

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	478	338	225	-113	113	113	225	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	89	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	585	131	134	3	134	0	134	0	0	0
PROPERTY MANAGEMENT	1030	8,451	176	178	3	116	62	178	0	0	0
INFORMATION TECHNOLOGY	1040	680	1,399	1,520	122	704	816	1,520	0	0	0
RISK MANAGEMENT	1055	277	400	337	-62	170	167	337	0	0	0
LEGAL	1060	180	97	101	4	0	101	101	0	0	0
FLEET MANAGEMENT	1070	396	181	277	96	277	0	277	0	0	0
COMMUNICATIONS	1080	155	167	0	-167	0	0	0	0	0	0
CUSTOMER SERVICE	1085	977	945	927	-18	79	848	927	0	0	0
PERFORMANCE MANAGEMENT	1090	1,347	1,178	933	-245	750	183	933	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		13,614	5,010	4,633	-377	2,344	2,290	4,633	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	266	259	270	11	270	0	270	0	0	0
ACCOUNTING OPERATIONS	120F	409	437	456	19	373	83	456	0	0	0
ACFO OPERATIONS	130F	301	393	372	-21	372	0	372	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		976	1,088	1,098	9	1,015	83	1,098	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,035	2,435	2,379	-56	2,016	363	2,379	0	0	0
HOMEOWNER CENTER	2025	156	150	62	-88	0	62	62	0	0	0
DEVELOPMENT AMBASSADOR	2030	288	261	329	68	82	247	329	0	0	0
REGULATORY INVESTIGATIONS	2040	5	0	0	0	0	0	0	0	0	0
PERMITS	2050	841	852	868	17	525	343	868	0	0	0
SURVEYOR	2060	808	617	689	72	556	133	689	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	-50	0	0	0	0	0	0	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	-60	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		4,023	4,315	4,327	12	3,180	1,148	4,327	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	401	245	267	22	0	267	267	0	0	0
VACANT PROPERTY	3025	293	283	291	8	0	291	291	0	0	0

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CONDEMNATION	3040	45	0	0	0	0	0	0	0	0	0
REGULATORY INVESTIGATIONS	3045	918	915	847	-68	0	847	847	0	0	0
REHABILITATION	3050	183	138	992	854	811	181	992	0	0	0
CONSUMER PROTECTION	3055	598	175	175	0	0	175	175	0	0	0
WEIGHTS AND MEASURES	3060	287	306	292	-13	0	292	292	0	0	0
Subtotal: ENFORCEMENT		2,726	2,061	2,864	802	811	2,053	2,864	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,706	3,145	3,095	-51	1,223	1,872	3,095	0	0	0
RESIDENTIAL INSPECTIONS	3080	1,664	2,029	2,239	210	0	2,239	2,239	0	0	0
CONSTRUCTION COMPLIANCE	3095	287	282	309	27	31	278	309	0	0	0
Subtotal: INSPECTION		4,656	5,456	5,643	187	1,254	4,389	5,643	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,158	1,080	1,106	26	762	343	1,106	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,158	1,080	1,106	26	762	343	1,106	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	360	398	409	11	82	327	409	0	0	0
CORPORATION DIVISION	2080	693	608	1,204	596	575	629	1,204	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,554	1,313	1,221	-91	0	1,221	1,221	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,927	3,385	3,509	124	0	3,509	3,509	0	0	0
Subtotal: LICENSING		5,534	5,704	6,343	639	657	5,686	6,343	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs		32,687	24,715	26,014	1,299	10,023	15,990	26,014	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,350	3,497	3,246	-251	0	0	0	0	0	0	0	0	258	0	0	0	3,608	3,497	3,246	-251
0012	51	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	51	101	0	-101
0013	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0014	693	699	700	1	0	0	0	0	0	0	0	0	0	0	0	0	693	699	700	1
0015	38	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	38	10	10	0
Subtotal: PS	4,291	4,307	3,956	-351	0	0	0	0	0	0	0	0	258	0	0	0	4,549	4,307	3,956	-351
0020	25	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	25	50	51	1
0030	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	682	453	237	-216	0	0	0	0	0	0	0	0	178	0	0	0	860	453	237	-216
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	8,886	703	677	-26	0	0	0	0	0	0	0	0	178	0	0	0	9,064	703	677	-26
Total 1000	13,177	5,010	4,633	-377	0	0	0	0	0	0	0	0	436	0	0	0	13,614	5,010	4,633	-377

