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# Alcoholic Beverage and Cannabis Administration

[www.abca.dc.gov](http://www.abca.dc.gov)  
Telephone: 202-442-4423

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Table LQ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$8,984,502	\$9,718,923	\$10,879,724	\$13,218,243	21.5
FTEs	64.4	60.7	65.3	76.3	16.8
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Alcoholic Beverage and Cannabis Administration (ABCA) is to support the public’s health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages and medical cannabis.

## Summary of Services

ABCA conducts licensing, training, adjudication, community outreach, and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABCA policies and procedures. ABCA also registers qualifying patients who have the right to obtain and use cannabis for medical purposes when his or her primary physician has provided a written recommendation.

The agency's FY 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table LQ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>												
Local Funds	240	472	385	388	3	0.7	1.0	1.6	1.0	1.0	0.0	0.0
Dedicated Taxes	334	763	1,379	1,251	-128	-9.3	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	8,410	8,483	9,115	11,579	2,464	27.0	63.4	59.1	64.3	75.3	11.0	17.1
<b>TOTAL FOR GENERAL FUND</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>21.5</b>	<b>64.4</b>	<b>60.7</b>	<b>65.3</b>	<b>76.3</b>	<b>11.0</b>	<b>16.8</b>
<b>GROSS FUNDS</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>21.5</b>	<b>64.4</b>	<b>60.7</b>	<b>65.3</b>	<b>76.3</b>	<b>11.0</b>	<b>16.8</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table LQ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,326	5,250	5,856	7,276	1,420	24.3
12 - Regular Pay - Other	682	478	534	391	-143	-26.7
13 - Additional Gross Pay	134	388	100	100	0	0.0
14 - Fringe Benefits - Current Personnel	1,381	1,331	1,469	1,763	294	20.0
15 - Overtime Pay	142	285	1,554	1,426	-128	-8.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>7,666</b>	<b>7,732</b>	<b>9,513</b>	<b>10,957</b>	<b>1,444</b>	<b>15.2</b>
20 - Supplies and Materials	71	142	60	60	0	0.0
31 - Telecommunications	111	84	83	19	-63	-76.5
40 - Other Services and Charges	373	406	409	666	257	62.7
41 - Contractual Services - Other	343	575	644	871	227	35.2
50 - Subsidies and Transfers	334	763	0	0	0	N/A
70 - Equipment and Equipment Rental	86	17	170	645	475	279.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,319</b>	<b>1,987</b>	<b>1,367</b>	<b>2,262</b>	<b>895</b>	<b>65.5</b>
<b>GROSS FUNDS</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>21.5</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table LQ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1015) Training and Employee Development	28	29	29	50	21	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	370	550	351	366	16	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	352	273	442	491	49	2.0	1.8	3.0	3.0	0.0
(1050) Financial Management	57	87	130	175	45	0.0	0.0	0.3	0.3	0.0
(1060) Legal	1,247	1,117	1,260	1,407	147	6.8	6.5	7.0	7.0	0.0
(1070) Fleet Management	71	27	35	31	-3	0.0	0.0	0.0	0.0	0.0
(1080) Communications	305	202	257	291	34	2.9	2.8	2.0	2.0	0.0
(1085) Customer Service	98	108	107	112	4	2.0	1.8	1.0	1.0	0.0
(1087) Language Access	13	5	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	815	922	933	972	39	3.9	3.7	5.0	5.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,356</b>	<b>3,320</b>	<b>3,559</b>	<b>3,910</b>	<b>350</b>	<b>17.6</b>	<b>16.6</b>	<b>18.3</b>	<b>18.3</b>	<b>0.0</b>
<b>(2000) LICENSING</b>										
(2010) Licensing	1,260	1,459	1,376	1,398	22	12.7	12.0	13.0	13.0	0.0
<b>SUBTOTAL (2000) LICENSING</b>	<b>1,260</b>	<b>1,459</b>	<b>1,376</b>	<b>1,398</b>	<b>22</b>	<b>12.7</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(3000) INVESTIGATIONS</b>										
(3010) Investigations	3,320	3,702	4,484	4,408	-76	24.4	22.2	24.0	24.0	0.0
<b>SUBTOTAL (3000) INVESTIGATIONS</b>	<b>3,320</b>	<b>3,702</b>	<b>4,484</b>	<b>4,408</b>	<b>-76</b>	<b>24.4</b>	<b>22.2</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>(5000) RECORDS MANAGEMENT</b>										
(5010) Records Management	405	427	406	426	20	3.9	3.7	4.0	4.0	0.0
<b>SUBTOTAL (5000) RECORDS MANAGEMENT</b>	<b>405</b>	<b>427</b>	<b>406</b>	<b>426</b>	<b>20</b>	<b>3.9</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(6000) MEDICAL MARIJUANA</b>										
(6010) Medical Marijuana	644	810	1,054	3,077	2,023	5.9	6.2	6.0	17.0	11.0
<b>SUBTOTAL (6000) MEDICAL MARIJUANA</b>	<b>644</b>	<b>810</b>	<b>1,054</b>	<b>3,077</b>	<b>2,023</b>	<b>5.9</b>	<b>6.2</b>	<b>6.0</b>	<b>17.0</b>	<b>11.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>8,985</b>	<b>9,719</b>	<b>10,880</b>	<b>13,218</b>	<b>2,339</b>	<b>64.4</b>	<b>60.7</b>	<b>65.3</b>	<b>76.3</b>	<b>11.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Alcoholic Beverage and Cannabis Administration (ABCA) operates through the following 5 programs:

