# FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF CONSUMER AND REGULATORY A CR0 Name | Code | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGENCY ADMINISTRATION** | **1000** | | | | | | | | | | |
| OFFICE OF THE DIRECTOR | 1100 | 2,975 | 1,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF MISSION SUPPORT | 1200 | 6,385 | 5,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | 1300 | 1,059 | 1,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF INFORMATION SERVICES | 1400 | 1,317 | 1,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF ADJUDICATION | 1500 | 330 | 586 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: AGENCY ADMINISTRATION** | | 12,066 | 9,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **COMPLIANCE** | **2000** | | | | | | | | | | |
| COMPLIANCE ADMINISTRATION | 2100 | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPLIANCE ABC INVESTIGATIONS | 2200 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPLIANCE WEIGHTS & MEASURES | 2300 | 268 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPLIANCE INVESTIGATIONS | 2400 | 825 | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL COUNSEL | 2500 | 752 | 1,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RENTAL HOUSING COMMISSION | 2600 | 409 | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: COMPLIANCE** | | 2,579 | 2,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **OPERATIONS** | **3000** | | | | | | | | | | |
| OPERATIONS ADMINISTRATIVE | 3100 | 997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIONS BLRA | 3200 | 6,286 | 6,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIONS NEIGHBORHOOD STABILIZATIO | 3300 | 4,142 | 3,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIONS BUS. & PROF. LICENSING | 3400 | 3,844 | 3,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIONS HOUSING REGULATION DIVISIO | 3500 | 0 | 2,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: OPERATIONS** | | 15,269 | 16,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **FY 2002 PAY RAISE** | **9860** | | | | | | | | | | |
| FY 2002 PAY RAISE | 9870 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FY 2002 PAY RAISE** | | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)*

| DEPARTMENT OF CONSUMER AND REGULATORY A CR0 Name | Code | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **FOR CLOSING** | **9900** | | | | | | | | | | |
| AUDIT ADJUSTMENT | 9950 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: FOR CLOSING** | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **PAYROLL DEFAULT ORG** | **9980** | | | | | | | | | | |
| 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** | | 29,908 | 28,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DEPARTMENT OF CONSUMER AND REGULATORY A CR0 | | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **ADMINISTRATIVE SERVICES** | **1000** | | | | | | | | | | |
| PERSONNEL | 1010 | 0 | 0 | 231 | 231 | 231 | 0 | 231 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 0 | 0 | 36 | 36 | 36 | 0 | 36 | 0 | 0 | 0 |
| LABOR RELATIONS | 1017 | 0 | 0 | 36 | 36 | 36 | 0 | 36 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 0 | 0 | 4,848 | 4,848 | 4,848 | 0 | 4,848 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 0 | 0 | 1,448 | 1,448 | 1,448 | 0 | 1,448 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | 1050 | 0 | 0 | 1,072 | 1,072 | 1,072 | 0 | 1,072 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 0 | 0 | 112 | 112 | 112 | 0 | 112 | 0 | 0 | 0 |
| LEGAL | 1060 | 0 | 0 | 1,177 | 1,177 | 1,177 | 0 | 1,177 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 0 | 0 | 252 | 252 | 252 | 0 | 252 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 0 | 0 | 11 | 11 | 11 | 0 | 11 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 0 | 0 | 519 | 519 | 465 | 54 | 519 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 0 | 0 | 822 | 822 | 648 | 82 | 730 | 0 | 0 | 92 |
| OTHER--OFFICE OF ADJUDICATION | 1095 | 0 | 0 | 653 | 653 | 653 | 0 | 653 | 0 | 0 | 0 |
| **Subtotal: ADMINISTRATIVE SERVICES** | | 0 | 0 | 11,216 | 11,216 | 10,989 | 136 | 11,125 | 0 | 0 | 92 |
| **OPERATIONS** | **2000** | | | | | | | | | | |
| ZONING | 2010 | 0 | 0 | 511 | 511 | 511 | 0 | 511 | 0 | 0 | 0 |
| PLAN REVIEW | 2020 | 0 | 0 | 1,599 | 1,599 | 1,599 | 0 | 1,599 | 0 | 0 | 0 |
| DEVELOPMENT AMBASSADOR | 2030 | 0 | 0 | 251 | 251 | 251 | 0 | 251 | 0 | 0 | 0 |
| BUILDING INSPECTIONS | 2040 | 0 | 0 | 2,621 | 2,621 | 2,586 | 35 | 2,621 | 0 | 0 | 0 |
| PERMITS | 2050 | 0 | 0 | 764 | 764 | 764 | 0 | 764 | 0 | 0 | 0 |
| SURVEYOR | 2060 | 0 | 0 | 547 | 547 | 547 | 0 | 547 | 0 | 0 | 0 |
| BUSINESS LICENSING CENTER | 2070 | 0 | 0 | 84 | 84 | 84 | 0 | 84 | 0 | 0 | 0 |
| CORPORATION REGISTRATION CERTIFICATIO | 2080 | 0 | 0 | 502 | 502 | 502 | 0 | 502 | 0 | 0 | 0 |
| MASTER BUSINESS LICENSING | 2090 | 0 | 0 | 2,310 | 2,310 | 18 | 2,292 | 2,310 | 0 | 0 | 0 |
| OCCUPATIONAL AND PROFESSIONAL LICENS | 2095 | 0 | 0 | 1,780 | 1,780 | 321 | 1,458 | 1,780 | 0 | 0 | 0 |
| **Subtotal: OPERATIONS** | | 0 | 0 | 10,968 | 10,968 | 7,182 | 3,785 | 10,968 | 0 | 0 | 0 |

