

**FY 2023 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 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
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	19	28	29	29	0	0	29	29	0	0	0
PROPERTY MANAGEMENT	1030	483	370	599	351	-248	0	351	351	0	0	0
INFORMATION TECHNOLOGY	1040	212	352	284	442	159	0	442	442	0	0	0
FINANCIAL MANAGEMENT	1050	43	57	95	130	35	0	130	130	0	0	0
LEGAL	1060	1,202	1,247	1,332	1,260	-72	0	1,260	1,260	0	0	0
FLEET MANAGEMENT	1070	78	71	27	35	7	0	35	35	0	0	0
COMMUNICATIONS	1080	388	305	414	257	-156	0	257	257	0	0	0
CUSTOMER SERVICE	1085	90	98	178	107	-71	0	107	107	0	0	0
LANGUAGE ACCESS	1087	7	13	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	664	815	712	933	221	0	933	933	0	0	0
Subtotal: AGENCY MANAGEMENT		3,187	3,356	3,684	3,559	-125	0	3,559	3,559	0	0	0
LICENSING	2000											
LICENSING	2010	1,301	1,260	1,372	1,376	4	0	1,376	1,376	0	0	0
Subtotal: LICENSING		1,301	1,260	1,372	1,376	4	0	1,376	1,376	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,312	3,320	4,174	4,484	311	0	3,105	4,484	0	0	0
Subtotal: INVESTIGATIONS		3,312	3,320	4,174	4,484	311	0	3,105	4,484	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	383	405	394	406	12	0	406	406	0	0	0
Subtotal: RECORDS MANAGEMENT		383	405	394	406	12	0	406	406	0	0	0
MEDICAL MARIJUANA	6000											
MEDICAL MARIJUANA	6010	0	644	872	1,054	183	385	669	1,054	0	0	0
Subtotal: MEDICAL MARIJUANA		0	644	872	1,054	183	385	669	1,054	0	0	0
Total: Alcoholic Beverage Regulation Administration		8,183	8,985	10,496	10,880	384	385	9,115	10,880	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

LQO Alcoholic Beverage Regulation Administration

1000 Agency Management

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	1,606	1,823	1,796	2,040	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,606	1,823	1,796	2,040	244
0012	279	288	283	214	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	288	283	214	-69
0013	9	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	0	0	0
0014	383	418	478	518	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	418	478	518	40
0015	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0
Subtotal: PS	2,281	2,541	2,558	2,773	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,281	2,541	2,558	2,773	215
0020	46	29	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	29	50	30	-20
0031	85	111	84	83	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	111	84	83	-1
0040	389	352	412	368	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	352	412	368	-44
0041	310	254	560	296	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	254	560	296	-264
0070	76	70	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	70	20	10	-10
Subtotal: NPS	906	815	1,126	786	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	906	815	1,126	786	-340
Total 1000	3,187	3,356	3,684	3,559	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,187	3,356	3,684	3,559	-125

2000 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	648	766	718	857	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	766	718	857	139
0012	345	216	351	242	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	216	351	242	-109
0013	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	0	0
0014	274	256	246	253	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	256	246	253	7
0015	6	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	15	15	0
Subtotal: PS	1,281	1,248	1,330	1,366	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,281	1,248	1,330	1,366	37
0020	10	10	25	7	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	25	7	-18
0040	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0041	8	2	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	15	0	-15
Subtotal: NPS	20	12	42	10	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	12	42	10	-33
Total 2000	1,301	1,260	1,372	1,376	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,260	1,372	1,376	4

3000 Investigations

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	1,946	2,222	2,129	2,256	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,946	2,222	2,129	2,256	127
0012	76	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	1	0	0	0
0013	105	118	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	118	140	100	-40
0014	447	514	490	519	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	447	514	490	519	29
0015	98	101	155	1,534	1,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	101	155	1,534	1,379
Subtotal: PS	2,672	2,955	2,914	4,409	1,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,672	2,955	2,914	4,409	1,495
0020	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

**FY 2023 Approved Budget
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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 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
0040	6	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	2	2	0
0041	47	28	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	28	73	73	0
0050	587	334	1,185	0	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	334	1,185	0	-1,185
Subtotal: NPS	641	365	1,260	75	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	365	1,260	75	-1,185
Total 3000	3,312	3,320	4,174	4,484	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,312	3,320	4,174	4,484	311

5000 Records Management

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	160	210	164	248	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	210	164	248	84
0012	141	109	150	78	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	109	150	78	-72
0013	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
0014	78	85	72	75	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	85	72	75	3
0015	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0
Subtotal: PS	383	405	391	406	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	405	391	406	15
0020	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	
Total 5000	383	405	394	406	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	405	394	406	12

