

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Alcoholic Beverage and Cannabis Administration Name	LQO 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
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	28	29	29	50	21	0	50	50	0	0	0
PROPERTY MANAGEMENT	1030	370	550	351	366	16	0	366	366	0	0	0
INFORMATION TECHNOLOGY	1040	352	273	442	491	49	0	491	491	0	0	0
FINANCIAL MANAGEMENT	1050	57	87	130	175	45	0	175	175	0	0	0
LEGAL	1060	1,247	1,117	1,260	1,407	147	0	1,407	1,407	0	0	0
FLEET MANAGEMENT	1070	71	27	35	31	-3	0	31	31	0	0	0
COMMUNICATIONS	1080	305	202	257	291	34	0	291	291	0	0	0
CUSTOMER SERVICE	1085	98	108	107	112	4	0	112	112	0	0	0
LANGUAGE ACCESS	1087	13	5	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	815	922	933	972	39	0	972	972	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,356</b>	<b>3,320</b>	<b>3,559</b>	<b>3,910</b>	<b>350</b>	<b>0</b>	<b>3,910</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LICENSING</b>	<b>2000</b>											
LICENSING	2010	1,260	1,459	1,376	1,398	22	0	1,398	1,398	0	0	0
<b>Subtotal: LICENSING</b>		<b>1,260</b>	<b>1,459</b>	<b>1,376</b>	<b>1,398</b>	<b>22</b>	<b>0</b>	<b>1,398</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIONS</b>	<b>3000</b>											
INVESTIGATIONS	3010	3,320	3,702	4,484	4,408	-76	0	3,157	4,408	0	0	0
<b>Subtotal: INVESTIGATIONS</b>		<b>3,320</b>	<b>3,702</b>	<b>4,484</b>	<b>4,408</b>	<b>-76</b>	<b>0</b>	<b>3,157</b>	<b>4,408</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RECORDS MANAGEMENT</b>	<b>5000</b>											
RECORDS MANAGEMENT	5010	405	427	406	426	20	0	426	426	0	0	0
<b>Subtotal: RECORDS MANAGEMENT</b>		<b>405</b>	<b>427</b>	<b>406</b>	<b>426</b>	<b>20</b>	<b>0</b>	<b>426</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEDICAL MARIJUANA</b>	<b>6000</b>											
MEDICAL MARIJUANA	6010	644	810	1,054	3,077	2,023	388	2,689	3,077	0	0	0
<b>Subtotal: MEDICAL MARIJUANA</b>		<b>644</b>	<b>810</b>	<b>1,054</b>	<b>3,077</b>	<b>2,023</b>	<b>388</b>	<b>2,689</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Alcoholic Beverage and Cannabis Administration</b>		<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>388</b>	<b>11,579</b>	<b>13,218</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**LQ0 Alcoholic Beverage and Cannabis Administration**

**1000 Agency Management**

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	1,823	1,678	2,040	2,138	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,823	1,678	2,040	2,138	98
0012	288	224	214	223	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	224	214	223	9
0013	11	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	79	0	0	0
0014	418	375	518	543	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	375	518	543	24
0015	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
<b>Subtotal: PS</b>	<b>2,541</b>	<b>2,362</b>	<b>2,773</b>	<b>2,903</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,541</b>	<b>2,362</b>	<b>2,773</b>	<b>2,903</b>	<b>131</b>
0020	29	73	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	73	30	30	0
0031	111	84	83	19	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	84	83	19	-63
0040	352	391	368	625	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	391	368	625	257
0041	254	394	296	322	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	394	296	322	27
0070	70	17	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	17	10	10	0
<b>Subtotal: NPS</b>	<b>815</b>	<b>958</b>	<b>786</b>	<b>1,006</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815</b>	<b>958</b>	<b>786</b>	<b>1,006</b>	<b>220</b>
<b>Total 1000</b>	<b>3,356</b>	<b>3,320</b>	<b>3,559</b>	<b>3,910</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,356</b>	<b>3,320</b>	<b>3,559</b>	<b>3,910</b>	<b>350</b>

**2000 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	766	824	857	948	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	824	857	948	92
0012	216	233	242	168	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	233	242	168	-74
0013	5	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	41	0	0	0
0014	256	272	253	257	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	272	253	257	4
0015	6	63	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	63	15	15	0
<b>Subtotal: PS</b>	<b>1,248</b>	<b>1,432</b>	<b>1,366</b>	<b>1,389</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>1,432</b>	<b>1,366</b>	<b>1,389</b>	<b>22</b>
0020	10	25	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	7	7	0
0040	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0041	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
<b>Subtotal: NPS</b>	<b>12</b>	<b>27</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>27</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total 2000</b>	<b>1,260</b>	<b>1,459</b>	<b>1,376</b>	<b>1,398</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>1,459</b>	<b>1,376</b>	<b>1,398</b>	<b>22</b>

