

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000											
PERSONNEL	1010	652	541	478	438	-40	158	280	438	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	126	71	245	204	-41	184	20	204	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	33	266	235	-31	235	0	235	0	0	0
PROPERTY MANAGEMENT	1030	972	958	834	811	-23	277	534	811	0	0	0
INFORMATION TECHNOLOGY	1040	7,704	11,731	7,120	8,596	1,476	4,103	4,416	8,518	78	0	0
RISK MANAGEMENT	1055	131	139	133	139	6	0	139	139	0	0	0
LEGAL	1060	1,914	2,132	1,735	1,819	84	652	1,167	1,819	0	0	0
FLEET MANAGEMENT	1070	317	351	32	26	-6	26	0	26	0	0	0
COMMUNICATIONS	1080	1,224	1,507	728	654	-74	277	377	654	0	0	0
CUSTOMER SERVICE	1085	798	797	1,747	1,098	-649	0	931	931	167	0	0
PERFORMANCE MANAGEMENT	1090	2,642	2,886	1,621	1,828	207	970	858	1,828	0	0	0
INTERNAL AUDIT	1095	219	243	133	141	8	0	141	141	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		16,700	21,389	15,071	15,989	918	6,883	8,862	15,744	245	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,393	1,461	1,486	1,561	75	579	982	1,561	0	0	0
ACCOUNTING OPERATIONS	120F	561	604	518	646	128	62	583	646	0	0	0
ACFO OPERATIONS	130F	542	557	588	605	16	491	114	605	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,497	2,622	2,592	2,812	220	1,133	1,679	2,812	0	0	0
PERMITTING	2000											
PLAN REVIEW	2020	4,066	4,424	0	0	0	0	0	0	0	0	0
HOMEOWNER CENTER	2025	125	132	0	0	0	0	0	0	0	0	0
DEVELOPMENT AMBASSADOR	2030	312	298	0	0	0	0	0	0	0	0	0
GREEN BUILDING	2035	1,866	903	0	0	0	0	0	0	0	0	0
PERMITS	2050	2,525	2,283	0	0	0	0	0	0	0	0	0
SURVEYOR	2060	1,078	1,059	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		9,973	9,100	0	0	0	0	0	0	0	0	0
EXPEDITED PERMITTING	2500											
VELOCITY	2520	3,766	3,652	0	0	0	0	0	0	0	0	0

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Department of Licensing & Consumer Protection Name	CR0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: EXPEDITED PERMITTING		3,766	3,652	0	0	0	0	0	0	0	0	0
ENFORCEMENT	3000											
ENFORCEMENT UNIT	3001	0	0	880	1,094	214	432	662	1,094	0	0	0
CONSUMER PROTECTION	3002	0	0	3,021	3,765	744	609	3,156	3,765	0	0	0
SPECIAL EVENTS AND VENDING ENFORCEMENT	3003	0	0	643	773	131	424	349	773	0	0	0
SCHEDULING AND ENFORCEMENT UNIT	3020	708	732	0	0	0	0	0	0	0	0	0
VACANT PROPERTY	3025	910	978	0	0	0	0	0	0	0	0	0
REHABILITATION	3050	2,614	3,759	0	0	0	0	0	0	0	0	0
Subtotal: ENFORCEMENT		4,233	5,470	4,544	5,633	1,089	1,465	4,168	5,633	0	0	0
INSPECTION	4000											
BUILDING INSPECTIONS DIVISION	3010	4,654	4,130	0	0	0	0	0	0	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,887	3,514	0	0	0	0	0	0	0	0	0
CONSTRUCTION COMPLIANCE	3095	1,591	1,394	0	0	0	0	0	0	0	0	0
Subtotal: INSPECTION		9,132	9,039	0	0	0	0	0	0	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000											
ZONING ADMINISTRATOR	6010	2,082	2,047	0	0	0	0	0	0	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		2,082	2,047	0	0	0	0	0	0	0	0	0
LICENSING	7000											
REGULATORY INVESTIGATIONS	2065	3,344	2,887	0	0	0	0	0	0	0	0	0
BUSINESS SERVICE CENTER	2070	1,238	1,366	1,353	1,386	33	0	1,386	1,386	0	0	0
CONSUMER PROTECTION	2075	392	1,034	0	0	0	0	0	0	0	0	0
CORPORATION DIVISION	2080	3,929	3,351	4,161	5,597	1,436	339	5,258	5,597	0	0	0
LICENSE AND REGISTRATION RENEWAL	2090	1,172	1,879	2,482	2,849	367	716	2,133	2,849	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	4,971	4,244	6,576	7,666	1,090	100	7,566	7,666	0	0	0
WEIGHTS AND MEASURES	7085	878	933	884	1,163	279	19	1,144	1,163	0	0	0
Subtotal: LICENSING		15,924	15,694	15,456	18,662	3,206	1,174	17,488	18,662	0	0	0
ARPA FUNDS	COV9											
ECONOMIC RECOVERY FAST TRACKING SERVICES	COV1	0	2,558	0	0	0	0	0	0	0	0	0
Subtotal: ARPA FUNDS		0	2,558	0	0	0	0	0	0	0	0	0

