

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	38	39	29	-10	0	29	29	0	0	0
PROPERTY MANAGEMENT	1030	406	388	604	562	-41	0	562	562	0	0	0
INFORMATION TECHNOLOGY	1040	87	103	309	317	8	0	317	317	0	0	0
FINANCIAL MANAGEMENT	1050	31	66	70	70	0	0	70	70	0	0	0
LEGAL	1060	1,069	1,172	1,306	1,360	55	0	1,360	1,360	0	0	0
FLEET MANAGEMENT	1070	53	46	91	92	1	0	92	92	0	0	0
COMMUNICATIONS	1080	291	280	343	394	52	0	394	394	0	0	0
CUSTOMER SERVICE	1085	81	91	112	195	83	0	195	195	0	0	0
LANGUAGE ACCESS	1087	13	10	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	885	913	691	724	33	0	724	724	0	0	0
Subtotal: AGENCY MANAGEMENT		2,928	3,109	3,578	3,759	180	0	3,759	3,759	0	0	0
LICENSING	2000											
LICENSING	2010	961	1,092	1,258	1,333	75	0	1,333	1,333	0	0	0
Subtotal: LICENSING		961	1,092	1,258	1,333	75	0	1,333	1,333	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,447	3,446	3,915	4,175	260	0	2,982	4,175	0	0	0
Subtotal: INVESTIGATIONS		3,447	3,446	3,915	4,175	260	0	2,982	4,175	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	243	298	376	392	16	0	392	392	0	0	0
Subtotal: RECORDS MANAGEMENT		243	298	376	392	16	0	392	392	0	0	0
MEDICAL MARIJUANA	6000											
MEDICAL MARIJUANA	6010	0	0	0	956	956	359	597	956	0	0	0
Subtotal: MEDICAL MARIJUANA		0	0	0	956	956	359	597	956	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,580	7,945	9,128	10,615	1,488	359	9,062	10,615	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,134	1,312	1,488	1,816	328	1,134	1,312	1,488	1,816	328
0012	0	0	0	0	0	0	0	0	0	0	629	540	432	280	-153	629	540	432	280	-153
0013	0	0	0	0	0	0	0	0	0	0	36	8	0	0	0	36	8	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	349	391	417	482	65	349	391	417	482	65
0015	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	4	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,151	2,254	2,337	2,577	240	2,151	2,254	2,337	2,577	240
0020	0	0	0	0	0	0	0	0	0	0	56	80	75	75	0	56	80	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1	81	85	85	84	-1
0040	0	0	0	0	0	0	0	0	0	0	324	434	474	426	-48	324	434	474	426	-48
0041	0	0	0	0	0	0	0	0	0	0	282	207	527	507	-20	282	207	527	507	-20
0070	0	0	0	0	0	0	0	0	0	0	34	50	81	91	10	34	50	81	91	10
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	777	855	1,241	1,182	-60	777	855	1,241	1,182	-60
Total 1000	0	0	0	0	0	0	0	0	0	0	2,928	3,109	3,578	3,759	180	2,928	3,109	3,578	3,759	180

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	508	548	849	677	-172	508	548	849	677	-172
0012	0	0	0	0	0	0	0	0	0	0	249	300	124	360	236	249	300	124	360	236
0013	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	190	203	233	239	6	190	203	233	239	6
0015	0	0	0	0	0	0	0	0	0	0	4	15	15	15	0	4	15	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	951	1,068	1,220	1,291	71	951	1,068	1,220	1,291	71
0020	0	0	0	0	0	0	0	0	0	0	10	24	25	25	0	10	24	25	25	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5	0	0	10	15	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	10	24	38	42	5	10	24	38	42	5
Total 2000	0	0	0	0	0	0	0	0	0	0	961	1,092	1,258	1,333	75	961	1,092	1,258	1,333	75

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	991	1,028	1,308	2,000	692	991	1,028	1,308	2,000	692
0012	0	0	0	0	0	0	0	0	0	0	688	601	561	76	-484	688	601	561	76	-484
0013	0	0	0	0	0	0	0	0	0	0	201	103	192	192	0	201	103	192	192	0
0014	0	0	0	0	0	0	0	0	0	0	407	377	449	478	29	407	377	449	478	29
0015	0	0	0	0	0	0	0	0	0	0	158	123	155	155	0	158	123	155	155	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,444	2,233	2,664	2,901	236	2,444	2,233	2,664	2,901	236
0020	0	0	0	0	0	0	0	0	0	0	13	10	1	1	0	13	10	1	1	0
0040	0	0	0	0	0	0	0	0	0	0	2	6	7	2	-5	2	6	7	2	-5
0041	0	0	0	0	0	0	0	0	0	0	33	51	73	78	5	33	51	73	78	5
0050	0	0	0	0	0	955	1,146	1,170	1,194	24	0	0	0	0	0	955	1,146	1,170	1,194	24
Subtotal: NPS	0	0	0	0	0	955	1,146	1,170	1,194	24	48	67	81	81	0	1,003	1,213	1,251	1,275	24
Total 3000	0	0	0	0	0	955	1,146	1,170	1,194	24	2,492	2,300	2,745	2,982	236	3,447	3,446	3,915	4,175	260

