FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'

DEPARTMENT OF CONSUMER AND REGULATORY A CR0 Name	Code	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY ADMINISTRATION	**1000**										
OFFICE OF THE DIRECTOR	1100	1,131	0	0	0	0	0	0	0	0	0
OFFICE OF MISSION SUPPORT	1200	6,453	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1300	1,007	0	0	0	0	0	0	0	0	0
OFFICE OF INFORMATION SERVICES	1400	1,244	0	0	0	0	0	0	0	0	0
OFFICE OF ADJUDICATION	1500	918	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY ADMINISTRATION		10,753	0	0	0	0	0	0	0	0	0
COMPLIANCE	**2000**										
COMPLIANCE OFFICE OF INVESTIGATIONS	2100	15	0	0	0	0	0	0	0	0	0
HOUSING REGULATION ADMINISTRATION	2200	411	0	0	0	0	0	0	0	0	0
COMPLIANCE WEIGHTS & MEASURES	2300	267	0	0	0	0	0	0	0	0	0
COMPLIANCE-NEIGHBORHOOD STABILIZATIO	2400	837	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL	2500	889	0	0	0	0	0	0	0	0	0
RENTAL HOUSING COMMISSION	2600	416	0	0	0	0	0	0	0	0	0
Subtotal: COMPLIANCE		2,834	0	0	0	0	0	0	0	0	0
OPERATIONS	**3000**										
OPERATIONS ADMINISTRATION	3100	46	0	0	0	0	0	0	0	0	0
OPERATIONS ADMINISTRATION-ADA	3120	162	0	0	0	0	0	0	0	0	0
OPS ADMIN CUSTOMER SERVICE	3130	124	0	0	0	0	0	0	0	0	0
OPERATIONS-BUILDING AND LAND ADMIN	3200	6,003	0	0	0	0	0	0	0	0	0
OPERATIONS NEIGHBORHOOD STABILIZATIO	3300	3,025	0	0	0	0	0	0	0	0	0
OPERATIONS BUS. & PROF. LICENSING ADMI	3400	6,185	0	0	0	0	0	0	0	0	0
OPERATIONS HOUSING REGULATION DIVISIO	3500	1,469	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS		17,014	0	0	0	0	0	0	0	0	0
PAY RAISE	**9860**										
PAY RAISE	9870	11	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		11	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'

DEPARTMENT OF CONSUMER AND REGULATORY A CR0 *Name* *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG 9980										
	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG	0	0	0	0	0	0	0	0	0	0
Total: Department of Consumer and Regulatory Affairs	30,612	0	0	0	0	0	0	0	0	0

DEPARTMENT OF CONSUMER AND REGULATORY A CR0		FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	0	120	282	163	282	0	282	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	14	0	-14	0	0	0	0	0	0
LABOR RELATIONS	1017	0	7	0	-7	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	4,885	5,143	258	5,143	0	5,143	0	0	0
INFORMATION TECHNOLOGY	1040	0	1,345	1,413	68	1,413	0	1,413	0	0	0
FINANCIAL MANAGEMENT	1050	0	967	11	-956	9	1	11	0	0	0
RISK MANAGEMENT	1055	0	51	96	45	96	0	96	0	0	0
LEGAL	1060	0	1,348	1,384	36	1,262	122	1,384	0	0	0
FLEET MANAGEMENT	1070	0	233	271	39	271	0	271	0	0	0
COMMUNICATIONS	1080	0	246	0	-246	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	536	563	27	507	56	563	0	0	0
PERFORMANCE MANAGEMENT	1090	0	762	927	165	757	76	834	0	0	93
Subtotal: ADMINISTRATIVE SERVICES		0	10,513	10,090	-423	9,741	256	9,997	0	0	93
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	361	361	361	0	361	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	276	276	219	57	276	0	0	0
ACFO OPERATIONS	130F	0	0	290	290	290	0	290	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	927	927	870	57	927	0	0	0