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Department of Licensing & Consumer Protection Name	CRO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Licensing & Consumer Protection		64,307	71,571	37,663	43,095	5,433	10,654	32,196	42,850	245	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

CR0 Department of Licensing & Consumer Protection

1000 Administrative Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,247	8,081	6,216	6,130	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,247	8,081	6,216	6,130	-85
0012	77	26	179	269	90	0	0	654	134	-520	0	0	0	0	0	0	0	0	0	0	77	26	833	403	-430
0013	95	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	365	0	0	0
0014	1,768	1,780	1,554	1,555	1	0	0	159	33	-126	0	0	0	0	0	0	0	0	0	0	1,768	1,780	1,713	1,588	-125
0015	10	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	19	0	0	0
Subtotal: PS	10,199	10,272	7,948	7,954	6	0	0	813	167	-646	0	0	0	0	0	0	0	0	0	0	10,199	10,272	8,761	8,121	-640
0020	87	98	310	254	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	98	310	254	-56
0031	104	149	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	149	140	140	0
0040	2,220	2,690	965	909	-57	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	2,220	2,690	1,043	987	-57
0041	3,737	7,184	4,484	6,150	1,666	0	0	0	0	0	0	0	0	0	0	163	0	0	0	0	3,737	7,347	4,484	6,150	1,666
0070	353	613	332	338	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	613	332	338	5
0080	0	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0081	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	6,502	10,954	6,232	7,790	1,558	0	0	78	78	0	0	0	0	0	0	163	0	0	0	0	6,502	11,117	6,310	7,868	1,558
Total 1000	16,700	21,226	14,180	15,744	1,564	0	0	891	245	-646	0	0	0	0	0	163	0	0	0	0	16,700	21,389	15,071	15,989	918

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,059	2,102	2,069	2,246	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,059	2,102	2,069	2,246	177
0013	0	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	426	433	503	546	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	433	503	546	43
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	
Subtotal: PS	2,485	2,611	2,572	2,792	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,485	2,611	2,572	2,792	220
0020	4	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	10	0
0040	7	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	10	10	0
Subtotal: NPS	11	11	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	20	20	0
Total 100F	2,497	2,622	2,592	2,812	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,497	2,622	2,592	2,812	220

2000 Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,835	6,413	0	0	0	0	0	0	0	0	0	0	0	0	114	116	0	0	0	0	6,948	6,530	0	0	0
0013	30	263	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	30	267	0	0	0
0014	1,599	1,560	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0	0	1,622	1,583	0	0	0
0015	33	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	15	0	0	0
Subtotal: PS	8,497	8,250	0	0	0	0	0	0	0	0	0	0	0	0	137	144	0	0	0	0	8,634	8,394	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	20	0	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	743	5	0	0	0	0	0	0	0	0	0	0	0	0	0	43	-20	0	0	0	786	-15	0	0	0
0041	0	700	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0	0	195	700	0	0	0	
0070	358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	0	0	0	0	
Subtotal: NPS	1,101	705	0	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0	0	1,339	705	0	0	0	
Total 2000	9,598	8,956	0	0	0	0	0	0	0	0	0	0	0	0	375	144	0	0	0	9,973	9,100	0	0	0	