| DEPARTMENT OF CONSUMER AND REGULATORY A CR0 | | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Name* | *Code* | | | | | | | | | | |
| **INSPECTIONS AND COMPLIANCE** | **3000** | | | | | | | | | | |
| COMPLIANCE | 3010 | 0 | 0 | 1,070 | 1,070 | 1,070 | 0 | 1,070 | 0 | 0 | 0 |
| ENFORCEMENT | 3020 | 0 | 0 | 301 | 301 | 301 | 0 | 301 | 0 | 0 | 0 |
| HOUSING SERVICE CENTER | 3030 | 0 | 0 | 1,786 | 1,786 | 450 | 1,336 | 1,786 | 0 | 0 | 0 |
| CONDEMNATION | 3040 | 0 | 0 | 237 | 237 | 197 | 40 | 237 | 0 | 0 | 0 |
| REHABILITATION | 3050 | 0 | 0 | 301 | 301 | 147 | 153 | 301 | 0 | 0 | 0 |
| WEIGHTS AND MEASURES | 3060 | 0 | 0 | 288 | 288 | 288 | 0 | 288 | 0 | 0 | 0 |
| HRA ADMINISTRATIVE HEARING | 3070 | 0 | 0 | 304 | 304 | 304 | 0 | 304 | 0 | 0 | 0 |
| NEIGHBORHOOD STABILIZATION PROGRAM | 3080 | 0 | 0 | 2,915 | 2,915 | 2,638 | 277 | 2,915 | 0 | 0 | 0 |
| COMMUNITY EDUCATION AND OUTREACH | 3090 | 0 | 0 | 151 | 151 | 151 | 0 | 151 | 0 | 0 | 0 |
| **Subtotal: INSPECTIONS AND COMPLIANCE** | | 0 | 0 | 7,352 | 7,352 | 5,546 | 1,806 | 7,352 | 0 | 0 | 0 |
| **RENTAL HOUSING COMMISSION** | **4000** | | | | | | | | | | |
| RENTAL HOUSING COMMISSION | 4010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: RENTAL HOUSING COMMISSION** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: Department of Consumer and Regulatory Affairs** | | 0 | 0 | 29,536 | 29,536 | 23,717 | 5,727 | 29,445 | 0 | 0 | 92 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 3,042 | 3,425 | 0 | -3,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,042 | 3,425 | 0 | -3,425 |
| 0012 | 50 | 104 | 0 | -104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 104 | 0 | -104 |
| 0013 | 60 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 101 | 0 | -101 |
| 0014 | 495 | 628 | 0 | -628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 495 | 628 | 0 | -628 |
| 0015 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,716 | 4,259 | 0 | -4,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,716 | 4,259 | 0 | -4,259 |
| 0020 | 136 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 101 | 0 | -101 |
| 0030 | 0 | 6 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | -6 |
| 0031 | 453 | 447 | 0 | -447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 447 | 0 | -447 |
| 0032 | 3,601 | 3,514 | 0 | -3,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,601 | 3,514 | 0 | -3,514 |
| 0034 | 61 | 57 | 0 | -57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 57 | 0 | -57 |
| 0040 | 1,090 | 576 | 0 | -576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | 576 | 0 | -576 |
| 0041 | 595 | 386 | 0 | -386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,779 | 0 | 0 | 0 | 2,392 | 386 | 0 | -386 |
| 0070 | 267 | 213 | 0 | -213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 0 | 0 | 0 | 506 | 213 | 0 | -213 |
