

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of Licensing & Consumer Protection Name	CR0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	537	652	564	478	-86	173	305	478	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	126	126	121	245	124	225	20	245	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	266	266	266	0	266	0	0	0
PROPERTY MANAGEMENT	1030	689	972	1,296	834	-462	311	522	834	0	0	0
INFORMATION TECHNOLOGY	1040	6,869	7,704	12,704	7,120	-5,583	2,471	4,571	7,042	78	0	0
RISK MANAGEMENT	1055	125	131	125	133	7	0	133	133	0	0	0
LEGAL	1060	2,044	1,914	2,146	1,735	-411	672	1,063	1,735	0	0	0
FLEET MANAGEMENT	1070	311	317	333	32	-300	32	0	32	0	0	0
COMMUNICATIONS	1080	699	1,224	1,271	728	-543	322	406	728	0	0	0
CUSTOMER SERVICE	1085	771	798	857	1,747	891	0	934	934	813	0	0
PERFORMANCE MANAGEMENT	1090	2,546	2,642	3,037	1,621	-1,417	960	660	1,621	0	0	0
INTERNAL AUDIT	1095	0	219	267	133	-135	0	133	133	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		14,718	16,700	22,721	15,071	-7,650	5,432	8,748	14,180	891	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,270	1,393	1,432	1,486	54	550	936	1,486	0	0	0
ACCOUNTING OPERATIONS	120F	573	561	621	518	-103	97	420	518	0	0	0
ACFO OPERATIONS	130F	486	542	564	588	24	477	111	588	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,329	2,497	2,617	2,592	-25	1,124	1,468	2,592	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	3,782	4,066	4,740	0	-4,740	0	0	0	0	0	0
HOMEOWNER CENTER	2025	121	125	125	0	-125	0	0	0	0	0	0
DEVELOPMENT AMBASSADOR	2030	283	312	328	0	-328	0	0	0	0	0	0
GREEN BUILDING	2035	2,004	1,866	2,707	0	-2,707	0	0	0	0	0	0
PERMITS	2050	2,559	2,525	2,299	0	-2,299	0	0	0	0	0	0
SURVEYOR	2060	1,136	1,078	1,092	0	-1,092	0	0	0	0	0	0
Subtotal: PERMITTING		9,884	9,973	11,291	0	-11,291	0	0	0	0	0	0
EXPEDITED PERMITTING	2500											
VELOCITY	2520	2,951	3,766	4,481	0	-4,481	0	0	0	0	0	0

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Subtotal: EXPEDITED PERMITTING		2,951	3,766	4,481	0	-4,481	0	0	0	0	0	0
ENFORCEMENT 3000												
ENFORCEMENT UNIT	3001	0	0	0	880	880	244	636	880	0	0	0
CONSUMER PROTECTION	3002	0	0	0	3,021	3,021	767	2,254	3,021	0	0	0
SPECIAL EVENTS AND VENDING ENFORCEMENT	3003	0	0	0	643	643	0	643	643	0	0	0
SCHEDULING AND ENFORCEMENT UNIT	3020	711	708	719	0	-719	0	0	0	0	0	0
VACANT PROPERTY	3025	876	910	997	0	-997	0	0	0	0	0	0
REHABILITATION	3050	3,263	2,614	3,600	0	-3,600	0	0	0	0	0	0
Subtotal: ENFORCEMENT		4,850	4,233	5,315	4,544	-771	1,011	3,533	4,544	0	0	0
INSPECTION 4000												
BUILDING INSPECTIONS DIVISION	3010	4,097	4,654	4,959	0	-4,959	0	0	0	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,942	2,887	3,420	0	-3,420	0	0	0	0	0	0
CONSTRUCTION COMPLIANCE	3095	1,416	1,591	1,588	0	-1,588	0	0	0	0	0	0
Subtotal: INSPECTION		8,455	9,132	9,967	0	-9,967	0	0	0	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE 6000												
ZONING ADMINISTRATOR	6010	2,111	2,082	2,103	0	-2,103	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		2,111	2,082	2,103	0	-2,103	0	0	0	0	0	0
LICENSING 7000												
REGULATORY INVESTIGATIONS	2065	3,402	3,344	3,280	0	-3,280	0	0	0	0	0	0
BUSINESS SERVICE CENTER	2070	1,264	1,238	1,549	1,353	-196	0	1,353	1,353	0	0	0
CONSUMER PROTECTION	2075	375	392	1,012	0	-1,012	0	0	0	0	0	0
CORPORATION DIVISION	2080	3,030	3,929	4,734	4,161	-573	0	4,161	4,161	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	1,587	1,172	2,747	2,482	-266	420	2,062	2,482	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	5,671	4,971	5,251	6,576	1,325	0	6,576	6,576	0	0	0
WEIGHTS AND MEASURES	7085	838	878	874	884	9	12	872	884	0	0	0
Subtotal: LICENSING		16,166	15,924	19,448	15,456	-3,993	432	15,024	15,456	0	0	0
ARPA FUNDS COV9												
ECONOMIC RECOVERY FAST TRACKING SERVICES	COV1	0	0	12,793	0	-12,793	0	0	0	0	0	0
Subtotal: ARPA FUNDS		0	0	12,793	0	-12,793	0	0	0	0	0	0