2500 Expedited Permitting

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	736	596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736	596	0	0	0
0013	6	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	42	0	0	0
0014	170	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	145	0	0	0
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	
Subtotal: PS	912	783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	912	783	0	0	0
0040	18	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	35	0	0	0
0041	2,836	2,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,836	2,834	0	0	0
Subtotal: NPS	2,854	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	2,869	0	0	0
Total 2500	3,766	3,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,766	3,652	0	0	0

3000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,756	3,622	3,650	4,398	748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,756	3,622	3,650	4,398	748
0012	2	-2	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	90	90
0013	28	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	167	0	0	0
0014	895	952	887	1,103	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	895	952	887	1,103	216
0015	10	8	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	7	7	0
Subtotal: PS	3,690	4,748	4,544	5,598	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,690	4,748	4,544	5,598	1,054
0020	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0
0040	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0041	484	631	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	631	0	35	35
0070	35	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	67	0	0	0
Subtotal: NPS	542	722	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	722	0	35	35
Total 3000	4,233	5,470	4,544	5,633	1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,233	5,470	4,544	5,633	1,089

4000 Inspection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,052	6,772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,052	6,772	0	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	22	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	1	0	0	0
0013	187	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	325	0	0	0
0014	1,682	1,605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,682	1,605	0	0	0
0015	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0
Subtotal: PS	8,955	8,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,955	8,715	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	71	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	85	0	0	0
0041	98	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	239	0	0	0
Subtotal: NPS	177	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	324	0	0	0
Total 4000	9,132	9,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,132	9,039	0	0	0

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,684	1,609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,609	0	0	0
0013	10	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	57	0	0	0
0014	385	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	380	0	0	0
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	2,080	2,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,080	2,047	0	0	0
0040	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
Subtotal: NPS	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
Total 6000	2,082	2,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,082	2,047	0	0	0

7000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	10,404	8,938	7,113	7,906	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,404	8,938	7,113	7,906	794
0012	115	105	60	90	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	105	60	90	30
0013	40	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	422	0	0	0
0014	2,181	2,713	1,743	1,950	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,181	2,713	1,743	1,950	207
0015	53	104	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	104	118	118	0
Subtotal: PS	12,793	12,282	9,034	10,064	1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,793	12,282	9,034	10,064	1,030
0020	36	1	56	55	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	1	56	55	-2
0040	434	1,251	1,932	2,187	255	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	439	1,251	1,932	2,187	255
0041	2,530	2,123	4,282	6,105	1,823	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	2,123	4,282	6,105	1,823
0050	0	0	25	125	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	125	100
0070	126	37	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	37	126	126	0
Subtotal: NPS	3,126	3,412	6,422	8,598	2,176	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	3,131	3,412	6,422	8,598	2,176
Total 7000	15,919	15,694	15,456	18,662	3,206	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	15,924	15,694	15,456	18,662	3,206

COV9 Arpa Funds

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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0011	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	0	0	0	0	0
0012	0	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0	0	487	0	0	0
0013	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	0	0	0	0	0
0014	0	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0	63	0	0	0
Subtotal: PS	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0	550	0	0	0
0040	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0	104	0	0	0
0041	0	1,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,775	0	0	0	0	1,775	0	0	0
0070	0	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0	0	129	0	0	0
Subtotal: NPS	0	2,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,008	0	0	0	0	2,008	0	0	0
Total COV9	0	2,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,558	0	0	0	0	2,558	0	0	0

