

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	538	537	772	564	-208	381	183	564	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	88	126	117	121	4	121	0	121	0	0	0
PROPERTY MANAGEMENT	1030	669	689	1,411	1,296	-115	792	504	1,296	0	0	0
INFORMATION TECHNOLOGY	1040	6,358	6,869	9,160	12,704	3,544	5,876	6,828	12,704	0	0	0
RISK MANAGEMENT	1055	120	125	129	125	-4	125	0	125	0	0	0
LEGAL	1060	1,311	2,044	2,122	2,146	24	1,755	391	2,146	0	0	0
FLEET MANAGEMENT	1070	311	311	314	333	19	333	0	333	0	0	0
COMMUNICATIONS	1080	598	699	1,211	1,271	60	971	301	1,271	0	0	0
CUSTOMER SERVICE	1085	915	771	834	857	23	195	662	857	0	0	0
PERFORMANCE MANAGEMENT	1090	2,744	2,546	2,520	3,037	517	1,535	1,503	3,037	0	0	0
INTERNAL AUDIT	1095	0	0	250	267	17	138	130	267	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		13,652	14,718	18,841	22,721	3,880	12,221	10,500	22,721	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,303	1,270	1,449	1,432	-16	768	664	1,432	0	0	0
ACCOUNTING OPERATIONS	120F	581	573	605	621	16	513	108	621	0	0	0
ACFO OPERATIONS	130F	509	486	547	564	18	546	18	564	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,393	2,329	2,600	2,617	17	1,827	790	2,617	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	3,853	3,782	4,486	4,740	254	3,750	991	4,740	0	0	0
HOMEOWNER CENTER	2025	0	121	127	125	-2	125	0	125	0	0	0
DEVELOPMENT AMBASSADOR	2030	259	283	297	328	31	328	0	328	0	0	0
GREEN BUILDING	2035	1,890	2,004	2,728	2,707	-22	0	2,558	2,558	0	0	149
PERMITS	2050	2,977	2,559	2,400	2,299	-100	2,289	10	2,299	0	0	0
SURVEYOR	2060	1,006	1,136	1,144	1,092	-53	1,092	0	1,092	0	0	0
Subtotal: PERMITTING		9,985	9,884	11,183	11,291	108	7,584	3,558	11,142	0	0	149
EXPEDITED PERMITTING	2500											
VELOCITY	2520	2,069	2,951	4,568	4,481	-87	0	4,481	4,481	0	0	0
Subtotal: EXPEDITED PERMITTING		2,069	2,951	4,568	4,481	-87	0	4,481	4,481	0	0	0

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ENFORCEMENT	3000											
SCHEDULING AND ENFORCEMENT UNIT	3020	708	711	703	719	15	719	0	719	0	0	0
VACANT PROPERTY	3025	652	876	988	997	9	153	844	997	0	0	0
REGULATORY INVESTIGATIONS	3045	2	0	0	0	0	0	0	0	0	0	0
REHABILITATION	3050	2,108	3,263	3,592	3,600	8	558	3,042	3,600	0	0	0
Subtotal: ENFORCEMENT		3,470	4,850	5,283	5,315	32	1,430	3,886	5,315	0	0	0
INSPECTION	4000											
BUILDING INSPECTIONS DIVISION	3010	4,088	4,097	4,868	4,959	91	1,750	3,209	4,959	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,765	2,942	3,232	3,420	189	2,266	1,154	3,420	0	0	0
CONSTRUCTION COMPLIANCE	3095	1,462	1,416	1,578	1,588	10	1,158	429	1,588	0	0	0
Subtotal: INSPECTION		8,315	8,455	9,678	9,967	289	5,175	4,792	9,967	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000											
ZONING ADMINISTRATOR	6010	2,058	2,111	2,078	2,103	25	1,998	105	2,103	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		2,058	2,111	2,078	2,103	25	1,998	105	2,103	0	0	0
LICENSING	7000											
REGULATORY INVESTIGATIONS	2065	1,269	3,402	3,502	3,280	-223	2,208	1,071	3,280	0	0	0
BUSINESS SERVICE CENTER	2070	1,344	1,264	1,620	1,549	-70	80	1,469	1,549	0	0	0
CONSUMER PROTECTION	2075	291	375	367	1,012	645	770	242	1,012	0	0	0
CORPORATION DIVISION	2080	3,337	3,030	4,227	4,734	508	0	4,734	4,734	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	2,743	1,587	2,454	2,747	294	445	2,302	2,747	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	8,207	5,671	6,434	5,251	-1,183	1,300	3,951	5,251	0	0	0
WEIGHTS AND MEASURES	7085	822	838	881	874	-7	12	862	874	0	0	0
Subtotal: LICENSING		18,014	16,166	19,484	19,448	-36	4,815	14,633	19,448	0	0	0
ARPA FUNDS	COV9											
ECONOMIC RECOVERY FAST TRACKING SERVICES	COV1	0	0	0	12,793	12,793	12,793	0	12,793	0	0	0
Subtotal: ARPA FUNDS		0	0	0	12,793	12,793	12,793	0	12,793	0	0	0
Total: Department of Consumer and Regulatory Affairs		59,956	61,465	73,716	90,737	17,021	47,843	42,746	90,589	0	0	149

