

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Alcoholic Beverage Regulation Administration Name	LQO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	38	19	29	29	0	0	29	29	0	0	0
PROPERTY MANAGEMENT	1030	388	483	562	599	37	0	599	599	0	0	0
INFORMATION TECHNOLOGY	1040	103	212	317	284	-33	0	284	284	0	0	0
FINANCIAL MANAGEMENT	1050	66	43	70	95	25	0	95	95	0	0	0
LEGAL	1060	1,172	1,202	1,360	1,332	-28	0	1,332	1,332	0	0	0
FLEET MANAGEMENT	1070	46	78	92	27	-65	0	27	27	0	0	0
COMMUNICATIONS	1080	280	388	394	414	20	0	414	414	0	0	0
CUSTOMER SERVICE	1085	91	90	195	178	-17	0	178	178	0	0	0
LANGUAGE ACCESS	1087	10	7	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	913	664	724	712	-12	0	712	712	0	0	0
Subtotal: AGENCY MANAGEMENT		3,109	3,187	3,759	3,684	-75	0	3,684	3,684	0	0	0
LICENSING	2000											
LICENSING	2010	1,092	1,301	1,333	1,372	39	0	1,372	1,372	0	0	0
Subtotal: LICENSING		1,092	1,301	1,333	1,372	39	0	1,372	1,372	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,446	3,312	4,175	4,174	-2	0	2,989	4,174	0	0	0
Subtotal: INVESTIGATIONS		3,446	3,312	4,175	4,174	-2	0	2,989	4,174	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	298	383	392	394	2	0	394	394	0	0	0
Subtotal: RECORDS MANAGEMENT		298	383	392	394	2	0	394	394	0	0	0
MEDICAL MARIJUANA	6000											
MEDICAL MARIJUANA	6010	0	0	956	872	-84	366	506	872	0	0	0
Subtotal: MEDICAL MARIJUANA		0	0	956	872	-84	366	506	872	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,945	8,183	10,615	10,496	-120	366	8,945	10,496	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,312	1,606	1,816	1,796	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,312	1,606	1,816	1,796	-19
0012	540	279	280	283	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	279	280	283	4
0013	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0014	391	383	482	478	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	383	482	478	-4
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	2,254	2,281	2,577	2,558	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,281	2,577	2,558	-19
0020	80	46	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	46	75	50	-25
0031	85	85	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	84	84	0
0040	434	389	426	412	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	389	426	412	-14
0041	207	310	507	560	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	310	507	560	53
0070	50	76	91	20	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	76	91	20	-71
Subtotal: NPS	855	906	1,182	1,126	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	906	1,182	1,126	-56
Total 1000	3,109	3,187	3,759	3,684	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	3,187	3,759	3,684	-75

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	548	648	677	718	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	648	677	718	41
0012	300	345	360	351	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	345	360	351	-9
0013	3	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	0	0	0
0014	203	274	239	246	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	274	239	246	7
0015	15	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	6	15	15	0
Subtotal: PS	1,068	1,281	1,291	1,330	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,281	1,291	1,330	39
0020	24	10	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	25	25	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	0	8	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	15	15	0
Subtotal: NPS	24	20	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	42	42	0
Total 2000	1,092	1,301	1,333	1,372	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,301	1,333	1,372	39

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,028	1,946	2,000	2,129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,028	1,946	2,000	2,129	129
0012	601	76	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	601	76	76	0	-76
0013	103	105	192	140	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	105	192	140	-52
0014	377	447	478	490	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	447	478	490	12
0015	123	98	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	98	155	155	0
Subtotal: PS	2,233	2,672	2,901	2,914	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,233	2,672	2,901	2,914	14
0020	10	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	1	0	-1

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	6	6	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	2	2	0
0041	51	47	78	73	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	47	78	73	-5
0050	1,146	587	1,194	1,185	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	587	1,194	1,185	-9
Subtotal: NPS	1,213	641	1,275	1,260	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,213	641	1,275	1,260	-15
Total 3000	3,446	3,312	4,175	4,174	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,446	3,312	4,175	4,174	-2

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	53	160	162	164	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	160	162	164	2
0012	180	141	145	150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	141	145	150	5
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	63	78	71	72	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	78	71	72	2
0015	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
Subtotal: PS	298	383	382	391	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	383	382	391	9
0020	0	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: NPS	0	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Total 5000	298	383	392	394	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	383	392	394	2