DEPARTMENT OF CONSUMER AND REGULATORY A CR0 Name	Code	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OPERATIONS	**2000**										
ZONING	2010	0	683	724	41	586	138	724	0	0	0
PLAN REVIEW	2020	0	1,731	1,537	-194	1,537	0	1,537	0	0	0
DEVELOPMENT AMBASSADOR	2030	0	289	231	-58	183	48	231	0	0	0
BUILDING INSPECTIONS	2040	0	2,410	3,186	776	2,838	348	3,186	0	0	0
PERMITS	2050	0	793	793	0	737	56	793	0	0	0
SURVEYOR	2060	0	546	557	10	557	0	557	0	0	0
BUSINESS LICENSING CENTER	2070	0	403	351	-52	0	351	351	0	0	0
CORPORATION REGISTRATION CERTIFICATIO	2080	0	665	666	1	496	170	666	0	0	0
BASIC BUSINESS LICENSING	2090	0	2,282	1,803	-479	0	1,803	1,803	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSI	2095	0	1,327	2,373	1,045	0	2,373	2,373	0	0	0
Subtotal: OPERATIONS		0	11,130	12,219	1,090	6,933	5,286	12,219	0	0	0
INSPECTIONS AND COMPLIANCE	**3000**										
COMPLIANCE	3010	0	1,228	1,260	31	1,176	83	1,260	0	0	0
ENFORCEMENT	3020	0	214	248	34	248	0	248	0	0	0
HOUSING SERVICE CENTER	3030	0	598	742	144	722	20	742	0	0	0
CONDEMNATION	3040	0	212	226	14	45	181	226	0	0	0
REHABILITATION	3050	0	2,269	2,313	44	0	2,313	2,313	0	0	0
WEIGHTS AND MEASURES	3060	0	290	331	41	331	0	331	0	0	0
HRA ADMINISTRATIVE HEARING	3070	0	530	3	-527	2	2	3	0	0	0
NEIGHBORHOOD STABILIZATION PROGRAM	3080	0	3,160	3,059	-101	2,925	134	3,059	0	0	0
OFFICE OF ADJUDICATION	3095	0	570	138	-431	138	0	138	0	0	0
Subtotal: INSPECTIONS AND COMPLIANCE		0	9,071	8,320	-751	5,587	2,733	8,320	0	0	0
RENTAL HOUSING COMMISSION	**4000**										
RENTAL HOUSING COMMISSION	4010	0	227	395	168	395	0	395	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		0	227	395	168	395	0	395	0	0	0
Total: Department of Consumer and Regulatory Affairs		0	30,941	31,952	1,011	23,527	8,332	31,859	0	0	93

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

1000 AGENCY ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,166	0	0	0
0012	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
0015	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
Subtotal: *PS*	4,196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,196	0	0	0
0020	98	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0030	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	0	0	0
0032	3,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,741	0	0	0
0034	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0040	618	0	0	0	146	0	0	0	0	0	0	0	126	0	0	0	889	0	0	0
0041	617	0	0	0	13	0	0	0	0	0	0	0	25	0	0	0	655	0	0	0
0070	175	0	0	0	51	0	0	0	0	0	0	0	165	0	0	0	390	0	0	0
Subtotal: *NPS*	5,993	0	0	0	248	0	0	0	0	0	0	0	316	0	0	0	6,557	0	0	0
Total 1000	10,189	0	0	0	248	0	0	0	0	0	0	0	316	0	0	0	10,753	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

2000 COMPLIANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,739	0	0	0
0012	616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2,757	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,757	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Total 2000	2,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,834	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

3000 OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,650	0	0	0
0012	2,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,020	0	0	0
0013	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
0014	1,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,834	0	0	0
0015	433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	0	0	0
Subtotal: *PS*	13,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,065	0	0	0
0020	179	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0	328	0	0	0
0040	1,485	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	1,580	0	0	0
0041	1,831	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0	1,930	0	0	0
0070	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
Subtotal: *NPS*	3,606	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0	3,949	0	0	0
Total 3000	16,671	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0	17,014	0	0	0

9860 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 9860	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	29,705	0	0	0	248	0	0	0	0	0	0	0	660	0	0	0	30,612	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