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	45	53	297	162	-135	45	53	297	162	-135
0012	0	0	0	0	0	0	0	0	0	0	137	180	0	145	145	137	180	0	145	145
0013	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	50	63	64	71	6	50	63	64	71	6
0015	0	0	0	0	0	0	0	0	0	0	7	1	5	5	0	7	1	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	243	298	366	382	16	243	298	366	382	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	0	0	243	298	376	392	16	243	298	376	392	16

6000 Medical Marijuana

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	68	68	0	0	0	0	0	0	0	0	347	347	0	0	0	415	415
0014	0	0	0	16	16	0	0	0	0	0	0	0	0	80	80	0	0	0	96	96
Subtotal: PS	0	0	0	83	83	0	0	0	0	0	0	0	0	427	427	0	0	0	511	511
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0	0	0	23	23
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0	0	0	113	113
0041	0	0	0	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	276	276
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0	0	0	33	33
Subtotal: NPS	0	0	0	276	276	0	0	0	0	0	0	0	0	169	169	0	0	0	445	445
Total 6000	0	0	0	359	359	0	0	0	0	0	0	0	0	597	597	0	0	0	956	956

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	0	359	359	955	1,146	1,170	1,194	24	6,625	6,799	7,958	9,062	1,105	7,580	7,945	9,128	10,615	1,488

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,678	2,942	3,941	5,069	1,128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	2,942	3,941	5,069	1,128
0012	1,703	1,620	1,116	860	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,620	1,116	860	-256
0013	241	114	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	114	192	192	0
0014	996	1,034	1,163	1,364	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996	1,034	1,163	1,364	201
0015	172	142	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	142	175	175	0
Subtotal: PS	5,790	5,852	6,588	7,661	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,790	5,852	6,588	7,661	1,073
0020	79	114	111	134	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	114	111	134	23
0031	81	85	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1
0040	326	440	484	544	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	440	484	544	60
0041	315	258	610	876	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	258	610	876	266
0050	955	1,146	1,170	1,194	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,146	1,170	1,194	24
0070	34	50	81	123	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	50	81	123	43
Subtotal: MPS	1,791	2,093	2,540	2,954	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	2,093	2,540	2,954	414
Total budget	7,580	7,945	9,128	10,615	1,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,580	7,945	9,128	10,615	1,488

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	21	24	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	24	15	11	-4
0011	34	28	44	55	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	28	44	55	11
Total FTEs	55	52	59	66	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	52	59	66	7

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**Program Summary by
Comptroller Source Group**

Schedule
41G

LQO Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	68	68	0	0	0	0	0	2,678	2,942	3,941	5,002	1,060	2,678	2,942	3,941	5,069	1,128
0012	0	0	0	0	0	0	0	0	0	0	1,703	1,620	1,116	860	-256	1,703	1,620	1,116	860	-256
0013	0	0	0	0	0	0	0	0	0	0	241	114	192	192	0	241	114	192	192	0
0014	0	0	0	16	16	0	0	0	0	0	996	1,034	1,163	1,349	186	996	1,034	1,163	1,364	201
0015	0	0	0	0	0	0	0	0	0	0	172	142	175	175	0	172	142	175	175	0
Subtotal: PS	0	0	0	83	83	0	0	0	0	0	5,790	5,852	6,588	7,578	990	5,790	5,852	6,588	7,661	1,073
0020	0	0	0	0	0	0	0	0	0	0	79	114	111	134	23	79	114	111	134	23
0031	0	0	0	0	0	0	0	0	0	0	81	85	85	84	-1	81	85	85	84	-1
0040	0	0	0	0	0	0	0	0	0	0	326	440	484	544	60	326	440	484	544	60
0041	0	0	0	276	276	0	0	0	0	0	315	258	610	600	-10	315	258	610	876	266
0050	0	0	0	0	0	955	1,146	1,170	1,194	24	0	0	0	0	0	955	1,146	1,170	1,194	24
0070	0	0	0	0	0	0	0	0	0	0	34	50	81	123	43	34	50	81	123	43
Subtotal: NPS	0	0	0	276	276	955	1,146	1,170	1,194	24	835	947	1,370	1,485	114	1,791	2,093	2,540	2,954	414
Total budget	0	0	0	359	359	955	1,146	1,170	1,194	24	6,625	6,799	7,958	9,062	1,105	7,580	7,945	9,128	10,615	1,488

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	21	24	15	11	-4	21	24	15	11	-4
0011	0	0	0	1	1	0	0	0	0	0	34	28	44	54	10	34	28	44	55	11
Total FTEs	0	0	0	1	1	0	0	0	0	0	55	52	59	65	6	55	52	59	66	7

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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	\$359	1.00
Subtotal: Local Fund			\$359	1.00
Dedicated Taxes				
	0110	DEDICATED TAXES	\$1,194	0.00
Subtotal: Dedicated Taxes			\$1,194	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$8,466	60.00
	6020	MEDICAL CANNABIS ADMINISTRATION FUND	\$597	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,062	65.00
Subtotal: General Fund			\$10,615	66.00
Total: Alcoholic Beverage Regulation Administration			\$10,615	66.00