6000 Medical Marijuana

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	415	436	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	436	21
0014	0	0	96	100	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	100	4	
Subtotal: PS	0	0	511	536	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	536	25	
0020	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0040	0	0	113	37	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	37	-77
0041	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276	0
0070	0	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
Subtotal: NPS	0	0	445	336	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445	336	-109
Total 6000	0	0	956	872	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	872	-84

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	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	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
Total NA	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	7,945	8,183	10,615	10,496	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,945	8,183	10,615	10,496	-120

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,312	1,606	1,816	1,796	-19	1,312	1,606	1,816	1,796	-19
0012	0	0	0	0	0	0	0	0	0	0	540	279	280	283	4	540	279	280	283	4
0013	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0	8	9	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	391	383	482	478	-4	391	383	482	478	-4
0015	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	3	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,254	2,281	2,577	2,558	-19	2,254	2,281	2,577	2,558	-19
0020	0	0	0	0	0	0	0	0	0	0	80	46	75	50	-25	80	46	75	50	-25
0031	0	0	0	0	0	0	0	0	0	0	85	85	84	84	0	85	85	84	84	0
0040	0	0	0	0	0	0	0	0	0	0	434	389	426	412	-14	434	389	426	412	-14
0041	0	0	0	0	0	0	0	0	0	0	207	310	507	560	53	207	310	507	560	53
0070	0	0	0	0	0	0	0	0	0	0	50	76	91	20	-71	50	76	91	20	-71
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	855	906	1,182	1,126	-56	855	906	1,182	1,126	-56
Total 1000	0	0	0	0	0	0	0	0	0	0	3,109	3,187	3,759	3,684	-75	3,109	3,187	3,759	3,684	-75

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	548	648	677	718	41	548	648	677	718	41
0012	0	0	0	0	0	0	0	0	0	0	300	345	360	351	-9	300	345	360	351	-9
0013	0	0	0	0	0	0	0	0	0	0	3	8	0	0	0	3	8	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	203	274	239	246	7	203	274	239	246	7
0015	0	0	0	0	0	0	0	0	0	0	15	6	15	15	0	15	6	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,068	1,281	1,291	1,330	39	1,068	1,281	1,291	1,330	39
0020	0	0	0	0	0	0	0	0	0	0	24	10	25	25	0	24	10	25	25	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	0	8	15	15	0	0	8	15	15	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	24	20	42	42	0	24	20	42	42	0
Total 2000	0	0	0	0	0	0	0	0	0	0	1,092	1,301	1,333	1,372	39	1,092	1,301	1,333	1,372	39

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,028	1,946	2,000	2,129	129	1,028	1,946	2,000	2,129	129
0012	0	0	0	0	0	0	0	0	0	0	601	76	76	0	-76	601	76	76	0	-76
0013	0	0	0	0	0	0	0	0	0	0	103	105	192	140	-52	103	105	192	140	-52
0014	0	0	0	0	0	0	0	0	0	0	377	447	478	490	12	377	447	478	490	12
0015	0	0	0	0	0	0	0	0	0	0	123	98	155	155	0	123	98	155	155	0

**FY 2022 Approved Budget
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,233	2,672	2,901	2,914	14	2,233	2,672	2,901	2,914	14
0020	0	0	0	0	0	0	0	0	0	0	10	0	1	0	-1	10	0	1	0	-1
0040	0	0	0	0	0	0	0	0	0	0	6	6	2	2	0	6	6	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	51	47	78	73	-5	51	47	78	73	-5
0050	0	0	0	0	0	1,146	587	1,194	1,185	-9	0	0	0	0	0	1,146	587	1,194	1,185	-9
Subtotal: NPS	0	0	0	0	0	1,146	587	1,194	1,185	-9	67	54	81	75	-6	1,213	641	1,275	1,260	-15
Total 3000	0	0	0	0	0	1,146	587	1,194	1,185	-9	2,300	2,726	2,982	2,989	8	3,446	3,312	4,175	4,174	-2

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	53	160	162	164	2	53	160	162	164	2
0012	0	0	0	0	0	0	0	0	0	0	180	141	145	150	5	180	141	145	150	5
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	63	78	71	72	2	63	78	71	72	2
0015	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0	1	3	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	298	383	382	391	9	298	383	382	391	9
0020	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7	0	0	10	3	-7
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7	0	0	10	3	-7
Total 5000	0	0	0	0	0	0	0	0	0	0	298	383	392	394	2	298	383	392	394	2