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0014	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	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	0	0	0	0	0	0	0	0	0	0
Total	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	0	0	0	0	0
Total budget	63,927	71,264	36,772	42,850	6,079	0	0	891	245	-646	0	0	0	0	0	380	307	0	0	0	64,307	71,571	37,663	43,095	5,433					

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CRO Department of Licensing & Consumer Protection

1000 Administrative Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,410	4,777	2,667	2,384	-283	0	0	0	0	0	3,837	3,305	3,548	3,747	198	8,247	8,081	6,216	6,130	-85
0012	59	26	0	84	84	0	0	0	0	0	19	0	179	184	6	77	26	179	269	90
0013	59	165	0	0	0	0	0	0	0	0	37	199	0	0	0	95	365	0	0	0
0014	972	1,107	648	600	-48	0	0	0	0	0	796	672	906	955	50	1,768	1,780	1,554	1,555	1
0015	5	11	0	0	0	0	0	0	0	0	5	8	0	0	0	10	19	0	0	0
Subtotal: PS	5,505	6,086	3,315	3,068	-248	0	0	0	0	0	4,694	4,185	4,633	4,886	254	10,199	10,272	7,948	7,954	6
0020	0	83	150	94	-56	0	0	0	0	0	87	15	160	160	0	87	98	310	254	-56
0031	47	25	0	0	0	0	0	0	0	0	57	124	140	140	0	104	149	140	140	0
0040	1,864	2,210	432	371	-62	0	0	0	0	0	356	481	533	538	5	2,220	2,690	965	909	-57
0041	2,611	4,012	1,535	3,351	1,816	0	0	0	0	0	1,125	3,172	2,949	2,799	-150	3,737	7,184	4,484	6,150	1,666
0070	35	298	0	0	0	0	0	0	0	0	319	315	332	338	5	353	613	332	338	5
0080	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0	0	212	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
Subtotal: NPS	4,557	6,627	2,117	3,815	1,698	0	0	0	0	0	1,945	4,327	4,115	3,975	-140	6,502	10,954	6,232	7,790	1,558
Total 1000	10,062	12,713	5,432	6,883	1,450	0	0	0	0	0	6,639	8,513	8,748	8,862	114	16,700	21,226	14,180	15,744	1,564

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,469	1,504	904	911	7	0	0	0	0	0	589	598	1,165	1,335	170	2,059	2,102	2,069	2,246	177
0013	0	53	0	0	0	0	0	0	0	0	0	23	0	0	0	0	77	0	0	0
0014	305	304	220	221	2	0	0	0	0	0	121	129	283	324	41	426	433	503	546	43
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,775	1,862	1,124	1,133	9	0	0	0	0	0	711	750	1,448	1,659	211	2,485	2,611	2,572	2,792	220
0020	0	0	0	0	0	0	0	0	0	0	4	4	10	10	0	4	4	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	7	7	10	10	0	7	7	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	11	11	20	20	0	11	11	20	20	0
Total 100F	1,775	1,862	1,124	1,133	9	0	0	0	0	0	722	760	1,468	1,679	211	2,497	2,622	2,592	2,812	220

2000 Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,793	5,662	0	0	0	0	0	0	0	0	1,042	752	0	0	0	6,835	6,413	0	0	0
0013	26	206	0	0	0	0	0	0	0	0	5	57	0	0	0	30	263	0	0	0
0014	1,408	1,403	0	0	0	0	0	0	0	0	191	157	0	0	0	1,599	1,560	0	0	0
0015	31	6	0	0	0	0	0	0	0	0	2	8	0	0	0	33	14	0	0	0
Subtotal: PS	7,258	7,277	0	0	0	0	0	0	0	0	1,239	973	0	0	0	8,497	8,250	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	70	5	0	0	0	0	0	0	0	0	673	0	0	0	0	743	5	0	0	0
0041	0	234	0	0	0	0	0	0	0	0	0	466	0	0	0	0	700	0	0	0
0070	81	0	0	0	0	0	0	0	0	0	277	0	0	0	0	358	0	0	0	0
Subtotal: NPS	151	239	0	0	0	0	0	0	0	0	950	466	0	0	0	1,101	705	0	0	0
Total 2000	7,409	7,516	0	0	0	0	0	0	0	0	2,188	1,439	0	0	0	9,598	8,956	0	0	0