1000 AGENCY ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,166	0	0	0	0	0	0	0	3,166	0	0	0
0012	229	0	0	0	0	0	0	0	229	0	0	0
0013	48	0	0	0	0	0	0	0	48	0	0	0
0014	497	0	0	0	0	0	0	0	497	0	0	0
0015	255	0	0	0	0	0	0	0	255	0	0	0
Subtotal: *PS*	4,196	0	0	0	0	0	0	0	4,196	0	0	0
0020	98	0	0	0	0	0	0	0	98	0	0	0
0030	9	0	0	0	0	0	0	0	9	0	0	0
0031	671	0	0	0	0	0	0	0	671	0	0	0
0032	3,741	0	0	0	0	0	0	0	3,741	0	0	0
0034	66	0	0	0	0	0	0	0	66	0	0	0
0040	618	0	0	0	0	0	0	0	618	0	0	0
0041	617	0	0	0	0	0	0	0	617	0	0	0
0070	175	0	0	0	0	0	0	0	175	0	0	0
Subtotal: *NPS*	5,993	0	0	0	0	0	0	0	5,993	0	0	0
Total: 1000	10,189	0	0	0	0	0	0	0	10,189	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

2000 COMPLIANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,739	0	0	0	0	0	0	0	1,739	0	0	0
0012	279	0	0	0	338	0	0	0	616	0	0	0
0013	-3	0	0	0	0	0	0	0	-3	0	0	0
0014	340	0	0	0	58	0	0	0	398	0	0	0
0015	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2,361	0	0	0	396	0	0	0	2,757	0	0	0
0020	14	0	0	0	0	0	0	0	14	0	0	0
0040	62	0	0	0	0	0	0	0	62	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	77	0	0	0	0	0	0	0	77	0	0	0
Total: 2000	2,438	0	0	0	396	0	0	0	2,834	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

3000 OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,617	0	0	0	33	0	0	0	8,650	0	0	0
0012	429	0	0	0	1,590	0	0	0	2,020	0	0	0
0013	128	0	0	0	0	0	0	0	128	0	0	0
0014	1,575	0	0	0	259	0	0	0	1,834	0	0	0
0015	169	0	0	0	265	0	0	0	433	0	0	0
Subtotal: *PS*	10,918	0	0	0	2,147	0	0	0	13,065	0	0	0
0020	58	0	0	0	121	0	0	0	179	0	0	0
0040	230	0	0	0	1,255	0	0	0	1,485	0	0	0
0041	98	0	0	0	1,733	0	0	0	1,831	0	0	0
0070	89	0	0	0	21	0	0	0	111	0	0	0
Subtotal: *NPS*	475	0	0	0	3,131	0	0	0	3,606	0	0	0
Total: 3000	11,393	0	0	0	5,278	0	0	0	16,671	0	0	0

9860 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10	0	0	0	0	0	0	0	10	0	0	0
0014	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	11	0	0	0	0	0	0	0	11	0	0	0
Total: 9860	11	0	0	0	0	0	0	0	11	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

CR0 Department of Consumer and Regulatory Affairs

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	24,031	0	0	0	5,674	0	0	0	29,705	0	0	0

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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,794	3,327	-467	0	0	0	0	0	0	0	0	0	79	79	1	0	3,872	3,406	-466
0012	0	83	92	9	0	0	0	0	0	0	0	0	0	0	0	0	0	83	92	9
0013	0	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	-112
0014	0	644	537	-107	0	0	0	0	0	0	0	0	0	13	14	1	0	657	551	-106
0015	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
Subtotal: *PS*	0	4,633	4,067	-565	0	0	0	0	0	0	0	0	0	92	93	2	0	4,724	4,161	-564
0020	0	110	97	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	110	97	-13
0030	0	62	11	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	62	11	-51
0031	0	447	634	187	0	0	0	0	0	0	0	0	0	0	0	0	0	447	634	187
0032	0	3,763	3,938	175	0	0	0	0	0	0	0	0	0	0	0	0	0	3,763	3,938	175
0034	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	0	520	417	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	520	417	-103
0041	0	534	389	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	534	389	-145
0070	0	354	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	354	0
Subtotal: *NPS*	0	5,789	5,929	140	0	0	0	0	0	0	0	0	0	0	0	0	0	5,789	5,929	140
Total 1000	0	10,422	9,997	-425	0	0	0	0	0	0	0	0	0	92	93	2	0	10,513	10,090	-423

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	696	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	696
0014	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Subtotal: *PS*	0	0	812	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	812
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
Subtotal: *NPS*	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Total 100F	0	0	927	927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	927	927