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Total: Department of Licensing & Consumer Protection		61,465	64,307	90,737	37,663	-53,075	7,999	28,773	36,772	891	0	0

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CRO Department of Licensing & Consumer Protection

1000 Administrative Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,645	8,247	8,829	6,216	-2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,645	8,247	8,829	6,216	-2,613
0012	253	77	189	179	-11	0	0	0	654	654	0	0	0	0	0	0	0	0	0	0	253	77	189	833	643
0013	105	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	95	0	0	0
0014	1,699	1,768	2,237	1,554	-683	0	0	0	159	159	0	0	0	0	0	0	0	0	0	0	1,699	1,768	2,237	1,713	-524
0015	55	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	64	10	0	0	0
Subtotal: PS	9,757	10,199	11,255	7,948	-3,307	0	0	0	813	813	0	0	0	0	0	9	0	0	0	0	9,766	10,199	11,255	8,761	-2,494
0020	70	87	410	310	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	87	410	310	-100
0031	0	104	249	140	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	249	140	-109
0040	1,073	2,220	2,482	965	-1,516	0	0	0	78	78	0	0	0	0	0	0	0	0	0	0	1,073	2,220	2,482	1,043	-1,438
0041	3,566	3,737	7,574	4,484	-3,091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,566	3,737	7,574	4,484	-3,091
0070	243	353	752	332	-419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	353	752	332	-419
Subtotal: NPS	4,952	6,502	11,467	6,232	-5,235	0	0	0	78	78	0	0	0	0	0	0	0	0	0	0	4,952	6,502	11,467	6,310	-5,157
Total 1000	14,709	16,700	22,721	14,180	-8,541	0	0	0	891	891	0	0	0	0	0	9	0	0	0	0	14,718	16,700	22,721	15,071	-7,650

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,900	2,059	2,083	2,069	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	2,059	2,083	2,069	-13
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	418	426	517	503	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	426	517	503	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,319	2,485	2,599	2,572	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,319	2,485	2,599	2,572	-27
0020	3	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	10	10	0
0040	7	7	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	10	2
Subtotal: NPS	10	11	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	18	20	2
Total 100F	2,329	2,497	2,617	2,592	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,497	2,617	2,592	-25

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,987	6,835	7,443	0	-7,443	0	0	0	0	0	0	0	0	0	65	114	0	0	0	0	7,051	6,948	7,443	0	-7,443
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	-119	0	0	119	0	0	-119
0013	95	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	30	0	0	0
0014	1,639	1,599	1,843	0	-1,843	0	0	0	0	0	0	0	0	0	13	23	30	0	-30	0	1,652	1,622	1,872	0	-1,872
0015	19	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	33	0	0	0
Subtotal: PS	8,739	8,497	9,286	0	-9,286	0	0	0	0	0	0	0	0	0	78	137	149	0	-149	0	8,817	8,634	9,435	0	-9,435
0020	2	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	0	-10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	12	0	0	0	0
0040	837	743	992	0	-992	0	0	0	0	0	0	0	0	0	12	43	0	0	0	0	849	786	992	0	-992

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	-1	0	834	0	-834	0	0	0	0	0	0	0	0	0	0	8	195	0	0	0	6	195	834	0	-834
0070	198	358	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	358	20	0	-20
Subtotal: NPS	1,035	1,101	1,856	0	-1,856	0	0	0	0	0	0	0	0	0	0	33	238	0	0	0	1,067	1,339	1,856	0	-1,856
Total 2000	9,774	9,598	11,142	0	-11,142	0	0	0	0	0	0	0	0	0	0	110	375	149	0	-149	9,884	9,973	11,291	0	-11,291