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	8,018	4,341	6,112	5,621	-491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,018	4,341	6,112	5,621	-491
Total 7000	18,014	16,166	19,484	19,448	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,014	16,166	19,484	19,448	-36

COV9 Arpa Funds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	2,077	2,077	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,077	2,077
0014	0	0	0	515	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	515	
Subtotal: PS	0	0	0	2,592	2,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,592	2,592	
0040	0	0	0	296	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	296	
0041	0	0	0	9,521	9,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,521	9,521	
0070	0	0	0	383	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	383	
Subtotal: NPS	0	0	0	10,201	10,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,201	10,201	
Total COV9	0	0	0	12,793	12,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,793	12,793	
Total budget	59,452	61,195	73,567	90,589	17,021	0	0	0	0	0	0	0	0	0	504	270	149	149	0	59,956	61,465	73,716	90,737	17,021	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,721	4,139	4,280	4,755	475	0	0	0	0	0	2,598	3,506	4,162	4,076	-86	6,318	7,645	8,442	8,831	389
0012	305	175	0	-2	-2	0	0	0	0	0	58	78	0	189	189	363	253	0	187	187
0013	126	34	0	0	0	0	0	0	0	0	177	71	0	0	0	303	105	0	0	0
0014	844	972	1,062	1,179	117	0	0	0	0	0	606	728	1,032	1,058	26	1,450	1,699	2,094	2,237	143
0015	43	47	0	0	0	0	0	0	0	0	3	9	0	0	0	46	55	0	0	0
Subtotal: PS	5,039	5,366	5,342	5,932	590	0	0	0	0	0	3,442	4,391	5,194	5,323	129	8,481	9,757	10,536	11,255	719
0020	0	21	0	100	100	0	0	0	0	0	18	49	415	310	-105	18	70	415	410	-5
0031	95	0	9	9	0	0	0	0	0	0	0	0	200	240	40	95	0	209	249	40
0040	2,110	1,003	1,875	1,802	-73	0	0	0	0	0	7	70	934	680	-255	2,117	1,073	2,810	2,482	-328
0041	2,355	2,034	2,615	4,247	1,631	0	0	0	0	0	199	1,532	1,483	3,328	1,845	2,554	3,566	4,098	7,574	3,476
0070	16	22	49	132	83	0	0	0	0	0	67	221	724	620	-105	83	243	774	752	-22
Subtotal: NPS	4,576	3,080	4,548	6,289	1,741	0	0	0	0	0	292	1,871	3,757	5,177	1,420	4,867	4,952	8,305	11,467	3,161
Total 1000	9,614	8,447	9,890	12,221	2,331	0	0	0	0	0	3,734	6,262	8,951	10,500	1,550	13,348	14,709	18,841	22,721	3,880