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	825	912	903	-8	0	0	0	0	0	0	0	0	0	0	0	0	825	912	903	-8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	147	177	195	18	0	0	0	0	0	0	0	0	0	0	0	0	147	177	195	18
Subtotal: PS	976	1,088	1,098	9	0	0	0	0	0	0	0	0	0	0	0	0	976	1,088	1,098	9
Total 100F	976	1,088	1,098	9	0	0	0	0	0	0	0	0	0	0	0	0	976	1,088	1,098	9

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,240	3,364	3,559	196	0	0	0	0	0	0	0	0	0	0	0	0	3,240	3,364	3,559	196
0012	63	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	63	148	0	-148
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	656	647	767	120	0	0	0	0	0	0	0	0	0	0	0	0	656	647	767	120
0015	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	4,054	4,158	4,326	168	0	0	0	0	0	0	0	0	0	0	0	0	4,054	4,158	4,326	168
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	-60	156	0	-156	0	0	0	0	0	0	0	0	0	0	0	0	-60	156	0	-156

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Program Summary by  
Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: NPS	-31	157	1	-156	0	0	0	0	0	0	0	0	0	0	0	0	-31	157	1	-156
Total 2000	4,023	4,315	4,327	12	0	0	0	0	0	0	0	0	0	0	0	0	4,023	4,315	4,327	12

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,937	1,613	2,208	595	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,613	2,208	595
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	470	311	476	165	0	0	0	0	0	0	0	0	0	0	0	0	470	311	476	165
0015	26	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	26	30	30	0
Subtotal: PS	2,663	1,953	2,713	760	0	0	0	0	0	0	0	0	0	0	0	0	2,663	1,953	2,713	760
0020	25	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	50	25
0040	5	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	5	33	33	0
0041	28	50	68	18	0	0	0	0	0	0	0	0	0	0	0	0	28	50	68	18
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	63	108	151	43	0	0	0	0	0	0	0	0	0	0	0	0	63	108	151	43
Total 3000	2,726	2,061	2,864	802	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,061	2,864	802

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,082	4,502	4,487	-15	0	0	0	0	0	0	0	0	0	0	0	0	3,082	4,502	4,487	-15
0012	0	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77
0013	490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	0	0	0
0014	915	855	983	129	0	0	0	0	0	0	0	0	0	0	0	0	915	855	983	129
0015	117	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	117	70	70	0
Subtotal: PS	4,604	5,426	5,617	190	0	0	0	0	0	0	0	0	0	0	0	0	4,604	5,426	5,617	190
0020	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
0040	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0041	29	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	29	25	25	0
Subtotal: NPS	52	30	26	-4	0	0	0	0	0	0	0	0	0	0	0	0	52	30	26	-4
Total 4000	4,656	5,456	5,643	187	0	0	0	0	0	0	0	0	0	0	0	0	4,656	5,456	5,643	187

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	855	836	838	2	0	0	0	0	0	0	0	0	0	0	0	0	855	836	838	2
0012	90	70	72	2	0	0	0	0	0	0	0	0	0	0	0	0	90	70	72	2
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	197	174	196	22	0	0	0	0	0	0	0	0	0	0	0	0	197	174	196	22

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	1,158	1,080	1,106	26	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,080	1,106	26
Total 6000	1,158	1,080	1,106	26	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,080	1,106	26