6000 Medical Marijuana

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	68	73	5	0	0	0	0	0	0	0	347	363	15	0	0	415	436	21
0014	0	0	16	17	1	0	0	0	0	0	0	0	80	83	3	0	0	96	100	4
Subtotal: PS	0	0	83	90	6	0	0	0	0	0	0	0	427	446	19	0	0	511	536	25
0020	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0	23	23	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	113	37	-77	0	0	113	37	-77
0041	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33	0	0	33	0	-33
Subtotal: NPS	0	0	276	276	0	0	0	0	0	0	0	0	169	60	-109	0	0	445	336	-109
Total 6000	0	0	359	366	6	0	0	0	0	0	0	0	597	506	-91	0	0	956	872	-84

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	359	366	6	1,146	587	1,194	1,185	-9	6,799	7,596	9,062	8,945	-117	7,945	8,183	10,615	10,496	-120

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**Program Summary by
Comptroller Source Group**

Schedule
41

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,942	4,360	5,069	5,243	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,942	4,360	5,069	5,243	173
0012	1,620	841	860	785	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,620	841	860	785	-76
0013	114	123	192	140	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	123	192	140	-52
0014	1,034	1,182	1,364	1,386	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,182	1,364	1,386	22
0015	142	110	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	110	175	175	0
Subtotal: PS	5,852	6,616	7,661	7,729	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,852	6,616	7,661	7,729	68
0020	114	56	134	101	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	56	134	101	-33
0031	85	85	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	84	84	0
0040	440	398	544	453	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	398	544	453	-90
0041	258	365	876	924	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	365	876	924	48
0050	1,146	587	1,194	1,185	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	587	1,194	1,185	-9
0070	50	76	123	20	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	76	123	20	-103
Subtotal: NPS	2,093	1,567	2,954	2,767	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,093	1,567	2,954	2,767	-187
Total budget	7,945	8,183	10,615	10,496	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,945	8,183	10,615	10,496	-120

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	24	15	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	15	11	9	-2
0011	28	43	55	56	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	43	55	56	1
Total FTEs	52	57	66	65	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	57	66	65	-1

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**Program Summary by
Comptroller Source Group**

Schedule
41G

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	68	73	5	0	0	0	0	0	2,942	4,360	5,002	5,170	168	2,942	4,360	5,069	5,243	173
0012	0	0	0	0	0	0	0	0	0	0	1,620	841	860	785	-76	1,620	841	860	785	-76
0013	0	0	0	0	0	0	0	0	0	0	114	123	192	140	-52	114	123	192	140	-52
0014	0	0	16	17	1	0	0	0	0	0	1,034	1,182	1,349	1,370	21	1,034	1,182	1,364	1,386	22
0015	0	0	0	0	0	0	0	0	0	0	142	110	175	175	0	142	110	175	175	0
Subtotal: PS	0	0	83	90	6	0	0	0	0	0	5,852	6,616	7,578	7,639	61	5,852	6,616	7,661	7,729	68
0020	0	0	0	0	0	0	0	0	0	0	114	56	134	101	-33	114	56	134	101	-33
0031	0	0	0	0	0	0	0	0	0	0	85	85	84	84	0	85	85	84	84	0
0040	0	0	0	0	0	0	0	0	0	0	440	398	544	453	-90	440	398	544	453	-90
0041	0	0	276	276	0	0	0	0	0	0	258	365	600	648	48	258	365	876	924	48
0050	0	0	0	0	0	1,146	587	1,194	1,185	-9	0	0	0	0	0	1,146	587	1,194	1,185	-9
0070	0	0	0	0	0	0	0	0	0	0	50	76	123	20	-103	50	76	123	20	-103
Subtotal: NPS	0	0	276	276	0	1,146	587	1,194	1,185	-9	947	980	1,485	1,306	-178	2,093	1,567	2,954	2,767	-187
Total budget	0	0	359	366	6	1,146	587	1,194	1,185	-9	6,799	7,596	9,062	8,945	-117	7,945	8,183	10,615	10,496	-120

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	24	15	11	9	-2	24	15	11	9	-2
0011	0	0	1	1	0	0	0	0	0	0	28	43	54	55	1	28	43	55	56	1
Total FTEs	0	0	1	1	0	0	0	0	0	0	52	57	65	64	-1	52	57	66	65	-1

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**Agency Summary
by Revenue Source**

Schedule

80

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$366	1.00
Subtotal: Local Fund			\$366	1.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$1,185	0.00
Subtotal: Dedicated Taxes			\$1,185	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$8,439	59.00
	6020	MEDICAL CANNABIS ADMINISTRATION FUND	\$506	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,945	64.00
Subtotal: General Fund			\$10,496	65.00
Total: Alcoholic Beverage Regulation Administration			\$10,496	65.00