	6,945	8,645	9,421	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,026	6,945	8,645	9,421	775
0015	377	409	527	180	-347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	409	527	180	-347
Subtotal: PS	33,188	38,365	44,411	47,544	3,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,188	38,365	44,411	47,544	3,132
0020	167	381	368	370	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	381	368	370	2
0031	111	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	48	0	0	0
0040	3,765	3,013	4,051	3,822	-228	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	3,765	3,033	4,051	3,822	-228
0041	11,129	8,949	11,062	8,694	-2,368	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	11,322	8,949	11,062	8,694	-2,368
0070	26	75	206	298	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	75	206	298	92
Subtotal: NPS	15,197	12,466	15,687	13,185	-2,502	0	0	0	0	0	0	0	0	0	193	20	0	0	0	0	15,391	12,486	15,687	13,185	-2,502
Total budget	48,385	50,831	60,098	60,729	631	0	0	0	0	0	0	0	0	0	193	20	0	0	0	0	48,578	50,851	60,098	60,729	631

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	12	28	51	79	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	28	51	79	28
0011	324	363	386	372	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	363	386	372	-14
Total FTEs	336	391	437	451	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	391	437	451	14

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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CRO Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,285	10,441	14,086	13,812	-274	0	0	0	0	0	14,071	15,786	17,965	19,139	1,174	24,356	26,227	32,051	32,950	900
0012	882	1,272	989	2,124	1,135	0	0	0	0	0	1,203	3,201	2,199	2,869	670	2,086	4,473	3,188	4,993	1,805
0013	140	83	0	0	0	0	0	0	0	0	203	227	0	0	0	343	311	0	0	0
0014	2,607	2,702	3,685	3,966	281	0	0	0	0	0	3,419	4,243	4,960	5,455	495	6,026	6,945	8,645	9,421	775
0015	109	84	194	0	-194	0	0	0	0	0	268	326	333	180	-154	377	409	527	180	-347
Subtotal: PS	14,024	14,583	18,953	19,901	947	0	0	0	0	0	19,164	23,782	25,458	27,643	2,185	33,188	38,365	44,411	47,544	3,132
0020	0	0	0	0	0	0	0	0	0	0	167	381	368	370	2	167	381	368	370	2
0031	0	22	0	0	0	0	0	0	0	0	111	25	0	0	0	111	48	0	0	0
0040	165	441	795	1,276	481	0	0	0	0	0	3,600	2,572	3,256	2,546	-709	3,765	3,013	4,051	3,822	-228
0041	3,033	4,268	2,209	2,000	-209	0	0	0	0	0	8,096	4,681	8,853	6,694	-2,158	11,129	8,949	11,062	8,694	-2,368
0070	0	4	0	25	25	0	0	0	0	0	26	71	206	273	67	26	75	206	298	92
Subtotal: NPS	3,198	4,735	3,004	3,301	297	0	0	0	0	0	11,999	7,731	12,682	9,884	-2,798	15,197	12,466	15,687	13,185	-2,502
Total budget	17,222	19,317	21,958	23,202	1,244	0	0	0	0	0	31,163	31,513	38,140	37,527	-613	48,385	50,831	60,098	60,729	631

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	9	14	14	32	18	0	0	0	0	0	3	15	37	47	10	12	28	51	79	28
0011	125	131	166	155	-11	0	0	0	0	0	199	232	220	217	-3	324	363	386	372	-14
Total FTEs	134	145	180	187	7	0	0	0	0	0	202	246	257	264	7	336	391	437	451	14

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**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		\$23,202	187.00
Subtotal: Local Fund			\$23,202	187.00
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$7,474	64.00
	6008	R-E GUAR. & EDUC. FUND	\$2,366	4.70
	6009	R-E APPRAISAL FEE	\$90	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$5,251	27.45
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$80	0.40
	6013	BASIC BUSINESS LICENSE FUND	\$14,052	115.00
	6020	BOARD OF ENGINEERS FUND	\$465	0.35
	6030	GREEN BUILDING FUND	\$2,340	12.00
	6040	CORPORATE RECORDATION FUND	\$3,316	19.00
	6045	VENDING REGULATION FUND	\$1,294	13.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	\$800	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$37,527	264.00
Subtotal: General Fund			\$60,729	451.00
Total: Department of Consumer and Regulatory Affairs			\$60,729	451.00