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	665	736	850	0	-850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	736	850	0	-850
0013	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0
0014	170	170	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170	211	0	-211
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	839	912	1,061	0	-1,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	912	1,061	0	-1,061
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0040	1,157	18	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,157	18	20	0	-20
0041	939	2,836	3,400	0	-3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939	2,836	3,400	0	-3,400
Subtotal: NPS	2,111	2,854	3,420	0	-3,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,111	2,854	3,420	0	-3,420
Total 2500	2,951	3,766	4,481	0	-4,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,951	3,766	4,481	0	-4,481

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,496	2,756	3,675	3,650	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,496	2,756	3,675	3,650	-25
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	47	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	28	0	0	0
0014	882	895	911	887	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	895	911	887	-24
0015	9	10	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	7	7
Subtotal: PS	4,434	3,690	4,586	4,544	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,434	3,690	4,586	4,544	-42
0020	19	20	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	20	0	-20
0040	0	4	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	39	0	-39
0041	193	484	600	0	-600	0	0	0	0	0	0	0	0	0	151	0	0	0	0	0	344	484	600	0	-600
0070	53	35	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	35	70	0	-70
Subtotal: NPS	265	542	729	0	-729	0	0	0	0	0	0	0	0	0	151	0	0	0	0	0	416	542	729	0	-729
Total 3000	4,699	4,233	5,315	4,544	-771	0	0	0	0	0	0	0	0	0	151	0	0	0	0	0	4,850	4,233	5,315	4,544	-771

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,588	7,052	7,552	0	-7,552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,588	7,052	7,552	0	-7,552
0012	54	22	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	22	59	0	-59

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	157	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	187	0	0	0
0014	1,264	1,682	1,884	0	-1,884	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,264	1,682	1,884	0	-1,884
0015	14	12	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	100	0	-100
Subtotal: PS	8,078	8,955	9,595	0	-9,595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,078	8,955	9,595	0	-9,595
0020	0	9	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	0	-30
0040	125	71	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	71	94	0	-94
0041	84	98	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	98	247	0	-247
0070	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0	0
Subtotal: NPS	377	177	372	0	-372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	177	372	0	-372
Total 4000	8,455	9,132	9,967	0	-9,967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,455	9,132	9,967	0	-9,967

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,717	1,684	1,684	0	-1,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,717	1,684	1,684	0	-1,684
0013	3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0
0014	379	385	418	0	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	385	418	0	-418
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,102	2,080	2,101	0	-2,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,102	2,080	2,101	0	-2,101
0040	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	10	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	2	0	-2
Total 6000	2,111	2,082	2,103	0	-2,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,111	2,082	2,103	0	-2,103

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,122	10,404	10,815	7,113	-3,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,122	10,404	10,815	7,113	-3,702
0012	52	115	164	60	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	115	164	60	-104
0013	138	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	40	0	0	0
0014	2,483	2,181	2,723	1,743	-980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,483	2,181	2,723	1,743	-980
0015	30	53	125	118	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	53	125	118	-7
Subtotal: PS	11,825	12,793	13,827	9,034	-4,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,825	12,793	13,827	9,034	-4,793
0020	89	36	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	36	56	56	0
0040	347	434	1,726	1,932	206	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	347	439	1,726	1,932	206
0041	3,889	2,530	3,663	4,282	620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,889	2,530	3,663	4,282	620
0050	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	17	126	151	126	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	126	151	126	-25
Subtotal: NPS	4,341	3,126	5,621	6,422	800	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	4,341	3,131	5,621	6,422	800
Total 7000	16,166	15,919	19,448	15,456	-3,993	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	16,166	15,924	19,448	15,456	-3,993

COV9 Arpa Funds

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	2,077	0	-2,077	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,077	0	-2,077
0014	0	0	515	0	-515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	-515	
Subtotal: PS	0	0	2,592	0	-2,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,592	0	-2,592	
0040	0	0	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	0	-296	
0041	0	0	9,521	0	-9,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,521	0	-9,521	
0070	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	0	-383	
Subtotal: NPS	0	0	10,201	0	-10,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,201	0	-10,201	
Total COV9	0	0	12,793	0	-12,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,793	0	-12,793	
Total budget	61,195	63,927	90,589	36,772	-53,817	0	0	0	891	891	0	0	0	0	0	270	380	149	0	-149	61,465	64,307	90,737	37,663	-53,075