| **Subtotal:** *NPS* | 6,205 | 5,299 | 0 | -5,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,951 | 0 | 0 | 0 | 8,349 | 5,299 | 0 | -5,299 |
| **Total** 1000 | 9,921 | 9,558 | 0 | -9,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,951 | 0 | 0 | 0 | 12,066 | 9,558 | 0 | -9,558 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,707 | 2,003 | 0 | -2,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,707 | 2,003 | 0 | -2,003 |
| 0012 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268 | 0 | 0 | 0 |
| 0013 | 43 | 26 | 0 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 26 | 0 | -26 |
| 0014 | 350 | 320 | 0 | -320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 320 | 0 | -320 |
| 0015 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 2,426 | 2,349 | 0 | -2,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,426 | 2,349 | 0 | -2,349 |
| 0020 | 33 | 29 | 0 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 29 | 0 | -29 |
| 0040 | 56 | 68 | 0 | -68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 68 | 0 | -68 |
| 0041 | 64 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 3 | 0 | -3 |
| 0070 | 0 | 49 | 0 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | -49 |
| **Subtotal:** *NPS* | 153 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 148 | 0 | -148 |
| **Total** 2000 | 2,579 | 2,497 | 0 | -2,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,579 | 2,497 | 0 | -2,497 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 9,688 | 9,596 | 0 | -9,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,688 | 9,596 | 0 | -9,596 |
| 0012 | 187 | 1,423 | 0 | -1,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 | 1,423 | 0 | -1,423 |
| 0013 | 142 | 404 | 0 | -404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 404 | 0 | -404 |
| 0014 | 1,719 | 1,801 | 0 | -1,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,719 | 1,801 | 0 | -1,801 |
| 0015 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 12,081 | 13,224 | 0 | -13,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,081 | 13,224 | 0 | -13,224 |
| 0020 | 150 | 183 | 0 | -183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 183 | 0 | -183 |
| 0040 | 980 | 1,236 | 0 | -1,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -500 | 980 | 1,736 | 0 | -1,736 |
| 0041 | 1,439 | 1,213 | 0 | -1,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 0 | 0 | 0 | 2,057 | 1,213 | 0 | -1,213 |
| 0070 | 0 | 151 | 0 | -151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | -151 |
| **Subtotal:** *NPS* | 2,569 | 2,783 | 0 | -2,783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 500 | 0 | -500 | 3,188 | 3,283 | 0 | -3,283 |
| **Total** 3000 | 14,650 | 16,007 | 0 | -16,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 619 | 500 | 0 | -500 | 15,269 | 16,507 | 0 | -16,507 |