6000 Medical Marijuana

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	0	306	436	454	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	436	454	18
0012	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
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	0	109	100	104	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	100	104	4
0015	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	0	518	536	558	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	536	558	23
0020	0	31	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	23	23	0
0040	0	19	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	37	37	0
0041	0	60	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	276	276	0
0070	0	17	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	160	160
Subtotal: NPS	0	126	336	496	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	336	496	160
Total 6000	0	644	872	1,054	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	872	1,054	183
Total budget	8,183	8,985	10,496	10,880	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,183	8,985	10,496	10,880	384

**FY 2023 Approved Budget
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(Dollars in Thousands)

**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 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	1,606	1,823	1,796	2,040	244	1,606	1,823	1,796	2,040	244
0012	0	0	0	0	0	0	0	0	0	0	279	288	283	214	-69	279	288	283	214	-69
0013	0	0	0	0	0	0	0	0	0	0	9	11	0	0	0	9	11	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	383	418	478	518	40	383	418	478	518	40
0015	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	4	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,281	2,541	2,558	2,773	215	2,281	2,541	2,558	2,773	215
0020	0	0	0	0	0	0	0	0	0	0	46	29	50	30	-20	46	29	50	30	-20
0031	0	0	0	0	0	0	0	0	0	0	85	111	84	83	-1	85	111	84	83	-1
0040	0	0	0	0	0	0	0	0	0	0	389	352	412	368	-44	389	352	412	368	-44
0041	0	0	0	0	0	0	0	0	0	0	310	254	560	296	-264	310	254	560	296	-264
0070	0	0	0	0	0	0	0	0	0	0	76	70	20	10	-10	76	70	20	10	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	906	815	1,126	786	-340	906	815	1,126	786	-340
Total 1000	0	0	0	0	0	0	0	0	0	0	3,187	3,356	3,684	3,559	-125	3,187	3,356	3,684	3,559	-125

2000 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	0	0	0	0	0	0	0	0	0	0	648	766	718	857	139	648	766	718	857	139
0012	0	0	0	0	0	0	0	0	0	0	345	216	351	242	-109	345	216	351	242	-109
0013	0	0	0	0	0	0	0	0	0	0	8	5	0	0	0	8	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	274	256	246	253	7	274	256	246	253	7
0015	0	0	0	0	0	0	0	0	0	0	6	6	15	15	0	6	6	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,281	1,248	1,330	1,366	37	1,281	1,248	1,330	1,366	37
0020	0	0	0	0	0	0	0	0	0	0	10	10	25	7	-18	10	10	25	7	-18
0040	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0	2	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	8	2	15	0	-15	8	2	15	0	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	20	12	42	10	-33	20	12	42	10	-33
Total 2000	0	0	0	0	0	0	0	0	0	0	1,301	1,260	1,372	1,376	4	1,301	1,260	1,372	1,376	4

3000 Investigations

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	1,946	2,222	2,129	2,256	127	1,946	2,222	2,129	2,256	127
0012	0	0	0	0	0	0	0	0	0	0	76	1	0	0	0	76	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	105	118	140	100	-40	105	118	140	100	-40
0014	0	0	0	0	0	0	0	0	0	0	447	514	490	519	29	447	514	490	519	29
0015	0	0	0	0	0	0	0	0	1,379	1,379	98	101	155	155	0	98	101	155	1,534	1,379

July 2022

**FY 2023 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 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: PS	0	0	0	0	0	0	0	0	1,379	1,379	2,672	2,955	2,914	3,030	116	2,672	2,955	2,914	4,409	1,495
0020	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	6	2	2	2	0	6	2	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	47	28	73	73	0	47	28	73	73	0
0050	0	0	0	0	0	587	334	1,185	0	-1,185	0	0	0	0	0	587	334	1,185	0	-1,185
Subtotal: NPS	0	0	0	0	0	587	334	1,185	0	-1,185	54	31	75	75	0	641	365	1,260	75	-1,185
Total 3000	0	0	0	0	0	587	334	1,185	1,379	195	2,726	2,986	2,989	3,105	116	3,312	3,320	4,174	4,484	311

5000 Records Management

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	160	210	164	248	84	160	210	164	248	84
0012	0	0	0	0	0	0	0	0	0	0	141	109	150	78	-72	141	109	150	78	-72
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	78	85	72	75	3	78	85	72	75	3
0015	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	3	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	383	405	391	406	15	383	405	391	406	15
0020	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	0	3	0	-3
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	0	3	0	-3
Total 5000	0	0	0	0	0	0	0	0	0	0	383	405	394	406	12	383	405	394	406	12