**3000 Investigations**

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	2,222	2,002	2,256	2,298	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,222	2,002	2,256	2,298	42
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	118	241	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	241	100	100	0
0014	514	487	519	529	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	487	519	529	10
0015	101	180	1,534	1,406	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	180	1,534	1,406	-128
<b>Subtotal: PS</b>	<b>2,955</b>	<b>2,910</b>	<b>4,409</b>	<b>4,333</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,955</b>	<b>2,910</b>	<b>4,409</b>	<b>4,333</b>	<b>-76</b>

**FY 2024 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 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
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0041	28	27	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	73	73	0
0050	334	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	763	0	0	0
<b>Subtotal: NPS</b>	<b>365</b>	<b>792</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>792</b>	<b>75</b>	<b>75</b>	<b>0</b>
<b>Total 3000</b>	<b>3,320</b>	<b>3,702</b>	<b>4,484</b>	<b>4,408</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>3,702</b>	<b>4,484</b>	<b>4,408</b>	<b>-76</b>

**5000 Records Management**

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	210	304	248	342	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	304	248	342	94
0012	109	20	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	20	78	0	-78
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	85	88	75	79	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	88	75	79	4
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: PS</b>	<b>405</b>	<b>424</b>	<b>406</b>	<b>426</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>424</b>	<b>406</b>	<b>426</b>	<b>20</b>
0020	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>405</b>	<b>427</b>	<b>406</b>	<b>426</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>427</b>	<b>406</b>	<b>426</b>	<b>20</b>

**6000 Medical Marijuana**

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	306	441	454	1,550	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	441	454	1,550	1,096
0012	69	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	1	0	0	0
0013	1	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16	0	0	0
0014	109	110	104	356	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	110	104	356	252
0015	34	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	37	0	0	0
<b>Subtotal: PS</b>	<b>518</b>	<b>604</b>	<b>558</b>	<b>1,906</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>604</b>	<b>558</b>	<b>1,906</b>	<b>1,348</b>
0020	31	41	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	41	23	23	0
0040	19	11	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	11	37	37	0
0041	60	154	276	476	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	154	276	476	200
0070	17	0	160	635	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	160	635	475
<b>Subtotal: NPS</b>	<b>126</b>	<b>206</b>	<b>496</b>	<b>1,171</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>206</b>	<b>496</b>	<b>1,171</b>	<b>675</b>
<b>Total 6000</b>	<b>644</b>	<b>810</b>	<b>1,054</b>	<b>3,077</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>810</b>	<b>1,054</b>	<b>3,077</b>	<b>2,023</b>
<b>Total budget</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>

**FY 2024 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**LQ0 Alcoholic Beverage and Cannabis Administration**

**1000 Agency Management**

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	107	0	0	0	0	0	0	0	0	1,823	1,571	2,040	2,138	98	1,823	1,678	2,040	2,138	98
0012	0	0	0	0	0	0	0	0	0	0	288	224	214	223	9	288	224	214	223	9
0013	0	0	0	0	0	0	0	0	0	0	11	79	0	0	0	11	79	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	418	375	518	543	24	418	375	518	543	24
0015	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0	2	5	0	0	0
<b>Subtotal: PS</b>	0	107	0	0	0	0	0	0	0	0	2,541	2,255	2,773	2,903	131	2,541	2,362	2,773	2,903	131
0020	0	0	0	0	0	0	0	0	0	0	29	73	30	30	0	29	73	30	30	0
0031	0	0	0	0	0	0	0	0	0	0	111	84	83	19	-63	111	84	83	19	-63
0040	0	0	0	0	0	0	0	0	0	0	352	391	368	625	257	352	391	368	625	257
0041	0	0	0	0	0	0	0	0	0	0	254	394	296	322	27	254	394	296	322	27
0070	0	0	0	0	0	0	0	0	0	0	70	17	10	10	0	70	17	10	10	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	815	958	786	1,006	220	815	958	786	1,006	220
<b>Total 1000</b>	0	107	0	0	0	0	0	0	0	0	3,356	3,213	3,559	3,910	350	3,356	3,320	3,559	3,910	350