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CR0 Department of Licensing & Consumer Protection

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,139	4,410	4,753	2,667	-2,086	0	0	0	0	0	3,506	3,837	4,076	3,548	-528	7,645	8,247	8,829	6,216	-2,613
0012	175	59	0	0	0	0	0	0	0	0	78	19	189	179	-11	253	77	189	179	-11
0013	34	59	0	0	0	0	0	0	0	0	71	37	0	0	0	105	95	0	0	0
0014	972	972	1,179	648	-531	0	0	0	0	0	728	796	1,058	906	-152	1,699	1,768	2,237	1,554	-683
0015	47	5	0	0	0	0	0	0	0	0	9	5	0	0	0	55	10	0	0	0
Subtotal: PS	5,366	5,505	5,932	3,315	-2,616	0	0	0	0	0	4,391	4,694	5,323	4,633	-691	9,757	10,199	11,255	7,948	-3,307
0020	21	0	100	150	50	0	0	0	0	0	49	87	310	160	-150	70	87	410	310	-100
0031	0	47	9	0	-9	0	0	0	0	0	0	57	240	140	-100	0	104	249	140	-109
0040	1,003	1,864	1,802	432	-1,370	0	0	0	0	0	70	356	680	533	-146	1,073	2,220	2,482	965	-1,516
0041	2,034	2,611	4,247	1,535	-2,712	0	0	0	0	0	1,532	1,125	3,328	2,949	-379	3,566	3,737	7,574	4,484	-3,091
0070	22	35	132	0	-132	0	0	0	0	0	221	319	620	332	-287	243	353	752	332	-419
Subtotal: NPS	3,080	4,557	6,289	2,117	-4,173	0	0	0	0	0	1,871	1,945	5,177	4,115	-1,062	4,952	6,502	11,467	6,232	-5,235
Total 1000	8,447	10,062	12,221	5,432	-6,789	0	0	0	0	0	6,262	6,639	10,500	8,748	-1,753	14,709	16,700	22,721	14,180	-8,541

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,396	1,469	1,464	904	-560	0	0	0	0	0	503	589	619	1,165	546	1,900	2,059	2,083	2,069	-13
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	300	305	363	220	-143	0	0	0	0	0	117	121	153	283	130	418	426	517	503	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,698	1,775	1,827	1,124	-703	0	0	0	0	0	621	711	772	1,448	676	2,319	2,485	2,599	2,572	-27
0020	0	0	0	0	0	0	0	0	0	0	3	4	10	10	0	3	4	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	7	7	8	10	2	7	7	8	10	2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	10	11	18	20	2	10	11	18	20	2
Total 100F	1,698	1,775	1,827	1,124	-703	0	0	0	0	0	631	722	790	1,468	678	2,329	2,497	2,617	2,592	-25

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,114	5,793	5,784	0	-5,784	0	0	0	0	0	1,872	1,042	1,659	0	-1,659	6,987	6,835	7,443	0	-7,443
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	84	26	0	0	0	0	0	0	0	0	11	5	0	0	0	95	30	0	0	0
0014	1,263	1,408	1,431	0	-1,431	0	0	0	0	0	377	191	411	0	-411	1,639	1,599	1,843	0	-1,843
0015	6	31	0	0	0	0	0	0	0	0	13	2	0	0	0	19	33	0	0	0
Subtotal: PS	6,467	7,258	7,216	0	-7,216	0	0	0	0	0	2,273	1,239	2,071	0	-2,071	8,739	8,497	9,286	0	-9,286
0020	0	0	0	0	0	0	0	0	0	0	2	0	10	0	-10	2	0	10	0	-10

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	41	70	5	0	-5	0	0	0	0	0	795	673	987	0	-987	837	743	992	0	-992
0041	0	0	363	0	-363	0	0	0	0	0	-1	0	471	0	-471	-1	0	834	0	-834
0070	198	81	0	0	0	0	0	0	0	0	0	277	20	0	-20	198	358	20	0	-20
Subtotal: NPS	239	151	368	0	-368	0	0	0	0	0	796	950	1,488	0	-1,488	1,035	1,101	1,856	0	-1,856
Total 2000	6,706	7,409	7,584	0	-7,584	0	0	0	0	0	3,069	2,188	3,558	0	-3,558	9,774	9,598	11,142	0	-11,142