**9860 FY 2002 PAY RAISE**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| **Subtotal:** *PS* | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| **Total** 9860 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |

*Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## CR0 Department of Consumer and Regulatory Affairs

**9900 FOR CLOSING**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0040 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Total** 9900 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |

**9980 PAYROLL DEFAULT ORG**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 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** | 27,145 | 28,061 | 0 | -28,061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,569 | 500 | 0 | -500 | 29,908 | 28,561 | 0 | -28,561 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 3,042 | 3,425 | 0 | -3,425 | 0 | 0 | 0 | 0 | 3,042 | 3,425 | 0 | -3,425 |
| 0012 | 50 | 104 | 0 | -104 | 0 | 0 | 0 | 0 | 50 | 104 | 0 | -104 |
| 0013 | 60 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 60 | 101 | 0 | -101 |
| 0014 | 495 | 628 | 0 | -628 | 0 | 0 | 0 | 0 | 495 | 628 | 0 | -628 |
| 0015 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 3,716 | 4,259 | 0 | -4,259 | 0 | 0 | 0 | 0 | 3,716 | 4,259 | 0 | -4,259 |
| 0020 | 136 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 136 | 101 | 0 | -101 |
| 0030 | 0 | 6 | 0 | -6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | -6 |
| 0031 | 453 | 447 | 0 | -447 | 0 | 0 | 0 | 0 | 453 | 447 | 0 | -447 |
| 0032 | 3,601 | 3,514 | 0 | -3,514 | 0 | 0 | 0 | 0 | 3,601 | 3,514 | 0 | -3,514 |
| 0034 | 61 | 57 | 0 | -57 | 0 | 0 | 0 | 0 | 61 | 57 | 0 | -57 |
| 0040 | 1,090 | 576 | 0 | -576 | 0 | 0 | 0 | 0 | 1,090 | 576 | 0 | -576 |
| 0041 | 595 | 386 | 0 | -386 | 0 | 0 | 0 | 0 | 595 | 386 | 0 | -386 |
| 0070 | 267 | 213 | 0 | -213 | 0 | 0 | 0 | 0 | 267 | 213 | 0 | -213 |
| **Subtotal:** *NPS* | 6,204 | 5,299 | 0 | -5,299 | 0 | 0 | 0 | 0 | 6,205 | 5,299 | 0 | -5,299 |
| **Total: 1000** | 9,921 | 9,558 | 0 | -9,558 | 0 | 0 | 0 | 0 | 9,921 | 9,558 | 0 | -9,558 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## CR0 Department of Consumer and Regulatory Affairs

**2000 COMPLIANCE**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 1,707 | 2,003 | 0 | -2,003 | 0 | 0 | 0 | 0 | 1,707 | 2,003 | 0 | -2,003 |
| 0012 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268 | 0 | 0 | 0 |
| 0013 | 43 | 26 | 0 | -26 | 0 | 0 | 0 | 0 | 43 | 26 | 0 | -26 |
| 0014 | 350 | 320 | 0 | -320 | 0 | 0 | 0 | 0 | 350 | 320 | 0 | -320 |
| 0015 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 2,426 | 2,349 | 0 | -2,349 | 0 | 0 | 0 | 0 | 2,426 | 2,349 | 0 | -2,349 |
| 0020 | 33 | 29 | 0 | -29 | 0 | 0 | 0 | 0 | 33 | 29 | 0 | -29 |
| 0040 | 56 | 68 | 0 | -68 | 0 | 0 | 0 | 0 | 56 | 68 | 0 | -68 |
| 0041 | 64 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 64 | 3 | 0 | -3 |
| 0070 | 0 | 49 | 0 | -49 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | -49 |
| **Subtotal:** *NPS* | 153 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 153 | 148 | 0 | -148 |
| **Total: 2000** | 2,579 | 2,497 | 0 | -2,497 | 0 | 0 | 0 | 0 | 2,579 | 2,497 | 0 | -2,497 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## CR0 Department of Consumer and Regulatory Affairs