CR0 Department of Consumer and Regulatory Affairs

2000 OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	7,549	7,583	34	0	0	0	0	0	0	0	0	0	0	0	0	0	7,549	7,583	34
0013	0	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	275	0	-275
0014	0	1,253	1,211	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	1,253	1,211	-42
0015	0	0	361	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	361
Subtotal: *PS*	0	9,077	9,155	78	0	0	0	0	0	0	0	0	0	0	0	0	0	9,077	9,155	78
0020	0	77	157	80	0	0	0	0	0	0	0	0	0	0	0	0	0	77	157	80
0040	0	1,569	483	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	1,569	483	-1,087
0041	0	361	2,410	2,049	0	0	0	0	0	0	0	0	0	0	0	0	0	361	2,410	2,049
0070	0	45	15	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	-31
Subtotal: *NPS*	0	2,052	3,064	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	2,052	3,064	1,012
Total 2000	0	11,130	12,219	1,090	0	0	0	0	0	0	0	0	0	0	0	0	0	11,130	12,219	1,090

3000 INSPECTIONS AND COMPLIANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,861	5,241	-619	0	0	0	0	0	0	0	0	0	0	0	0	0	5,861	5,241	-619
0013	0	108	0	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	-108
0014	0	986	849	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	986	849	-138
0015	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
Subtotal: *PS*	0	6,955	6,198	-757	0	0	0	0	0	0	0	0	0	0	0	0	0	6,955	6,198	-757
0020	0	194	188	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	194	188	-6
0040	0	1,059	1,051	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,051	-8
0041	0	838	858	20	0	0	0	0	0	0	0	0	0	0	0	0	0	838	858	20
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	0	2,116	2,122	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2,116	2,122	6
Total 3000	0	9,071	8,320	-751	0	0	0	0	0	0	0	0	0	0	0	0	0	9,071	8,320	-751

CR0 Department of Consumer and Regulatory Affairs

4000 RENTAL HOUSING COMMISSION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	38	43	5	0	0	0	0	0	0	0	0	0	0	0	0	0	38	43	5
0012	0	133	273	140	0	0	0	0	0	0	0	0	0	0	0	0	0	133	273	140
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0014	0	28	51	23	0	0	0	0	0	0	0	0	0	0	0	0	0	28	51	23
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	200	368	168	0	0	0	0	0	0	0	0	0	0	0	0	0	200	368	168
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Total 4000	0	227	395	168	0	0	0	0	0	0	0	0	0	0	0	0	0	227	395	168
Total Budget	0	30,849	31,859	1,009	0	0	0	0	0	0	0	0	0	92	93	2	0	30,941	31,952	1,011

CR0 Department of Consumer and Regulatory Affairs

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,520	3,106	-414	0	274	220	-54	0	3,794	3,327	-467
0012	0	83	92	9	0	0	0	0	0	83	92	9
0013	0	112	0	-112	0	0	0	0	0	112	0	-112
0014	0	598	501	-97	0	45	36	-10	0	644	537	-107
0015	0	0	112	112	0	0	0	0	0	0	112	112
Subtotal: *PS*	0	4,313	3,812	-502	0	319	256	-63	0	4,633	4,067	-565
0020	0	110	97	-13	0	0	0	0	0	110	97	-13
0030	0	62	11	-51	0	0	0	0	0	62	11	-51
0031	0	447	634	187	0	0	0	0	0	447	634	187
0032	0	3,763	3,938	175	0	0	0	0	0	3,763	3,938	175
0034	0	0	90	90	0	0	0	0	0	0	90	90
0040	0	520	417	-103	0	0	0	0	0	520	417	-103
0041	0	389	389	0	0	145	0	-145	0	534	389	-145
0070	0	354	354	0	0	0	0	0	0	354	354	0
Subtotal: *NPS*	0	5,644	5,929	285	0	145	0	-145	0	5,789	5,929	140
Total: 1000	0	9,958	9,741	-217	0	464	256	-208	0	10,422	9,997	-425

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	647	647	0	0	49	49	0	0	696	696
0014	0	0	107	107	0	0	8	8	0	0	116	116
Subtotal: *PS*	0	0	754	754	0	0	57	57	0	0	812	812
0020	0	0	13	13	0	0	0	0	0	0	13	13
0040	0	0	103	103	0	0	0	0	0	0	103	103
Subtotal: *NPS*	0	0	116	116	0	0	0	0	0	0	116	116
Total: 100F	0	0	870	870	0	0	57	57	0	0	927	927