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,393	1,396	1,454	1,464	10	0	0	0	0	0	535	503	613	619	5	1,928	1,900	2,068	2,083	15
0013	37	2	0	0	0	0	0	0	0	0	0	0	0	0	0	37	2	0	0	0
0014	293	300	361	363	2	0	0	0	0	0	121	117	152	153	1	414	418	513	517	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,722	1,698	1,815	1,827	12	0	0	0	0	0	656	621	765	772	7	2,378	2,319	2,580	2,599	19
0020	0	0	0	0	0	0	0	0	0	0	5	3	10	10	0	5	3	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	10	7	10	8	-2	9	7	10	8	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	15	10	20	18	-2	14	10	20	18	-2
Total 100F	1,722	1,698	1,815	1,827	12	0	0	0	0	0	671	631	785	790	5	2,393	2,329	2,600	2,617	17

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,078	5,114	5,174	5,784	610	0	0	0	0	0	1,651	1,872	2,141	1,659	-482	6,729	6,987	7,315	7,443	128
0012	72	0	0	0	0	0	0	0	0	0	23	0	0	0	0	95	0	0	0	0
0013	21	84	0	0	0	0	0	0	0	0	1	11	0	0	0	22	95	0	0	0
0014	1,221	1,263	1,283	1,431	148	0	0	0	0	0	320	377	531	411	-120	1,541	1,639	1,814	1,843	29
0015	61	6	0	0	0	0	0	0	0	0	12	13	0	0	0	73	19	0	0	0
Subtotal: PS	6,453	6,467	6,458	7,216	758	0	0	0	0	0	2,007	2,273	2,672	2,071	-602	8,460	8,739	9,130	9,286	157
0020	0	0	0	0	0	0	0	0	0	0	3	2	10	10	0	3	2	10	10	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	499	41	70	5	-65	0	0	0	0	0	136	795	1,062	987	-75	635	837	1,132	992	-140
0041	0	0	0	363	363	0	0	0	0	0	687	-1	0	471	471	687	-1	0	834	834
0070	0	198	93	0	-93	0	0	0	0	0	0	0	670	20	-650	0	198	763	20	-743
Subtotal: NPS	499	239	163	368	206	0	0	0	0	0	826	796	1,742	1,488	-254	1,326	1,035	1,905	1,856	-49
Total 2000	6,952	6,706	6,620	7,584	964	0	0	0	0	0	2,833	3,069	4,414	3,558	-856	9,785	9,774	11,034	11,142	108

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	644	665	820	850	30	644	665	820	850	30
0013	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	165	170	203	211	8	165	170	203	211	8
0015	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	820	839	1,023	1,061	38	820	839	1,023	1,061	38
0020	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0	5	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,070	1,157	20	20	0	1,070	1,157	20	20	0
0041	0	0	0	0	0	0	0	0	0	0	107	939	3,400	3,400	0	107	939	3,400	3,400	0
0070	0	0	0	0	0	0	0	0	0	0	57	0	125	0	-125	57	0	125	0	-125
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,249	2,111	3,545	3,420	-125	1,249	2,111	3,545	3,420	-125
Total 2500	0	0	0	0	0	0	0	0	0	0	2,069	2,951	4,568	4,481	-87	2,069	2,951	4,568	4,481	-87