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,485	2,462	2,763	301	0	0	0	0	0	0	0	0	0	0	0	0	2,485	2,462	2,763	301
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	561	491	595	104	0	0	0	0	0	0	0	0	0	0	0	0	561	491	595	104
0015	48	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	19	0
Subtotal: PS	3,153	2,972	3,377	405	0	0	0	0	0	0	0	0	0	0	0	0	3,153	2,972	3,377	405
0020	45	70	38	-32	0	0	0	0	0	0	0	0	0	0	0	0	45	70	38	-32
0040	671	637	589	-48	0	0	0	0	0	0	0	0	0	0	0	0	671	637	589	-48
0041	1,665	2,003	2,322	319	0	0	0	0	0	0	0	0	0	0	0	0	1,665	2,003	2,322	319
0070	0	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: NPS	2,382	2,731	2,966	234	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,731	2,966	234
Total 7000	5,534	5,704	6,343	639	0	0	0	0	0	0	0	0	0	0	0	0	5,534	5,704	6,343	639

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	32,251	24,715	26,014	1,299	0	0	0	0	0	0	0	0	436	0	0	0	32,687	24,715	26,014	1,299

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,562	1,283	1,363	80	0	0	0	0	1,788	2,214	1,884	-330	3,350	3,497	3,246	-251
0012	0	0	0	0	0	0	0	0	51	101	0	-101	51	101	0	-101
0013	116	0	0	0	0	0	0	0	43	0	0	0	159	0	0	0
0014	311	250	294	44	0	0	0	0	382	449	406	-43	693	699	700	1
0015	23	10	10	0	0	0	0	0	16	0	0	0	38	10	10	0
Subtotal: PS	2,012	1,543	1,666	123	0	0	0	0	2,279	2,764	2,290	-474	4,291	4,307	3,956	-351
0020	25	50	51	1	0	0	0	0	0	0	0	0	25	50	51	1
0030	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	682	453	237	-216	0	0	0	0	0	0	0	0	682	453	237	-216
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	8,886	703	677	-26	0	0	0	0	0	0	0	0	8,886	703	677	-26
Total 1000	10,898	2,246	2,344	97	0	0	0	0	2,279	2,764	2,290	-474	13,177	5,010	4,633	-377

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	759	844	835	-9	0	0	0	0	66	67	68	1	825	912	903	-8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	137	164	180	16	0	0	0	0	11	13	15	2	147	177	195	18
Subtotal: PS	899	1,008	1,015	7	0	0	0	0	77	80	83	2	976	1,088	1,098	9
Total 100F	899	1,008	1,015	7	0	0	0	0	77	80	83	2	976	1,088	1,098	9

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,402	1,888	2,615	727	0	0	0	0	838	1,476	944	-532	3,240	3,364	3,559	196
0012	0	0	0	0	0	0	0	0	63	148	0	-148	63	148	0	-148
0013	52	0	0	0	0	0	0	0	18	0	0	0	70	0	0	0
0014	517	355	564	208	0	0	0	0	139	292	203	-88	656	647	767	120
0015	13	0	0	0	0	0	0	0	12	0	0	0	25	0	0	0
Subtotal: PS	2,984	2,243	3,179	936	0	0	0	0	1,070	1,915	1,148	-767	4,054	4,158	4,326	168
0020	0	0	1	1	0	0	0	0	0	1	0	-1	0	1	1	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	0	0	0	0	0	0	0	0	-60	156	0	-156	-60	156	0	-156

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Program Summary by  
Comptroller Source Group

Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: NPS	29	0	1	1	0	0	0	0	-60	157	0	-157	-31	157	1	-156
Total 2000	3,013	2,243	3,180	937	0	0	0	0	1,010	2,072	1,148	-924	4,023	4,315	4,327	12

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	44	0	667	667	0	0	0	0	1,894	1,613	1,540	-73	1,937	1,613	2,208	595
0012	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	226	0	0	0	226	0	0	0
0014	7	0	144	144	0	0	0	0	462	311	332	21	470	311	476	165
0015	0	0	0	0	0	0	0	0	26	30	30	0	26	30	30	0
Subtotal: PS	51	0	811	811	0	0	0	0	2,612	1,953	1,902	-51	2,663	1,953	2,713	760
0020	5	0	0	0	0	0	0	0	20	25	50	25	25	25	50	25
0040	0	0	0	0	0	0	0	0	5	33	33	0	5	33	33	0
0041	0	0	0	0	0	0	0	0	28	50	68	18	28	50	68	18
0070	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	58	108	151	43	63	108	151	43
Total 3000	56	0	811	811	0	0	0	0	2,670	2,061	2,053	-9	2,726	2,061	2,864	802