**2000 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	0	0	0	0	0	0	0	0	0	0	766	824	857	948	92	766	824	857	948	92
0012	0	0	0	0	0	0	0	0	0	0	216	233	242	168	-74	216	233	242	168	-74
0013	0	0	0	0	0	0	0	0	0	0	5	41	0	0	0	5	41	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	256	272	253	257	4	256	272	253	257	4
0015	0	0	0	0	0	0	0	0	0	0	6	63	15	15	0	6	63	15	15	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	1,248	1,432	1,366	1,389	22	1,248	1,432	1,366	1,389	22
0020	0	0	0	0	0	0	0	0	0	0	10	25	7	7	0	10	25	7	7	0
0040	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	2	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	12	27	10	10	0	12	27	10	10	0
<b>Total 2000</b>	0	0	0	0	0	0	0	0	0	0	1,260	1,459	1,376	1,398	22	1,260	1,459	1,376	1,398	22

**3000 Investigations**

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	2,222	2,002	2,256	2,298	42	2,222	2,002	2,256	2,298	42
0012	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	118	241	100	100	0	118	241	100	100	0
0014	0	0	0	0	0	0	0	0	0	0	514	487	519	529	10	514	487	519	529	10
0015	0	0	0	0	0	0	0	1,379	1,251	-128	101	180	155	155	0	101	180	1,534	1,406	-128

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*(Dollars in Thousands)*

**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
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	1,379	1,251	-128	2,955	2,910	3,030	3,082	52	2,955	2,910	4,409	4,333	-76
0020	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	2	2	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	28	27	73	73	0	28	27	73	73	0
0050	0	0	0	0	0	334	763	0	0	0	0	0	0	0	0	334	763	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	334	763	0	0	0	31	29	75	75	0	365	792	75	75	0
<b>Total 3000</b>	0	0	0	0	0	334	763	1,379	1,251	-128	2,986	2,939	3,105	3,157	52	3,320	3,702	4,484	4,408	-76

**5000 Records Management**

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	210	304	248	342	94	210	304	248	342	94
0012	0	0	0	0	0	0	0	0	0	0	109	20	78	0	-78	109	20	78	0	-78
0013	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	85	88	75	79	4	85	88	75	79	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	405	424	406	426	20	405	424	406	426	20
0020	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
<b>Total 5000</b>	0	0	0	0	0	0	0	0	0	0	405	427	406	426	20	405	427	406	426	20

**6000 Medical Marijuana**

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	37	181	89	91	2	0	0	0	0	0	268	260	365	1,459	1,093	306	441	454	1,550	1,096
0012	69	0	0	0	0	0	0	0	0	0	0	1	0	0	0	69	1	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	1	13	0	0	0	1	16	0	0	0
0014	34	27	20	21	1	0	0	0	0	0	75	82	84	335	251	109	110	104	356	252
0015	0	0	0	0	0	0	0	0	0	0	34	37	0	0	0	34	37	0	0	0
<b>Subtotal: PS</b>	140	211	109	112	3	0	0	0	0	0	378	393	449	1,794	1,345	518	604	558	1,906	1,348
0020	22	0	0	0	0	0	0	0	0	0	9	41	23	23	0	31	41	23	23	0
0040	18	0	0	0	0	0	0	0	0	0	1	11	37	37	0	19	11	37	37	0
0041	60	154	276	276	0	0	0	0	0	0	0	0	0	200	200	60	154	276	476	200
0070	0	0	0	0	0	0	0	0	0	0	17	0	160	635	475	17	0	160	635	475
<b>Subtotal: NPS</b>	100	154	276	276	0	0	0	0	0	0	26	52	220	895	675	126	206	496	1,171	675
<b>Total 6000</b>	240	366	385	388	3	0	0	0	0	0	404	445	669	2,689	2,020	644	810	1,054	3,077	2,023
<b>Total budget</b>	240	472	385	388	3	334	763	1,379	1,251	-128	8,410	8,483	9,115	11,579	2,464	8,985	9,719	10,880	13,218	2,339

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**LQ0 Alcoholic Beverage and Cannabis Administration**