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	687	1,036	1,069	1,130	61	0	0	0	0	0	1,602	2,460	2,466	2,545	79	2,289	3,496	3,535	3,675	140
0012	49	0	42	0	-42	0	0	0	0	0	119	0	0	0	0	169	0	42	0	-42
0013	17	8	0	0	0	0	0	0	0	0	46	39	0	0	0	64	47	0	0	0
0014	170	249	276	280	5	0	0	0	0	0	438	633	612	631	20	608	882	887	911	24
0015	4	2	0	0	0	0	0	0	0	0	22	6	0	0	0	26	9	0	0	0
Subtotal: PS	928	1,295	1,386	1,411	24	0	0	0	0	0	2,227	3,139	3,077	3,176	98	3,155	4,434	4,464	4,586	122
0020	0	13	0	0	0	0	0	0	0	0	48	6	20	20	0	48	19	20	20	0
0040	176	0	4	4	0	0	0	0	0	0	133	0	35	35	0	310	0	39	39	0
0041	105	0	0	0	0	0	0	0	0	0	-162	193	600	600	0	-57	193	600	600	0
0070	0	53	25	15	-10	0	0	0	0	0	14	0	135	55	-80	14	53	160	70	-90
Subtotal: NPS	281	65	29	19	-10	0	0	0	0	0	34	200	790	710	-80	315	265	819	729	-90
Total 3000	1,209	1,360	1,415	1,430	14	0	0	0	0	0	2,261	3,339	3,867	3,886	18	3,470	4,699	5,283	5,315	32

4000 Inspection

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,827	2,259	2,327	3,701	1,373	0	0	0	0	0	4,510	4,329	5,069	3,852	-1,217	6,337	6,588	7,396	7,552	156
0012	141	54	57	59	2	0	0	0	0	0	93	0	0	0	0	234	54	57	59	2
0013	28	26	0	0	0	0	0	0	0	0	58	131	0	0	0	86	157	0	0	0
0014	457	546	591	944	352	0	0	0	0	0	1,047	718	1,310	940	-370	1,504	1,264	1,901	1,884	-18
0015	29	1	100	100	0	0	0	0	0	0	126	13	0	0	0	154	14	100	100	0
Subtotal: PS	2,481	2,887	3,076	4,803	1,727	0	0	0	0	0	5,834	5,191	6,379	4,792	-1,587	8,315	8,078	9,455	9,595	140
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0040	0	125	71	94	23	0	0	0	0	0	0	0	0	0	0	0	125	71	94	23
0041	0	0	98	247	150	0	0	0	0	0	0	84	0	0	0	0	84	98	247	150
0070	0	168	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	168	24	0	-24
Subtotal: NPS	0	293	222	372	149	0	0	0	0	0	0	84	0	0	0	0	377	222	372	149
Total 4000	2,481	3,180	3,298	5,175	1,876	0	0	0	0	0	5,834	5,275	6,379	4,792	-1,587	8,315	8,455	9,678	9,967	289

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	865	873	818	1,599	782	0	0	0	0	0	724	845	846	84	-762	1,589	1,717	1,664	1,684	20
0012	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	209	191	203	397	194	0	0	0	0	0	158	187	210	21	-189	367	379	413	418	5
0015	28	1	0	0	0	0	0	0	0	0	22	1	0	0	0	50	2	0	0	0
Subtotal: PS	1,101	1,068	1,020	1,996	976	0	0	0	0	0	913	1,033	1,056	105	-951	2,014	2,102	2,076	2,101	25
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	0	10	0	0	0	0	0	0	0	0	44	0	0	0	0	44	10	0	0	0
Subtotal: NPS	0	10	2	2	0	0	0	0	0	0	44	0	0	0	0	44	10	2	2	0
Total 6000	1,101	1,078	1,022	1,998	976	0	0	0	0	0	957	1,033	1,056	105	-951	2,058	2,111	2,078	2,103	25