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	665	736	850	0	-850	665	736	850	0	-850
0013	0	0	0	0	0	0	0	0	0	0	4	6	0	0	0	4	6	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	170	170	211	0	-211	170	170	211	0	-211
0015	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	839	912	1,061	0	-1,061	839	912	1,061	0	-1,061
0031	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	15	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,157	18	20	0	-20	1,157	18	20	0	-20
0041	0	0	0	0	0	0	0	0	0	0	939	2,836	3,400	0	-3,400	939	2,836	3,400	0	-3,400
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,111	2,854	3,420	0	-3,420	2,111	2,854	3,420	0	-3,420
Total 2500	0	0	0	0	0	0	0	0	0	0	2,951	3,766	4,481	0	-4,481	2,951	3,766	4,481	0	-4,481

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,036	1,104	1,130	813	-317	0	0	0	0	0	2,460	1,652	2,545	2,837	292	3,496	2,756	3,675	3,650	-25
0012	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0013	8	2	0	0	0	0	0	0	0	0	39	26	0	0	0	47	28	0	0	0
0014	249	265	280	198	-83	0	0	0	0	0	633	630	631	689	58	882	895	911	887	-24
0015	2	3	0	0	0	0	0	0	0	0	6	7	0	7	7	9	10	0	7	7
Subtotal: PS	1,295	1,374	1,411	1,011	-400	0	0	0	0	0	3,139	2,316	3,176	3,533	358	4,434	3,690	4,586	4,544	-42
0020	13	0	0	0	0	0	0	0	0	0	6	20	20	0	-20	19	20	20	0	-20
0040	0	4	4	0	-4	0	0	0	0	0	0	0	35	0	-35	0	4	39	0	-39
0041	0	0	0	0	0	0	0	0	0	0	193	484	600	0	-600	193	484	600	0	-600
0070	53	14	15	0	-15	0	0	0	0	0	0	21	55	0	-55	53	35	70	0	-70
Subtotal: NPS	65	18	19	0	-19	0	0	0	0	0	200	524	710	0	-710	265	542	729	0	-729
Total 3000	1,360	1,392	1,430	1,011	-419	0	0	0	0	0	3,339	2,840	3,886	3,533	-352	4,699	4,233	5,315	4,544	-771

4000 Inspection

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,259	4,320	3,701	0	-3,701	0	0	0	0	0	4,329	2,732	3,852	0	-3,852	6,588	7,052	7,552	0	-7,552
0012	54	22	59	0	-59	0	0	0	0	0	0	0	0	0	0	54	22	59	0	-59
0013	26	19	0	0	0	0	0	0	0	0	131	168	0	0	157	187	0	0	0	
0014	546	1,193	944	0	-944	0	0	0	0	0	718	489	940	0	-940	1,264	1,682	1,884	0	-1,884
0015	1	2	100	0	-100	0	0	0	0	0	13	10	0	0	0	14	12	100	0	-100
Subtotal: PS	2,887	5,556	4,803	0	-4,803	0	0	0	0	0	5,191	3,399	4,792	0	-4,792	8,078	8,955	9,595	0	-9,595
0020	0	9	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	9	30	0	-30
0040	125	71	94	0	-94	0	0	0	0	0	0	0	0	0	0	125	71	94	0	-94
0041	0	98	247	0	-247	0	0	0	0	0	84	0	0	0	0	84	98	247	0	-247
0070	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0	0
Subtotal: NPS	293	177	372	0	-372	0	0	0	0	0	84	0	0	0	0	377	177	372	0	-372
Total 4000	3,180	5,733	5,175	0	-5,175	0	0	0	0	0	5,275	3,399	4,792	0	-4,792	8,455	9,132	9,967	0	-9,967

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	873	805	1,599	0	-1,599	0	0	0	0	0	845	878	84	0	-84	1,717	1,684	1,684	0	-1,684
0013	3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	0	0
0014	191	180	397	0	-397	0	0	0	0	0	187	205	21	0	-21	379	385	418	0	-418
0015	1	0	0	0	0	0	0	0	0	0	1	1	0	0	0	2	1	0	0	0
Subtotal: PS	1,068	995	1,996	0	-1,996	0	0	0	0	0	1,033	1,085	105	0	-105	2,102	2,080	2,101	0	-2,101
0040	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	10	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	10	2	2	0	-2
Total 6000	1,078	997	1,998	0	-1,998	0	0	0	0	0	1,033	1,085	105	0	-105	2,111	2,082	2,103	0	-2,103