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	5,326	5,250	5,856	7,276	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,326	5,250	5,856	7,276	1,420
0012	682	478	534	391	-143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	478	534	391	-143
0013	134	388	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	388	100	100	0
0014	1,381	1,331	1,469	1,763	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,381	1,331	1,469	1,763	294
0015	142	285	1,554	1,426	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	285	1,554	1,426	-128
<b>Subtotal: PS</b>	<b>7,666</b>	<b>7,732</b>	<b>9,513</b>	<b>10,957</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,666</b>	<b>7,732</b>	<b>9,513</b>	<b>10,957</b>	<b>1,444</b>
0020	71	142	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	142	60	60	0
0031	111	84	83	19	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	84	83	19	-63
0040	373	406	409	666	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	406	409	666	257
0041	343	575	644	871	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	575	644	871	227
0050	334	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	763	0	0	0
0070	86	17	170	645	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	17	170	645	475
<b>Subtotal: NPS</b>	<b>1,319</b>	<b>1,987</b>	<b>1,367</b>	<b>2,262</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,319</b>	<b>1,987</b>	<b>1,367</b>	<b>2,262</b>	<b>895</b>
<b>Total budget</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>

**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	54	52	60	73	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	52	60	73	13
0012	11	8	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	5	3	-2
<b>Total FTEs</b>	<b>64</b>	<b>61</b>	<b>65</b>	<b>76</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>61</b>	<b>65</b>	<b>76</b>	<b>11</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**LQ0 Alcoholic Beverage and Cannabis Administration**

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	37	288	89	91	2	0	0	0	0	0	5,289	4,962	5,767	7,185	1,418	5,326	5,250	5,856	7,276	1,420
0012	69	0	0	0	0	0	0	0	0	0	614	478	534	391	-143	682	478	534	391	-143
0013	0	3	0	0	0	0	0	0	0	0	134	385	100	100	0	134	388	100	100	0
0014	34	27	20	21	1	0	0	0	0	0	1,347	1,304	1,449	1,742	293	1,381	1,331	1,469	1,763	294
0015	0	0	0	0	0	0	0	1,379	1,251	-128	142	285	175	175	0	142	285	1,554	1,426	-128
<b>Subtotal: PS</b>	<b>140</b>	<b>318</b>	<b>109</b>	<b>112</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>1,251</b>	<b>-128</b>	<b>7,526</b>	<b>7,414</b>	<b>8,024</b>	<b>9,593</b>	<b>1,569</b>	<b>7,666</b>	<b>7,732</b>	<b>9,513</b>	<b>10,957</b>	<b>1,444</b>
0020	22	0	0	0	0	0	0	0	0	0	49	142	60	60	0	71	142	60	60	0
0031	0	0	0	0	0	0	0	0	0	0	111	84	83	19	-63	111	84	83	19	-63
0040	18	0	0	0	0	0	0	0	0	0	354	406	409	666	257	373	406	409	666	257
0041	60	154	276	276	0	0	0	0	0	0	284	421	369	595	227	343	575	644	871	227
0050	0	0	0	0	0	334	763	0	0	0	0	0	0	0	0	334	763	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	86	17	170	645	475	86	17	170	645	475
<b>Subtotal: NPS</b>	<b>100</b>	<b>154</b>	<b>276</b>	<b>276</b>	<b>0</b>	<b>334</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>1,069</b>	<b>1,091</b>	<b>1,986</b>	<b>895</b>	<b>1,319</b>	<b>1,987</b>	<b>1,367</b>	<b>2,262</b>	<b>895</b>
<b>Total budget</b>	<b>240</b>	<b>472</b>	<b>385</b>	<b>388</b>	<b>3</b>	<b>334</b>	<b>763</b>	<b>1,379</b>	<b>1,251</b>	<b>-128</b>	<b>8,410</b>	<b>8,483</b>	<b>9,115</b>	<b>11,579</b>	<b>2,464</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>

**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	1	2	1	1	0	0	0	0	0	0	53	51	59	72	13	54	52	60	73	13
0012	0	0	0	0	0	0	0	0	0	0	11	8	5	3	-2	11	8	5	3	-2
<b>Total FTEs</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>59</b>	<b>64</b>	<b>75</b>	<b>11</b>	<b>64</b>	<b>61</b>	<b>65</b>	<b>76</b>	<b>11</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**LQ0 Alcoholic Beverage and Cannabis Administration**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$388	1.00
<b>Subtotal: Local Fund</b>			<b>\$388</b>	<b>1.00</b>
<b>Dedicated Taxes</b>				
	0110	DEDICATED TAXES	\$1,251	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$1,251</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$8,376	57.32
	6020	MEDICAL CANNABIS ADMINISTRATION FUND	\$3,203	18.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$11,579</b>	<b>75.32</b>
<b>Subtotal: General Fund</b>			<b>\$13,218</b>	<b>76.32</b>
<b>Total: Alcoholic Beverage and Cannabis Administration</b>			<b>\$13,218</b>	<b>76.32</b>