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,021	2,515	2,692	2,292	-401	0	0	0	0	0	6,729	6,607	7,922	8,523	601	7,750	9,122	10,615	10,815	200
0012	7	8	0	95	95	0	0	0	0	0	140	43	0	69	69	147	52	0	164	164
0013	72	42	0	0	0	0	0	0	0	0	77	95	0	0	0	149	138	0	0	0
0014	218	733	668	592	-76	0	0	0	0	0	1,631	1,750	1,965	2,131	166	1,849	2,483	2,632	2,723	90
0015	11	1	0	0	0	0	0	0	0	0	90	30	125	125	0	101	30	125	125	0
Subtotal: PS	1,330	3,300	3,360	2,978	-382	0	0	0	0	0	8,666	8,525	10,012	10,848	836	9,996	11,825	13,372	13,827	455
0020	0	77	4	4	0	0	0	0	0	0	117	12	52	53	1	117	89	56	56	1
0040	410	226	113	533	420	0	0	0	0	0	1,095	121	1,615	1,193	-422	1,506	347	1,729	1,726	-2
0041	0	848	0	1,300	1,300	0	0	0	0	0	6,324	3,041	4,076	2,363	-1,714	6,324	3,889	4,076	3,663	-414
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	25	25

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	0	17	0	0	0	0	0	0	0	0	71	0	252	151	-101	71	17	252	151	-101
Subtotal: NPS	410	1,167	117	1,837	1,720	0	0	0	0	0	7,607	3,174	5,996	3,785	-2,211	8,018	4,341	6,112	5,621	-491
Total 7000	1,741	4,467	3,477	4,815	1,338	0	0	0	0	0	16,273	11,699	16,008	14,633	-1,375	18,014	16,166	19,484	19,448	-36

COV9 Arpa Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	2,077	2,077	0	0	0	0	0	0	0	0	0	0	0	0	0	2,077	2,077
0014	0	0	0	515	515	0	0	0	0	0	0	0	0	0	0	0	0	0	515	515
Subtotal: PS	0	0	0	2,592	2,592	0	0	0	0	0	0	0	0	0	0	0	0	0	2,592	2,592
0040	0	0	0	296	296	0	0	0	0	0	0	0	0	0	0	0	0	0	296	296
0041	0	0	0	9,521	9,521	0	0	0	0	0	0	0	0	0	0	0	0	0	9,521	9,521
0070	0	0	0	383	383	0	0	0	0	0	0	0	0	0	0	0	0	0	383	383
Subtotal: NPS	0	0	0	10,201	10,201	0	0	0	0	0	0	0	0	0	0	0	0	0	10,201	10,201
Total COV9	0	0	0	12,793	12,793	0	0	0	0	0	0	0	0	0	0	0	0	0	12,793	12,793
Total budget	24,821	26,937	27,539	47,843	20,304	0	0	0	0	0	34,631	34,259	46,029	42,746	-3,283	59,452	61,195	73,567	90,589	17,021