6000 Medical Marijuana

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	37	73	89	16	0	0	0	0	0	0	268	363	365	3	0	306	436	454	18
0012	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	34	17	20	4	0	0	0	0	0	0	75	83	84	1	0	109	100	104	4
0015	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	34	0	0	0
Subtotal: PS	0	140	90	109	19	0	0	0	0	0	0	378	446	449	3	0	518	536	558	23
0020	0	22	0	0	0	0	0	0	0	0	0	9	23	23	0	0	31	23	23	0
0040	0	18	0	0	0	0	0	0	0	0	0	1	37	37	0	0	19	37	37	0
0041	0	60	276	276	0	0	0	0	0	0	0	0	0	0	0	0	60	276	276	0
0070	0	0	0	0	0	0	0	0	0	0	0	17	0	160	160	0	17	0	160	160
Subtotal: NPS	0	100	276	276	0	0	0	0	0	0	0	26	60	220	160	0	126	336	496	160
Total 6000	0	240	366	385	19	0	0	0	0	0	0	404	506	669	163	0	644	872	1,054	183
Total budget	0	240	366	385	19	587	334	1,185	1,379	195	7,596	8,410	8,945	9,115	170	8,183	8,985	10,496	10,880	384

July 2022

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**Program Summary by
Comptroller Source Group**

Schedule
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LQ0 Alcoholic Beverage Regulation Administration

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	4,360	5,326	5,243	5,856	613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,360	5,326	5,243	5,856	613
0012	841	682	785	534	-251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	841	682	785	534	-251
0013	123	134	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	134	140	100	-40
0014	1,182	1,381	1,386	1,469	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,182	1,381	1,386	1,469	83
0015	110	142	175	1,554	1,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	142	175	1,554	1,379
Subtotal: PS	6,616	7,666	7,729	9,513	1,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,616	7,666	7,729	9,513	1,784
0020	56	71	101	60	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	101	60	-41
0031	85	111	84	83	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	111	84	83	-1
0040	398	373	453	409	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	373	453	409	-44
0041	365	343	924	644	-279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	343	924	644	-279
0050	587	334	1,185	0	-1,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	334	1,185	0	-1,185
0070	76	86	20	170	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	86	20	170	150
Subtotal: NPS	1,567	1,319	2,767	1,367	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,567	1,319	2,767	1,367	-1,400
Total budget	8,183	8,985	10,496	10,880	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,183	8,985	10,496	10,880	384

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	15	11	9	5	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	9	5	-4
0011	43	54	56	60	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	54	56	60	4
Total FTEs	57	64	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	64	65	65	0

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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 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	37	73	89	16	0	0	0	0	0	4,360	5,289	5,170	5,767	597	4,360	5,326	5,243	5,856	613
0012	0	69	0	0	0	0	0	0	0	0	841	614	785	534	-251	841	682	785	534	-251
0013	0	0	0	0	0	0	0	0	0	0	123	134	140	100	-40	123	134	140	100	-40
0014	0	34	17	20	4	0	0	0	0	0	1,182	1,347	1,370	1,449	79	1,182	1,381	1,386	1,469	83
0015	0	0	0	0	0	0	0	0	1,379	1,379	110	142	175	175	0	110	142	175	1,554	1,379
Subtotal: PS	0	140	90	109	19	0	0	0	1,379	1,379	6,616	7,526	7,639	8,024	385	6,616	7,666	7,729	9,513	1,784
0020	0	22	0	0	0	0	0	0	0	0	56	49	101	60	-41	56	71	101	60	-41
0031	0	0	0	0	0	0	0	0	0	0	85	111	84	83	-1	85	111	84	83	-1
0040	0	18	0	0	0	0	0	0	0	0	398	354	453	409	-44	398	373	453	409	-44
0041	0	60	276	276	0	0	0	0	0	0	365	284	648	369	-279	365	343	924	644	-279
0050	0	0	0	0	0	587	334	1,185	0	-1,185	0	0	0	0	0	587	334	1,185	0	-1,185
0070	0	0	0	0	0	0	0	0	0	0	76	86	20	170	150	76	86	20	170	150
Subtotal: NPS	0	100	276	276	0	587	334	1,185	0	-1,185	980	884	1,306	1,091	-216	1,567	1,319	2,767	1,367	-1,400
Total budget	0	240	366	385	19	587	334	1,185	1,379	195	7,596	8,410	8,945	9,115	170	8,183	8,985	10,496	10,880	384

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	0	0	0	0	0	0	0	0	0	0	15	11	9	5	-4	15	11	9	5	-4
0011	0	1	1	1	0	0	0	0	0	0	43	53	55	59	4	43	54	56	60	4
Total FTEs	0	1	1	1	0	0	0	0	0	0	57	63	64	64	0	57	64	65	65	0

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**Agency Summary
by Revenue Source**

Schedule

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LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$385	1.00
Subtotal: Local Fund			\$385	1.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$1,379	0.00
Subtotal: Dedicated Taxes			\$1,379	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$8,145	57.32
	6020	MEDICAL CANNABIS ADMINISTRATION FUND	\$970	7.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,115	64.32
Subtotal: General Fund			\$10,880	65.32
Total: Alcoholic Beverage Regulation Administration			\$10,880	65.32