CR0 Department of Consumer and Regulatory Affairs

2000 OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,572	5,374	-198	0	1,977	2,210	232	0	7,549	7,583	34
0013	0	245	0	-245	0	30	0	-30	0	275	0	-275
0014	0	925	846	-79	0	328	365	37	0	1,253	1,211	-42
0015	0	0	198	198	0	0	162	162	0	0	361	361
Subtotal: *PS*	0	6,742	6,418	-324	0	2,336	2,737	401	0	9,077	9,155	78
0020	0	57	57	0	0	20	100	80	0	77	157	80
0040	0	177	150	-27	0	1,392	332	-1,060	0	1,569	483	-1,087
0041	0	281	306	25	0	79	2,104	2,024	0	361	2,410	2,049
0070	0	2	2	0	0	43	13	-31	0	45	15	-31
Subtotal: *NPS*	0	517	515	-2	0	1,535	2,549	1,014	0	2,052	3,064	1,012
Total: 2000	0	7,259	6,933	-326	0	3,871	5,286	1,415	0	11,130	12,219	1,090

3000 INSPECTIONS AND COMPLIANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,147	4,601	-545	0	714	640	-74	0	5,861	5,241	-619
0013	0	108	0	-108	0	0	0	0	0	108	0	-108
0014	0	868	743	-125	0	118	106	-13	0	986	849	-138
0015	0	0	89	89	0	0	19	19	0	0	108	108
Subtotal: *PS*	0	6,123	5,434	-689	0	832	765	-68	0	6,955	6,198	-757
0020	0	46	40	-6	0	148	148	0	0	194	188	-6
0040	0	105	105	0	0	953	946	-8	0	1,059	1,051	-8
0041	0	0	0	0	0	838	858	20	0	838	858	20
0070	0	8	8	0	0	17	17	0	0	25	25	0
Subtotal: *NPS*	0	160	154	-6	0	1,956	1,968	12	0	2,116	2,122	6
Total: 3000	0	6,283	5,587	-695	0	2,789	2,733	-56	0	9,071	8,320	-751

CR0 Department of Consumer and Regulatory Affairs

4000 RENTAL HOUSING COMMISSION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	38	43	5	0	0	0	0	0	38	43	5
0012	0	133	273	140	0	0	0	0	0	133	273	140
0013	0	1	0	-1	0	0	0	0	0	1	0	-1
0014	0	28	51	23	0	0	0	0	0	28	51	23
0015	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	200	368	168	0	0	0	0	0	200	368	168
0020	0	9	9	0	0	0	0	0	0	9	9	0
0040	0	13	13	0	0	0	0	0	0	13	13	0
0041	0	4	4	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	27	27	0	0	0	0	0	0	27	27	0
Total: 4000	0	227	395	168	0	0	0	0	0	227	395	168
Total Budget	0	23,726	23,527	-199	0	7,123	8,332	1,209	0	30,849	31,859	1,009

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13,564	17,241	16,890	-351	0	0	0	0	0	0	0	0	0	79	79	1	13,564	17,320	16,970	-350
0012	2,865	216	365	148	0	0	0	0	0	0	0	0	0	0	0	0	2,865	216	365	148
0013	174	497	0	-497	0	0	0	0	0	0	0	0	0	0	0	0	174	497	0	-497
0014	2,731	2,912	2,764	-148	0	0	0	0	0	0	0	0	0	13	14	1	2,731	2,925	2,778	-147
0015	696	0	582	582	0	0	0	0	0	0	0	0	0	0	0	0	696	0	582	582
Subtotal: *PS*	20,029	20,865	20,601	-265	0	0	0	0	0	0	0	0	0	92	93	2	20,029	20,957	20,694	-263
0020	291	390	465	74	39	0	0	0	0	0	0	0	149	0	0	0	479	390	465	74
0030	9	62	11	-51	0	0	0	0	0	0	0	0	0	0	0	0	9	62	11	-51
0031	671	447	634	187	0	0	0	0	0	0	0	0	0	0	0	0	671	447	634	187
0032	3,741	3,763	3,938	175	0	0	0	0	0	0	0	0	0	0	0	0	3,741	3,763	3,938	175
0034	66	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	66	0	90	90
0040	2,164	3,161	2,067	-1,095	146	0	0	0	0	0	0	0	222	0	0	0	2,531	3,161	2,067	-1,095
0041	2,448	1,737	3,661	1,924	13	0	0	0	0	0	0	0	124	0	0	0	2,585	1,737	3,661	1,924
0070	286	424	393	-31	51	0	0	0	0	0	0	0	165	0	0	0	501	424	393	-31
Subtotal: *NPS*	9,676	9,984	11,258	1,274	248	0	0	0	0	0	0	0	660	0	0	0	10,583	9,984	11,258	1,274
Total Budget	29,705	30,849	31,859	1,009	248	0	0	0	0	0	0	0	660	92	93	2	30,612	30,941	31,952	1,011