### 3000 OPERATIONS

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 9,459 | 9,563 | 0 | -9,563 | 229 | 33 | 0 | -33 | 9,688 | 9,596 | 0 | -9,596 |
| 0012 | 181 | 277 | 0 | -277 | 6 | 1,146 | 0 | -1,146 | 187 | 1,423 | 0 | -1,423 |
| 0013 | 145 | 369 | 0 | -369 | -2 | 35 | 0 | -35 | 142 | 404 | 0 | -404 |
| 0014 | 1,687 | 1,610 | 0 | -1,610 | 32 | 190 | 0 | -190 | 1,719 | 1,801 | 0 | -1,801 |
| 0015 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 11,816 | 11,820 | 0 | -11,820 | 265 | 1,404 | 0 | -1,404 | 12,081 | 13,224 | 0 | -13,224 |
| 0020 | 151 | 65 | 0 | -65 | 0 | 118 | 0 | -118 | 150 | 183 | 0 | -183 |
| 0040 | 339 | 282 | 0 | -282 | 642 | 954 | 0 | -954 | 980 | 1,236 | 0 | -1,236 |
| 0041 | 862 | 292 | 0 | -292 | 576 | 921 | 0 | -921 | 1,439 | 1,213 | 0 | -1,213 |
| 0070 | 0 | 91 | 0 | -91 | 0 | 60 | 0 | -60 | 0 | 151 | 0 | -151 |
| **Subtotal:** *NPS* | 1,351 | 730 | 0 | -730 | 1,218 | 2,053 | 0 | -2,053 | 2,569 | 2,783 | 0 | -2,783 |
| **Total: 3000** | 13,167 | 12,550 | 0 | -12,550 | 1,483 | 3,456 | 0 | -3,456 | 14,650 | 16,007 | 0 | -16,007 |

### 9860 FY 2002 PAY RAISE

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| **Subtotal:** *PS* | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| **Total: 9860** | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## CR0 Department of Consumer and Regulatory Affairs

**9900 FOR CLOSING**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0040 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| **Total: 9900** | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |

**9980 PAYROLL DEFAULT ORG**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 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** | 25,662 | 24,605 | 0 | -24,605 | 1,483 | 3,456 | 0 | -3,456 | 27,145 | 28,061 | 0 | -28,061 |

*Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## 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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 4,488 | 4,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 79 | 0 | 0 | 4,566 | 4,566 |
| 0012 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 |
| 0013 | 0 | 0 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 112 |
| 0014 | 0 | 0 | 778 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | 0 | 791 | 791 |
| **Subtotal:** *PS* | 0 | 0 | 5,461 | 5,461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 92 | 0 | 0 | 5,553 | 5,553 |
| 0020 | 0 | 0 | 115 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 115 |
| 0030 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0031 | 0 | 0 | 401 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 401 |
| 0032 | 0 | 0 | 3,813 | 3,813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,813 | 3,813 |
| 0034 | 0 | 0 | 82 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 82 |
| 0040 | 0 | 0 | 524 | 524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 524 | 524 |
| 0041 | 0 | 0 | 386 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 386 |
| 0070 | 0 | 0 | 333 | 333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 333 | 333 |
| **Subtotal:** *NPS* | 0 | 0 | 5,664 | 5,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,664 | 5,664 |
| **Total** 1000 | 0 | 0 | 11,125 | 11,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 92 | 0 | 0 | 11,216 | 11,216 |

### 2000 OPERATIONS

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 7,633 | 7,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,633 | 7,633 |
| 0013 | 0 | 0 | 310 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 310 | 310 |
| 0014 | 0 | 0 | 1,282 | 1,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,282 | 1,282 |
| **Subtotal:** *PS* | 0 | 0 | 9,225 | 9,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,225 | 9,225 |
| 0020 | 0 | 0 | 77 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 77 |
| 0040 | 0 | 0 | 1,244 | 1,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,244 | 1,244 |
| 0041 | 0 | 0 | 367 | 367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367 | 367 |
| 0070 | 0 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 |
| **Subtotal:** *NPS* | 0 | 0 | 1,743 | 1,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,743 | 1,743 |
| **Total** 2000 | 0 | 0 | 10,968 | 10,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,968 | 10,968 |

*Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)*

## CR0 Department of Consumer and Regulatory Affairs

### 3000 INSPECTIONS AND COMPLIANCE

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 5,180 | 5,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,180 | 5,180 |
| 0013 | 0 | 0 | 108 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 108 |
| 0014 | 0 | 0 | 855 | 855 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 855 | 855 |
| **Subtotal:** *PS* | 0 | 0 | 6,143 | 6,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,143 | 6,143 |
| 0020 | 0 | 0 | 139 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 139 |
| 0040 | 0 | 0 | 203 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 203 |
| 0041 | 0 | 0 | 841 | 841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 841 | 841 |
| 0070 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 |
| **Subtotal:** *NPS* | 0 | 0 | 1,209 | 1,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,209 | 1,209 |
| **Total** 3000 | 0 | 0 | 7,352 | 7,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,352 | 7,352 |

### 4000 RENTAL HOUSING COMMISSION

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 0 | 0 | 29,445 | 29,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 92 | 0 | 0 | 29,536 | 29,536 |

## CR0 Department of Consumer and Regulatory Affairs

### 1000 LEGAL

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 4,371 | 4,371 | 0 | 0 | 117 | 117 | 0 | 0 | 4,488 | 4,488 |
| 0012 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 |
| 0013 | 0 | 0 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 112 |
| 0014 | 0 | 0 | 759 | 759 | 0 | 0 | 19 | 19 | 0 | 0 | 778 | 778 |
| **Subtotal:** *PS* | 0 | 0 | 5,325 | 5,325 | 0 | 0 | 136 | 136 | 0 | 0 | 5,461 | 5,461 |
| 0020 | 0 | 0 | 115 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 115 |
| 0030 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0031 | 0 | 0 | 401 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 401 |
| 0032 | 0 | 0 | 3,813 | 3,813 | 0 | 0 | 0 | 0 | 0 | 0 | 3,813 | 3,813 |
| 0034 | 0 | 0 | 82 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 82 |
| 0040 | 0 | 0 | 524 | 524 | 0 | 0 | 0 | 0 | 0 | 0 | 524 | 524 |
| 0041 | 0 | 0 | 386 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 386 |
| 0070 | 0 | 0 | 333 | 333 | 0 | 0 | 0 | 0 | 0 | 0 | 333 | 333 |
| **Subtotal:** *NPS* | 0 | 0 | 5,664 | 5,664 | 0 | 0 | 0 | 0 | 0 | 0 | 5,664 | 5,664 |
| **Total: 1000** | 0 | 0 | 10,989 | 10,989 | 0 | 0 | 136 | 136 | 0 | 0 | 11,125 | 11,125 |

### 2000 PLAN REVIEW

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 5,453 | 5,453 | 0 | 0 | 2,180 | 2,180 | 0 | 0 | 7,633 | 7,633 |
| 0013 | 0 | 0 | 275 | 275 | 0 | 0 | 35 | 35 | 0 | 0 | 310 | 310 |
| 0014 | 0 | 0 | 920 | 920 | 0 | 0 | 362 | 362 | 0 | 0 | 1,282 | 1,282 |
| **Subtotal:** *PS* | 0 | 0 | 6,648 | 6,648 | 0 | 0 | 2,577 | 2,577 | 0 | 0 | 9,225 | 9,225 |
| 0020 | 0 | 0 | 57 | 57 | 0 | 0 | 20 | 20 | 0 | 0 | 77 | 77 |
| 0040 | 0 | 0 | 178 | 178 | 0 | 0 | 1,066 | 1,066 | 0 | 0 | 1,244 | 1,244 |
| 0041 | 0 | 0 | 287 | 287 | 0 | 0 | 79 | 79 | 0 | 0 | 367 | 367 |
| 0070 | 0 | 0 | 12 | 12 | 0 | 0 | 43 | 43 | 0 | 0 | 55 | 55 |
| **Subtotal:** *NPS* | 0 | 0 | 535 | 535 | 0 | 0 | 1,208 | 1,208 | 0 | 0 | 1,743 | 1,743 |
| **Total: 2000** | 0 | 0 | 7,182 | 7,182 | 0 | 0 | 3,785 | 3,785 | 0 | 0 | 10,968 | 10,968 |