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,497	957	-540	0	0	0	0	3,082	3,005	3,530	525	3,082	4,502	4,487	-15
0012	0	0	0	0	0	0	0	0	0	0	77	77	0	0	77	77
0013	0	0	0	0	0	0	0	0	490	0	0	0	490	0	0	0
0014	0	288	206	-82	0	0	0	0	915	567	777	210	915	855	983	129
0015	0	10	65	55	0	0	0	0	117	60	5	-55	117	70	70	0
Subtotal: PS	0	1,794	1,228	-566	0	0	0	0	4,604	3,632	4,389	757	4,604	5,426	5,617	190
0020	0	0	1	1	0	0	0	0	0	5	0	-5	0	5	1	-4
0040	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0041	0	0	25	25	0	0	0	0	29	25	0	-25	29	25	25	0
Subtotal: NPS	0	0	26	26	0	0	0	0	52	30	0	-30	52	30	26	-4
Total 4000	0	1,794	1,254	-540	0	0	0	0	4,656	3,662	4,389	727	4,656	5,456	5,643	187

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	404	407	627	221	0	0	0	0	452	430	211	-219	855	836	838	2
0012	0	0	0	0	0	0	0	0	90	70	72	2	90	70	72	2
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	83	79	135	56	0	0	0	0	114	96	61	-35	197	174	196	22

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Program Summary by  
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Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	7	0	0	0	0	0	0	0	6	0	0	0	13	0	0	0
Subtotal: PS	494	485	762	277	0	0	0	0	664	595	343	-252	1,158	1,080	1,106	26
Total 6000	494	485	762	277	0	0	0	0	664	595	343	-252	1,158	1,080	1,106	26

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	100	79	162	83	0	0	0	0	2,385	2,383	2,601	217	2,485	2,462	2,763	301
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	31	15	35	20	0	0	0	0	530	476	560	85	561	491	595	104
0015	2	0	0	0	0	0	0	0	46	19	19	0	48	19	19	0
Subtotal: PS	133	94	197	103	0	0	0	0	3,020	2,878	3,180	302	3,153	2,972	3,377	405
0020	0	0	0	0	0	0	0	0	45	70	38	-32	45	70	38	-32
0040	5	0	0	0	0	0	0	0	666	637	589	-48	671	637	589	-48
0041	0	0	460	460	0	0	0	0	1,665	2,003	1,862	-141	1,665	2,003	2,322	319
0070	0	0	0	0	0	0	0	0	0	21	16	-5	0	21	16	-5
Subtotal: NPS	5	0	460	460	0	0	0	0	2,376	2,731	2,506	-226	2,382	2,731	2,966	234
Total 7000	138	94	657	563	0	0	0	0	5,396	5,609	5,686	76	5,534	5,704	6,343	639

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	15,499	7,871	10,023	2,152	0	0	0	0	16,752	16,844	15,990	-854	32,251	24,715	26,014	1,299



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Program Summary by  
Comptroller Source Group

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15,774	17,185	18,003	818	0	0	0	0	0	0	0	0	258	0	0	0	16,032	17,185	18,003	818
0012	207	318	149	-170	0	0	0	0	0	0	0	0	0	0	0	0	207	318	149	-170
0013	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	0	0	0
0014	3,640	3,353	3,912	559	0	0	0	0	0	0	0	0	0	0	0	0	3,640	3,353	3,912	559
0015	267	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	267	129	129	0
Subtotal: PS	20,899	20,985	22,193	1,207	0	0	0	0	0	0	0	0	258	0	0	0	21,157	20,985	22,193	1,207
0020	95	151	141	-10	0	0	0	0	0	0	0	0	0	0	0	0	95	151	141	-10
0030	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	1,410	1,124	860	-264	0	0	0	0	0	0	0	0	178	0	0	0	1,589	1,124	860	-264
0041	1,661	2,434	2,415	-19	0	0	0	0	0	0	0	0	0	0	0	0	1,661	2,434	2,415	-19
0070	25	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	21	16	-5
Subtotal: NPS	11,351	3,729	3,821	91	0	0	0	0	0	0	0	0	178	0	0	0	11,530	3,729	3,821	91
Total budget	32,251	24,715	26,014	1,299	0	0	0	0	0	0	0	0	436	0	0	0	32,687	24,715	26,014	1,299