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,515	3,691	2,292	0	-2,292	0	0	0	0	0	6,607	6,713	8,523	7,113	-1,410	9,122	10,404	10,815	7,113	-3,702
0012	8	3	95	0	-95	0	0	0	0	0	43	112	69	60	-9	52	115	164	60	-104
0013	42	5	0	0	0	0	0	0	0	0	95	35	0	0	0	138	40	0	0	0
0014	733	612	592	0	-592	0	0	0	0	0	1,750	1,570	2,131	1,743	-388	2,483	2,181	2,723	1,743	-980
0015	1	-5	0	0	0	0	0	0	0	0	30	58	125	118	-7	30	53	125	118	-7
Subtotal: PS	3,300	4,306	2,978	0	-2,978	0	0	0	0	0	8,525	8,487	10,848	9,034	-1,814	11,825	12,793	13,827	9,034	-4,793
0020	77	1	4	4	0	0	0	0	0	0	12	35	53	53	0	89	36	56	56	0
0040	226	112	533	428	-105	0	0	0	0	0	121	322	1,193	1,504	311	347	434	1,726	1,932	206
0041	848	0	1,300	0	-1,300	0	0	0	0	0	3,041	2,530	2,363	4,282	1,920	3,889	2,530	3,663	4,282	620
0050	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	25	25	0
0070	17	0	0	0	0	0	0	0	0	0	0	126	151	126	-25	17	126	151	126	-25

July 2022

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: NPS	1,167	113	1,837	432	-1,405	0	0	0	0	0	3,174	3,013	3,785	5,990	2,205	4,341	3,126	5,621	6,422	800
Total 7000	4,467	4,419	4,815	432	-4,383	0	0	0	0	0	11,699	11,500	14,633	15,024	391	16,166	15,919	19,448	15,456	-3,993

COV9 Arpa Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	2,077	0	-2,077	0	0	0	0	0	0	0	0	0	0	0	0	2,077	0	-2,077
0014	0	0	515	0	-515	0	0	0	0	0	0	0	0	0	0	0	0	515	0	-515
Subtotal: PS	0	0	2,592	0	-2,592	0	0	0	0	0	0	0	0	0	0	0	0	2,592	0	-2,592
0040	0	0	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	296	0	-296
0041	0	0	9,521	0	-9,521	0	0	0	0	0	0	0	0	0	0	0	0	9,521	0	-9,521
0070	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	0	0	383	0	-383
Subtotal: NPS	0	0	10,201	0	-10,201	0	0	0	0	0	0	0	0	0	0	0	0	10,201	0	-10,201
Total COV9	0	0	12,793	0	-12,793	0	0	0	0	0	0	0	0	0	0	0	0	12,793	0	-12,793
Total budget	26,937	31,787	47,843	7,999	-39,844	0	0	0	0	0	34,259	32,140	42,746	28,773	-13,973	61,195	63,927	90,589	36,772	-53,817

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CR0 Department of Licensing & Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	38,120	39,771	42,931	19,048	-23,883	0	0	0	0	0	0	0	0	0	0	65	114	0	0	0	38,184	39,885	42,931	19,048	-23,883
0012	359	216	2,490	239	-2,251	0	0	0	654	654	0	0	0	0	0	0	0	119	0	-119	359	216	2,609	893	-1,716
0013	552	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	396	0	0	0
0014	8,933	9,108	11,258	4,687	-6,571	0	0	0	159	159	0	0	0	0	0	13	23	30	0	-30	8,946	9,131	11,287	4,846	-6,442
0015	130	120	225	125	-100	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	139	120	225	125	-100
Subtotal: PS	48,094	49,611	56,903	24,098	-32,805	0	0	0	813	813	0	0	0	0	0	86	137	149	0	-149	48,180	49,748	57,052	24,911	-32,141
0020	182	157	536	376	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	157	536	376	-160
0031	15	104	249	140	-109	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	28	104	249	140	-109
0040	3,545	3,499	5,659	2,907	-2,752	0	0	0	78	78	0	0	0	0	0	12	48	0	0	0	3,558	3,547	5,659	2,985	-2,674
0041	8,670	9,684	25,840	8,766	-17,073	0	0	0	0	0	0	0	0	0	158	195	0	0	0	8,828	9,879	25,840	8,766	-17,073	
0050	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	689	872	1,376	458	-917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	872	1,376	458	-917
Subtotal: NPS	13,101	14,316	33,685	12,674	-21,012	0	0	0	78	78	0	0	0	0	0	183	243	0	0	0	13,285	14,559	33,685	12,752	-20,934
Total budget	61,195	63,927	90,589	36,772	-53,817	0	0	0	891	891	0	0	0	0	0	270	380	149	0	-149	61,465	64,307	90,737	37,663	-53,075