## CR0 Department of Consumer and Regulatory Affairs

### 3000 WEIGHTS AND MEASURES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 4,527 | 4,527 | 0 | 0 | 653 | 653 | 0 | 0 | 5,180 | 5,180 |
| 0013 | 0 | 0 | 108 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 108 |
| 0014 | 0 | 0 | 746 | 746 | 0 | 0 | 108 | 108 | 0 | 0 | 855 | 855 |
| **Subtotal:** *PS* | 0 | 0 | 5,381 | 5,381 | 0 | 0 | 762 | 762 | 0 | 0 | 6,143 | 6,143 |
| 0020 | 0 | 0 | 41 | 41 | 0 | 0 | 98 | 98 | 0 | 0 | 139 | 139 |
| 0040 | 0 | 0 | 115 | 115 | 0 | 0 | 88 | 88 | 0 | 0 | 203 | 203 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 841 | 841 | 0 | 0 | 841 | 841 |
| 0070 | 0 | 0 | 8 | 8 | 0 | 0 | 17 | 17 | 0 | 0 | 25 | 25 |
| **Subtotal:** *NPS* | 0 | 0 | 165 | 165 | 0 | 0 | 1,044 | 1,044 | 0 | 0 | 1,209 | 1,209 |
| **Total: 3000** | 0 | 0 | 5,546 | 5,546 | 0 | 0 | 1,806 | 1,806 | 0 | 0 | 7,352 | 7,352 |

### 4000 RENTAL HOUSING COMMISSION

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total: 4000** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Budget** | 0 | 0 | 23,717 | 23,717 | 0 | 0 | 5,727 | 5,727 | 0 | 0 | 29,445 | 29,445 |

## CR0 Department of Consumer and Regulatory Affairs

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 14,430 | 15,023 | 17,301 | 2,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 79 | 14,430 | 15,023 | 17,379 | 2,356 |
| 0012 | 505 | 1,528 | 83 | -1,444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 505 | 1,528 | 83 | -1,444 |
| 0013 | 231 | 532 | 530 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 532 | 530 | -1 |
| 0014 | 2,564 | 2,749 | 2,914 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 2,564 | 2,749 | 2,927 | 178 |
| 0015 | 486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 486 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 18,216 | 19,831 | 20,829 | 997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 92 | 18,216 | 19,831 | 20,920 | 1,089 |
| 0020 | 319 | 312 | 331 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428 | 312 | 331 | 19 |
| 0030 | 0 | 6 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 10 | 5 |
| 0031 | 453 | 447 | 401 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 447 | 401 | -46 |
| 0032 | 3,601 | 3,514 | 3,813 | 299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,601 | 3,514 | 3,813 | 299 |
| 0034 | 61 | 57 | 82 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 57 | 82 | 25 |
| 0040 | 2,128 | 1,880 | 1,972 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | -500 | 2,128 | 2,380 | 1,972 | -408 |
| 0041 | 2,098 | 1,602 | 1,594 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,398 | 0 | 0 | 0 | 4,514 | 1,602 | 1,594 | -8 |
| 0070 | 267 | 413 | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 0 | 0 | 0 | 506 | 413 | 413 | 0 |
| **Subtotal:** *NPS* | 8,928 | 8,230 | 8,616 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,569 | 500 | 0 | -500 | 11,692 | 8,730 | 8,616 | -114 |
| **Total Budget** | 27,145 | 28,061 | 29,445 | 1,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,569 | 500 | 92 | -408 | 29,908 | 28,561 | 29,536 | 975 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 303 | 324 | 381 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 303 | 324 | 382 | 58 |
| 0012 | 13 | 45 | 2 | -43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 45 | 2 | -43 |
| **Total FTEs** | 316 | 369 | 383 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 316 | 369 | 384 | 15 |