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	304	384	340	-44	0	0	0	0	0	0	0	0	0	1	1	1	304	385	341	-44
0012	35	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	35	5	5	0
Total FTEs	339	389	345	-44	0	0	0	0	0	0	0	0	0	1	1	1	339	390	346	-44

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13,532	14,276	13,771	-505	33	2,965	3,119	154	13,564	17,241	16,890	-351
0012	937	216	365	148	1,928	0	0	0	2,865	216	365	148
0013	174	467	0	-467	0	30	0	-30	174	497	0	-497
0014	2,413	2,419	2,249	-170	318	492	515	23	2,731	2,912	2,764	-148
0015	431	0	401	401	265	0	181	181	696	0	582	582
Subtotal: *PS*	17,486	17,378	16,786	-592	2,543	3,487	3,815	328	20,029	20,865	20,601	-265
0020	170	223	217	-6	121	168	248	80	291	390	465	74
0030	9	62	11	-51	0	0	0	0	9	62	11	-51
0031	671	447	634	187	0	0	0	0	671	447	634	187
0032	3,741	3,763	3,938	175	0	0	0	0	3,741	3,763	3,938	175
0034	66	0	90	90	0	0	0	0	66	0	90	90
0040	909	815	789	-27	1,255	2,346	1,278	-1,068	2,164	3,161	2,067	-1,095
0041	715	674	699	25	1,733	1,062	2,962	1,899	2,448	1,737	3,661	1,924
0070	264	364	364	0	21	60	29	-31	286	424	393	-31
Subtotal: *NPS*	6,545	6,348	6,741	393	3,131	3,636	4,517	881	9,676	9,984	11,258	1,274
Total Budget	24,031	23,726	23,527	-199	5,674	7,123	8,332	1,209	29,705	30,849	31,859	1,009

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	300	331	270	-61	4	53	70	17	304	384	340	-44
0012	35	5	5	0	0	0	0	0	35	5	5	0
Total FTEs	335	336	275	-61	4	53	70	17	339	389	345	-44

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CR0 Department of Consumer and Regulatory Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$23,527	275.00
	Subtotal: Local Fund			**$23,527**	**275.00**
	Special Purpose Revenue Fund				
		6005	CONDO CONVERSION	$20	0.00
		6006	NUISANCE ABATEMENT	$2,706	13.00
		6008	R-E GUAR. & EDUC. FUND	$920	2.00
		6009	R-E APPRAISAL FEE	$41	0.00
		6010	OPLA - SPECIAL ACCOUNT	$1,291	14.00
		6011	SPECIAL EVENTS REVOLVING	$30	0.00
		6012	BOXING COMMISSION-REVOLVING ACCOUNT	$50	0.00
		6013	MASTER LICENSE FEE-SPECIAL ACCOUNT	$3,104	41.00
		6014	FIRE PROTECTION SPECIAL REVOLVING	$100	0.00
		6020	BOARD OF ENGINEERS FUND	$71	0.00
	Subtotal: Special Purpose Revenue Fund			**$8,332**	**70.00**
Subtotal: General Fund				**$31,859**	**345.00**
Intra-District Funds					
	Intra-District Fund				
		7000	NUISANCE ABATEMENT	$93	1.00
	Subtotal: Intra-District Fund			**$93**	**1.00**
Subtotal: Intra-District Funds				**$93**	**1.00**
Total: Gross Funds				**$31,952**	**346.00**