2500 Expedited Permitting

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	736	596	0	0	0	736	596	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	6	42	0	0	0	6	42	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	170	145	0	0	0	170	145	0	0	0
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	912	783	0	0	0	912	783	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	18	35	0	0	0	18	35	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	2,836	2,834	0	0	0	2,836	2,834	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,854	2,869	0	0	0	2,854	2,869	0	0	0
Total 2500	0	0	0	0	0	0	0	0	0	0	3,766	3,652	0	0	0	3,766	3,652	0	0	0

3000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,104	1,112	813	1,049	236	0	0	0	0	0	1,652	2,511	2,837	3,349	512	2,756	3,622	3,650	4,398	748
0012	0	0	0	90	90	0	0	0	0	0	2	-2	0	0	0	2	-2	0	90	90
0013	2	42	0	0	0	0	0	0	0	0	26	125	0	0	0	28	167	0	0	0
0014	265	287	198	291	94	0	0	0	0	0	630	665	689	812	122	895	952	887	1,103	216
0015	3	4	0	0	0	0	0	0	0	0	7	4	7	7	0	10	8	7	7	0
Subtotal: PS	1,374	1,445	1,011	1,430	419	0	0	0	0	0	2,316	3,303	3,533	4,168	635	3,690	4,748	4,544	5,598	1,054
0020	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0	0	0
0040	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0041	0	63	0	35	35	0	0	0	0	0	484	569	0	0	0	484	631	0	35	35
0070	14	12	0	0	0	0	0	0	0	0	21	55	0	0	0	35	67	0	0	0
Subtotal: NPS	18	78	0	35	35	0	0	0	0	0	524	644	0	0	0	542	722	0	35	35
Total 3000	1,392	1,523	1,011	1,465	454	0	0	0	0	0	2,840	3,947	3,533	4,168	635	4,233	5,470	4,544	5,633	1,089

4000 Inspection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,320	3,623	0	0	0	0	0	0	0	0	2,732	3,149	0	0	0	7,052	6,772	0	0	0
0012	22	1	0	0	0	0	0	0	0	0	0	1	0	0	0	22	1	0	0	0
0013	19	145	0	0	0	0	0	0	0	0	168	180	0	0	0	187	325	0	0	0
0014	1,193	899	0	0	0	0	0	0	0	0	489	705	0	0	0	1,682	1,605	0	0	0
0015	2	4	0	0	0	0	0	0	0	0	10	8	0	0	0	12	12	0	0	0
Subtotal: PS	5,556	4,672	0	0	0	0	0	0	0	0	3,399	4,043	0	0	0	8,955	8,715	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	71	85	0	0	0	0	0	0	0	0	0	0	0	0	0	71	85	0	0	0
0041	98	239	0	0	0	0	0	0	0	0	0	0	0	0	0	98	239	0	0	0
Subtotal: NPS	177	324	0	0	0	0	0	0	0	0	0	0	0	0	0	177	324	0	0	0
Total 4000	5,733	4,996	0	0	0	0	0	0	0	0	3,399	4,043	0	0	0	9,132	9,039	0	0	0

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	805	1,584	0	0	0	0	0	0	0	0	878	25	0	0	0	1,684	1,609	0	0	0
0013	10	54	0	0	0	0	0	0	0	0	0	3	0	0	0	10	57	0	0	0
0014	180	370	0	0	0	0	0	0	0	0	205	10	0	0	0	385	380	0	0	0
0015	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1	0	0	0
Subtotal: PS	995	2,009	0	0	0	0	0	0	0	0	1,085	38	0	0	0	2,080	2,047	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Total 6000	997	2,009	0	0	0	0	0	0	0	0	1,085	38	0	0	0	2,082	2,047	0	0	0