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	76	2	27	3	-24	0	0	0	6	6	0	0	0	0	0	1	1	1	0	-1	77	3	28	9	-19
0011	374	449	473	194	-279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	449	473	194	-279
Total FTEs	450	451	500	197	-303	0	0	0	6	6	0	0	0	0	0	1	1	1	0	-1	451	452	501	203	-298

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CRO Department of Licensing & Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,332	21,592	20,723	4,385	-16,338	0	0	0	0	0	20,787	18,179	22,208	14,663	-7,545	38,120	39,771	42,931	19,048	-23,883
0012	238	84	2,231	0	-2,231	0	0	0	0	0	121	132	259	239	-20	359	216	2,490	239	-2,251
0013	199	119	0	0	0	0	0	0	0	0	353	276	0	0	0	552	396	0	0	0
0014	4,253	4,936	5,701	1,065	-4,635	0	0	0	0	0	4,680	4,173	5,557	3,621	-1,936	8,933	9,108	11,258	4,687	-6,571
0015	59	38	100	0	-100	0	0	0	0	0	71	82	125	125	0	130	120	225	125	-100
Subtotal: PS	22,081	26,768	28,755	5,450	-23,305	0	0	0	0	0	26,013	22,843	28,148	18,648	-9,500	48,094	49,611	56,903	24,098	-32,805
0020	111	10	134	154	20	0	0	0	0	0	71	147	403	223	-180	182	157	536	376	-160
0031	0	47	9	0	-9	0	0	0	0	0	15	57	240	140	-100	15	104	249	140	-109
0040	1,394	2,123	2,737	860	-1,876	0	0	0	0	0	2,151	1,376	2,923	2,047	-876	3,545	3,499	5,659	2,907	-2,752
0041	2,882	2,709	15,678	1,535	-14,143	0	0	0	0	0	5,788	6,975	10,162	7,231	-2,930	8,670	9,684	25,840	8,766	-17,073
0050	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0	25	25	0
0070	468	130	530	0	-530	0	0	0	0	0	221	742	846	458	-387	689	872	1,376	458	-917
Subtotal: NPS	4,856	5,019	19,088	2,549	-16,539	0	0	0	0	0	8,246	9,298	14,598	10,125	-4,473	13,101	14,316	33,685	12,674	-21,012
Total budget	26,937	31,787	47,843	7,999	-39,844	0	0	0	0	0	34,259	32,140	42,746	28,773	-13,973	61,195	63,927	90,589	36,772	-53,817

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	33	2	24	0	-24	0	0	0	0	0	43	0	3	3	0	76	2	27	3	-24
0011	164	198	228	35	-192	0	0	0	0	0	210	251	246	159	-86	374	449	473	194	-279
Total FTEs	197	200	252	35	-216	0	0	0	0	0	253	251	248	162	-86	450	451	500	197	-303

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CR0 Department of Licensing & Consumer Protection

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1000	LOCAL SOURCE	\$7,999	35.00
Subtotal: Local Fund			\$7,999	35.00
Special Purpose Revenue Funds ('O'Type)				
	6008	R-E GUAR. & EDUC. FUND	\$356	0.00
	6009	R-E APPRAISAL FEE	\$44	0.00
	6010	OPLA - SPECIAL ACCOUNT	\$6,803	32.60
	6013	BASIC BUSINESS LICENSE FUND	\$12,603	89.00
	6021	DC COMBAT SPORTS COMMISSION FUND	\$141	0.40
	6040	CORPORATE RECORDATION FUND	\$7,571	28.00
	6045	VENDING REGULATION FUND	\$1,256	12.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$28,773	162.00
Subtotal: General Fund			\$36,772	197.00
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$891	6.00
Subtotal: Federal Payments			\$891	6.00
Subtotal: Federal Resources			\$891	6.00
Total: Department of Licensing & Consumer Protection			\$37,663	203.00