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**Program Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	33,584	38,120	41,855	42,933	1,078	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	33,584	38,184	41,855	42,933	1,078
0012	1,016	359	99	2,488	2,389	0	0	0	0	0	0	0	0	0	0	0	0	119	119	0	0	1,016	359	218	2,607	2,389
0013	660	552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	552	0	0	0
0014	7,898	8,933	10,457	11,258	800	0	0	0	0	0	0	0	0	0	0	0	13	30	30	0	0	7,898	8,946	10,487	11,287	800
0015	460	130	225	225	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	460	139	225	225	0
Subtotal: PS	43,619	48,094	52,636	56,903	4,267	0	0	0	0	0	0	0	0	0	0	0	86	149	149	0	0	43,619	48,180	52,785	57,052	4,267
0020	202	182	540	536	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	182	540	536	-4
0031	100	15	209	249	40	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	100	28	209	249	40
0040	5,647	3,545	5,813	5,659	-153	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	5,647	3,558	5,813	5,659	-153
0041	9,615	8,670	12,272	25,840	13,568	0	0	0	0	0	0	0	0	0	0	504	158	0	0	0	0	10,119	8,828	12,272	25,840	13,568
0050	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	270	689	2,097	1,376	-721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	689	2,097	1,376	-721
Subtotal: NPS	15,834	13,101	20,931	33,685	12,754	0	0	0	0	0	0	0	0	0	504	183	0	0	0	0	0	16,338	13,285	20,931	33,685	12,754
Total budget	59,452	61,195	73,567	90,589	17,021	0	0	0	0	0	0	0	0	0	504	270	149	149	0	0	59,956	61,465	73,716	90,737	17,021	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0012	72	76	2	27	25	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	72	77	3	28	25	
0011	342	374	472	473	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	374	472	473	1
Total FTEs	414	450	474	500	26	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	414	451	475	501	26	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	14,592	17,332	17,815	20,725	2,910	0	0	0	0	0	18,992	20,787	24,039	22,208	-1,832	33,584	38,120	41,855	42,933	1,078
0012	574	238	99	2,229	2,130	0	0	0	0	0	442	121	0	259	259	1,016	359	99	2,488	2,389
0013	301	199	0	0	0	0	0	0	0	0	360	353	0	0	0	660	552	0	0	0
0014	3,412	4,253	4,443	5,701	1,258	0	0	0	0	0	4,486	4,680	6,015	5,557	-458	7,898	8,933	10,457	11,258	800
0015	176	59	100	100	0	0	0	0	0	0	284	71	125	125	0	460	130	225	225	0
Subtotal: PS	19,055	22,081	22,457	28,755	6,298	0	0	0	0	0	24,564	26,013	30,179	28,148	-2,031	43,619	48,094	52,636	56,903	4,267
0020	0	111	34	134	100	0	0	0	0	0	202	71	507	403	-104	202	182	540	536	-4
0031	95	0	9	9	0	0	0	0	0	0	5	15	200	240	40	100	15	209	249	40
0040	3,196	1,394	2,136	2,737	601	0	0	0	0	0	2,451	2,151	3,677	2,923	-754	5,647	3,545	5,813	5,659	-153
0041	2,460	2,882	2,713	15,678	12,965	0	0	0	0	0	7,155	5,788	9,559	10,162	602	9,615	8,670	12,272	25,840	13,568
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	25	25
0070	16	468	190	530	340	0	0	0	0	0	254	221	1,906	846	-1,061	270	689	2,097	1,376	-721
Subtotal: NPS	5,766	4,856	5,081	19,088	14,006	0	0	0	0	0	10,067	8,246	15,850	14,598	-1,252	15,834	13,101	20,931	33,685	12,754
Total budget	24,821	26,937	27,539	47,843	20,304	0	0	0	0	0	34,631	34,259	46,029	42,746	-3,283	59,452	61,195	73,567	90,589	17,021

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	31	33	2	24	22	0	0	0	0	0	41	43	0	3	3	72	76	2	27	25
0011	150	164	202	228	26	0	0	0	0	0	192	210	270	246	-25	342	374	472	473	1
Total FTEs	181	197	204	252	48	0	0	0	0	0	233	253	270	248	-22	414	450	474	500	26

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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				
	1000	LOCAL SOURCE	\$35,050	230.50
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$12,793	21.00
Subtotal: Local Fund			\$47,843	251.50
Special Purpose Revenue Funds ('O'Type)				
	6006	NUISANCE ABATEMENT	\$7,426	63.00
	6008	R-E GUAR. & EDUC. FUND	\$230	0.00
	6009	R-E APPRAISAL FEE	\$36	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$3,855	32.60
	6013	BASIC BUSINESS LICENSE FUND	\$12,142	87.50
	6021	DC COMBAT SPORTS COMMISSION FUND	\$134	0.40
	6030	GREEN BUILDING FUND	\$2,568	12.00
	6040	CORPORATE RECORDATION FUND	\$7,335	27.00
	6045	VENDING REGULATION FUND	\$1,182	12.00
	6050	EXPEDITED BUILDING PERMIT REVIEW PROGRAM	\$7,837	14.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$42,746	248.50
Subtotal: General Fund			\$90,589	500.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$149	1.00
Subtotal: Operating Intra-District Funds			\$149	1.00
Subtotal: Intra-District Funds			\$149	1.00
Total: Department of Consumer and Regulatory Affairs			\$90,737	501.00