## CR0 Department of Consumer and Regulatory Affairs

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 14,201 | 14,991 | 14,351 | -640 | 229 | 33 | 2,950 | 2,918 | 14,430 | 15,023 | 17,301 | 2,277 |
| 0012 | 499 | 382 | 83 | -299 | 6 | 1,146 | 0 | -1,146 | 505 | 1,528 | 83 | -1,444 |
| 0013 | 233 | 497 | 495 | -1 | -2 | 35 | 35 | 0 | 231 | 532 | 530 | -1 |
| 0014 | 2,532 | 2,558 | 2,425 | -134 | 32 | 190 | 490 | 299 | 2,564 | 2,749 | 2,914 | 165 |
| 0015 | 486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 486 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 17,951 | 18,428 | 17,354 | -1,074 | 265 | 1,404 | 3,475 | 2,071 | 18,216 | 19,831 | 20,829 | 997 |
| 0020 | 320 | 195 | 213 | 19 | 0 | 118 | 118 | 0 | 319 | 312 | 331 | 19 |
| 0030 | 0 | 6 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 6 | 10 | 5 |
| 0031 | 453 | 447 | 401 | -46 | 0 | 0 | 0 | 0 | 453 | 447 | 401 | -46 |
| 0032 | 3,601 | 3,514 | 3,813 | 299 | 0 | 0 | 0 | 0 | 3,601 | 3,514 | 3,813 | 299 |
| 0034 | 61 | 57 | 82 | 25 | 0 | 0 | 0 | 0 | 61 | 57 | 82 | 25 |
| 0040 | 1,486 | 926 | 818 | -108 | 642 | 954 | 1,154 | 200 | 2,128 | 1,880 | 1,972 | 92 |
| 0041 | 1,521 | 681 | 673 | -8 | 577 | 921 | 921 | 0 | 2,098 | 1,602 | 1,594 | -8 |
| 0070 | 267 | 353 | 353 | 0 | 0 | 60 | 60 | 0 | 267 | 413 | 413 | 0 |
| **Subtotal:** *NPS* | 7,710 | 6,177 | 6,363 | 186 | 1,218 | 2,053 | 2,253 | 200 | 8,928 | 8,230 | 8,616 | 386 |
| **Total Budget** | 25,662 | 24,605 | 23,717 | -888 | 1,483 | 3,456 | 5,727 | 2,271 | 27,145 | 28,061 | 29,445 | 1,383 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 300 | 323 | 312 | -11 | 3 | 1 | 69 | 68 | 303 | 324 | 381 | 57 |
| 0012 | 13 | 13 | 2 | -11 | 0 | 32 | 0 | -32 | 13 | 45 | 2 | -43 |
| **Total FTEs** | 313 | 336 | 314 | -22 | 3 | 33 | 69 | 36 | 316 | 369 | 383 | 14 |

# FY 2004 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 | | $23,717 | 314.00 |
| | **Subtotal: Local Fund** | | | **$23,717** | **314.00** |
| | **Special Purpose Revenue Fund** | | | | |
| | | 6005 | CONDO CONVERSION | $500 | 0.00 |
| | | 6006 | NUISANCE ABATEMENT | $1,388 | 17.00 |
| | | 6008 | R-E GUAR. & EDUC. FUND | $363 | 3.00 |
| | | 6009 | R-E APPRAISAL FEE | $36 | 0.00 |
| | | 6010 | OPLA - SPECIAL ACCOUNT | $749 | 5.00 |
| | | 6011 | SPECIAL EVENTS REVOLVING | $15 | 0.00 |
| | | 6012 | BOXING COMMISSION-REVOLVING ACCOUNT | $50 | 0.00 |
| | | 6013 | MASTER LICENSE FEE-SPECIAL ACCOUNT | $2,573 | 44.00 |
| | | 6014 | FIRE PROTECTION SPECIAL REVOLVING | $20 | 0.00 |
| | | 6020 | BOARD OF ENGINEERS FUND | $33 | 0.00 |
| | **Subtotal: Special Purpose Revenue Fund** | | | **$5,727** | **69.00** |
| **Subtotal: General Fund** | | | | **$29,445** | **383.00** |
| **Intra-District Funds** | | | | | |
| | **Intra-District Fund** | | | | |
| | | 7000 | NUISANCE ABATEMENT | $92 | 1.00 |
| | **Subtotal: Intra-District Fund** | | | **$92** | **1.00** |
| **Subtotal: Intra-District Funds** | | | | **$92** | **1.00** |
| **Total: Gross Funds** | | | | **$29,536** | **384.00** |