7000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,691	1,836	0	405	405	0	0	0	0	0	6,713	7,102	7,113	7,501	388	10,404	8,938	7,113	7,906	794
0012	3	0	0	0	0	0	0	0	0	0	112	105	60	90	30	115	105	60	90	30
0013	5	72	0	0	0	0	0	0	0	0	35	351	0	0	0	40	422	0	0	0
0014	612	1,041	0	105	105	0	0	0	0	0	1,570	1,672	1,743	1,845	102	2,181	2,713	1,743	1,950	207
0015	-5	6	0	0	0	0	0	0	0	0	58	98	118	118	0	53	104	118	118	0
Subtotal: PS	4,306	2,955	0	510	510	0	0	0	0	0	8,487	9,327	9,034	9,554	520	12,793	12,282	9,034	10,064	1,030
0020	1	1	4	0	-4	0	0	0	0	0	35	0	53	55	2	36	1	56	55	-2
0040	112	482	428	564	136	0	0	0	0	0	322	769	1,504	1,623	119	434	1,251	1,932	2,187	255
0041	0	956	0	0	0	0	0	0	0	0	2,530	1,167	4,282	6,105	1,823	2,530	2,123	4,282	6,105	1,823
0050	0	0	0	100	100	0	0	0	0	0	0	0	25	25	0	0	0	25	125	100
0070	0	0	0	0	0	0	0	0	0	0	126	37	126	126	0	126	37	126	126	0
Subtotal: NPS	113	1,439	432	664	232	0	0	0	0	0	3,013	1,973	5,990	7,934	1,944	3,126	3,412	6,422	8,598	2,176
Total 7000	4,419	4,394	432	1,174	742	0	0	0	0	0	11,500	11,300	15,024	17,488	2,464	15,919	15,694	15,456	18,662	3,206

July 2023

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

COV9 Arpa Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	487	0	0	0	0	0	0	0	0	0	0	0	0	0	487	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	63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0
Subtotal: PS	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0
0040	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0
0041	0	1,775	0	0	0	0	0	0	0	0	0	0	0	0	0	1,775	0	0	0	0
0070	0	129	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0	0
Subtotal: NPS	0	2,008	0	0	0	0	0	0	0	0	0	0	0	0	0	2,008	0	0	0	0
Total COV9	0	2,558	0	0	0	0	0	0	0	0	0	0	0	0	0	2,558	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	31,787	37,572	7,999	10,654	2,655	0	0	0	0	0	32,140	33,692	28,773	32,196	3,423	63,927	71,264	36,772	42,850	6,079

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**Program Summary by
Comptroller Source Group**

Schedule
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CR0 Department of Licensing & Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	39,771	38,134	19,048	20,680	1,633	0	0	0	0	0	0	0	0	0	0	114	116	0	0	0	39,885	38,251	19,048	20,680	1,633
0012	216	617	239	449	210	0	0	654	134	-520	0	0	0	0	0	0	0	0	0	0	216	617	893	583	-310
0013	396	1,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	396	1,722	0	0	0
0014	9,108	9,630	4,687	5,153	467	0	0	159	33	-126	0	0	0	0	0	23	24	0	0	0	9,131	9,654	4,846	5,186	340
0015	120	159	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	159	125	125	0
Subtotal: PS	49,611	50,259	24,098	26,407	2,309	0	0	813	167	-646	0	0	0	0	0	137	144	0	0	0	49,748	50,403	24,911	26,574	1,663
0020	157	123	376	319	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	123	376	319	-58
0031	104	149	140	140	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	104	169	140	140	0
0040	3,499	4,181	2,907	3,106	198	0	0	78	78	0	0	0	0	0	0	48	-20	0	0	0	3,547	4,161	2,985	3,184	198
0041	9,684	15,487	8,766	12,290	3,524	0	0	0	0	0	0	0	0	0	195	163	0	0	0	9,879	15,650	8,766	12,290	3,524	
0050	0	0	25	125	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	125	100
0070	872	846	458	464	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	872	846	458	464	5
0080	0	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0081	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	14,316	21,005	12,674	16,443	3,769	0	0	78	78	0	0	0	0	0	243	163	0	0	0	14,559	21,168	12,752	16,521	3,769	
Total budget	63,927	71,264	36,772	42,850	6,079	0	0	891	245	-646	0	0	0	0	0	380	307	0	0	0	64,307	71,571	37,663	43,095	5,433