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	251	261	265	4	0	0	0	0	0	0	0	0	0	0	0	0	251	261	265	4
0012	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	-2
Total FTEs	255	265	267	2	0	0	0	0	0	0	0	0	0	0	0	0	255	265	267	2

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Program Summary by  
Comptroller Source Group

Schedule  
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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,270	5,997	7,226	1,229	0	0	0	0	10,504	11,188	10,777	-411	15,774	17,185	18,003	818
0012	0	0	0	0	0	0	0	0	208	318	149	-170	207	318	149	-170
0013	172	0	0	0	0	0	0	0	838	0	0	0	1,010	0	0	0
0014	1,087	1,151	1,557	407	0	0	0	0	2,553	2,202	2,354	152	3,640	3,353	3,912	559
0015	45	20	75	55	0	0	0	0	222	109	54	-55	267	129	129	0
Subtotal: PS	6,574	7,168	8,859	1,691	0	0	0	0	14,326	13,818	13,334	-484	20,899	20,985	22,193	1,207
0020	30	50	53	3	0	0	0	0	65	101	88	-13	95	151	141	-10
0030	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	370	0	389	389	0	0	0	0	0	0	0	0	370	0	389	389
0032	7,454	0	0	0	0	0	0	0	0	0	0	0	7,454	0	0	0
0034	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
0035	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	716	453	237	-216	0	0	0	0	694	670	622	-48	1,410	1,124	860	-264
0041	0	200	485	285	0	0	0	0	1,661	2,234	1,930	-304	1,661	2,434	2,415	-19
0070	20	0	0	0	0	0	0	0	5	21	16	-5	25	21	16	-5
Subtotal: NPS	8,925	703	1,165	461	0	0	0	0	2,426	3,026	2,656	-370	11,351	3,729	3,821	91
Total budget	15,499	7,871	10,023	2,152	0	0	0	0	16,752	16,844	15,990	-854	32,251	24,715	26,014	1,299

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	69	82	97	15	0	0	0	0	182	179	168	-11	251	261	265	4
0012	0	0	0	0	0	0	0	0	4	4	2	-2	4	4	2	-2
Total FTEs	69	82	97	15	0	0	0	0	186	183	170	-13	255	265	267	2

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Agency Summary  
by Revenue Source

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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		\$10,023	97.00
Subtotal: Local Fund			\$10,023	97.00
Special Purpose Revenue Funds				
6006		NUISANCE ABATEMENT	\$5,028	63.00
6008		R-E GUAR. & EDUC. FUND	\$595	1.00
6009		R-E APPRAISAL FEE	\$145	0.00
6010		OPLA - SPECIAL ACCOUNT	\$2,319	16.00
6011		SPECIAL EVENTS REVOLVING	\$5	0.00
6012		BOXING COMMISSION-REVOLVING ACCOUNT	\$95	0.00
6013		BASIC BUSINESS LICENSE FUND	\$7,019	88.00
6014		FIRE PROTECTION SPECIAL REVOLVING	\$0	0.00
6020		BOARD OF ENGINEERS FUND	\$576	0.00
6025		CONSTRUCTION/ZONING COMPLIANCE MGMT FUND	\$0	0.00
6030		GREEN BUILDING FUND	\$208	2.00
6035		ENHANCED SURVEYOR FUNCTION	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$15,990	170.00
Subtotal: General Fund			\$26,014	267.00
Total: Department of Consumer and Regulatory Affairs			\$26,014	267.00