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	449	424	194	206	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	424	194	206	12
0012	2	25	3	5	2	0	0	6	2	-4	0	0	0	0	0	1	1	0	0	0	3	26	9	7	-2
Total FTEs	451	449	197	212	14	0	0	6	2	-4	0	0	0	0	1	1	0	0	0	452	450	203	214	10	

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	21,592	20,098	4,385	4,749	364	0	0	0	0	0	18,179	18,036	14,663	15,931	1,268	39,771	38,134	19,048	20,680	1,633
0012	84	514	0	174	174	0	0	0	0	0	132	104	239	275	36	216	617	239	449	210
0013	119	738	0	0	0	0	0	0	0	0	276	980	0	0	0	396	1,718	0	0	0
0014	4,936	5,475	1,065	1,217	152	0	0	0	0	0	4,173	4,155	3,621	3,936	315	9,108	9,630	4,687	5,153	467
0015	38	33	0	0	0	0	0	0	0	0	82	126	125	125	0	120	159	125	125	0
Subtotal: PS	26,768	26,857	5,450	6,140	690	0	0	0	0	0	22,843	23,402	18,648	20,267	1,619	49,611	50,259	24,098	26,407	2,309
0020	10	84	154	94	-60	0	0	0	0	0	147	39	223	225	2	157	123	376	319	-58
0031	47	25	0	0	0	0	0	0	0	0	57	124	140	140	0	104	149	140	140	0
0040	2,123	2,890	860	934	74	0	0	0	0	0	1,376	1,291	2,047	2,171	124	3,499	4,181	2,907	3,106	198
0041	2,709	7,278	1,535	3,386	1,851	0	0	0	0	0	6,975	8,208	7,231	8,904	1,673	9,684	15,487	8,766	12,290	3,524
0050	0	0	0	100	100	0	0	0	0	0	0	0	25	25	0	0	0	25	125	100
0070	130	438	0	0	0	0	0	0	0	0	742	408	458	464	5	872	846	458	464	5
0080	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0	0	212	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
Subtotal: NPS	5,019	10,715	2,549	4,514	1,965	0	0	0	0	0	9,298	10,289	10,125	11,929	1,804	14,316	21,005	12,674	16,443	3,769
Total budget	31,787	37,572	7,999	10,654	2,655	0	0	0	0	0	32,140	33,692	28,773	32,196	3,423	63,927	71,264	36,772	42,850	6,079

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	198	214	35	42	6	0	0	0	0	0	251	210	159	165	6	449	424	194	206	12
0012	2	23	0	2	2	0	0	0	0	0	0	3	3	3	0	2	25	3	5	2
Total FTEs	200	236	35	44	8	0	0	0	0	0	251	213	162	168	6	451	449	197	212	14

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**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	\$10,654	43.50
Subtotal: Local Fund			\$10,654	43.50
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	\$7,669	32.60
	6013	BASIC BUSINESS LICENSE FUND	\$14,922	99.00
	6021	DC COMBAT SPORTS COMMISSION FUND	\$143	0.40
	6040	CORPORATE RECORDATION FUND	\$8,139	28.00
	6045	VENDING REGULATION FUND	\$924	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$32,196	168.00
Subtotal: General Fund			\$42,850	211.50
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$245	2.00
Subtotal: Federal Payments			\$245	2.00
Subtotal: Federal Resources			\$245	2.00
Total: Department of Licensing & Consumer Protection			\$43,095	213.50