**Licensing** – issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

**Investigations** – conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

**Records Management** – provides files, documents, and database information to ABCA staff, the Alcoholic Beverage Control Board, and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

**Medical Marijuana** – allows all qualifying patients to have the right to obtain and use marijuana for medical purposes when his or her primary physician has provided a written recommendation that bears his or her signature and license number. This recommendation must assert that the use of marijuana is medically necessary for the patient for the treatment of a qualifying medical condition or to mitigate the side effects of a qualifying medical treatment.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

## Program Structure Changes

The Alcoholic Beverage and Cannabis Administration has no program structure changes in the FY 2024 approved budget.

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## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

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### Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>385</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>385</b>	<b>1.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Medical Marijuana	3	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>388</b>	<b>1.0</b>
No Change		0	0.0

## Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>388</b>	<b>1.0</b>
<b>DEDICATED TAXES: FY 2023 Approved Budget and FTE</b>		<b>1,379</b>	<b>0.0</b>
Increase: To adjust Overtime Pay	Investigations	172	0.0
<b>DEDICATED TAXES: FY 2024 Mayor's Proposed Budget</b>		<b>1,551</b>	<b>0.0</b>
Reduce: To realize savings in the reimbursable detail program	Investigations	-300	0.0
<b>DEDICATED TAXES: FY 2024 District's Approved Budget</b>		<b>1,251</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>9,115</b>	<b>64.3</b>
Increase: To support additional FTE(s)	Multiple Programs	1,569	11.0
Increase: To align budget with projected revenues	Multiple Programs	899	0.0
Reduce: To realize savings in Telecommunications	Multiple Programs	-4	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>11,579</b>	<b>75.3</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>11,579</b>	<b>75.3</b>
<b>GROSS FOR LQ0 - ALCOHOLIC BEVERAGE AND CANNABIS ADMINISTRATION</b>		<b>13,218</b>	<b>76.3</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table LQ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

### Table LQ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$385,192	\$387,922	0.7
Dedicated Taxes	\$1,379,388	\$1,251,390	-9.3
Special Purpose Revenue Funds	\$9,115,144	\$11,578,931	27.0
<b>GROSS FUNDS</b>	<b>\$10,879,724</b>	<b>\$13,218,243</b>	<b>21.5</b>

### Mayor's Proposed Budget

**Increase:** ABCA's Local funds budget proposal includes an increase of \$2,731 in the Medical Marijuana program to align the budget with projected personal services and Fringe Benefits costs.

In Dedicated Tax funds, the proposed budget includes an increase of \$172,001 in personal services in the Investigations program for additional Overtime costs.

A proposed increase in Special Purpose Revenue (SPR) funds of \$1,568,877 and 11.0 Full-Time Equivalents (FTEs) across multiple programs will align the budget with projected personal services and Fringe Benefits costs. This funding will primarily support the implementation of new medical cannabis legislation. In addition, ABCA's proposed SPR budget includes an increase of \$899,250 to align resources with projected revenues.

**Reduce:** In SPR funds, the proposed budget includes a reduction of \$4,341 to reflect anticipated savings in Telecommunication costs in the Agency Management program.

**District's Approved Budget**

**Reduce:** ABCA's budget reflects a reduction in Dedicated Taxes of \$300,000 to recognize reimbursable detail program savings in the Investigations program.

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**FY 2024 Approved Full-Time Equivalents (FTEs)**

Table LQ0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

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**Table LQ0-7**

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>76.3</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
AT0-Office of the Chief Financial Officer	(0.3)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(0.3)</b>
<b>Total FTEs employed by this agency</b>	<b>76.0</b>

**Note:** Table LQ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 76.3 FTEs.
- It subtracts 0.3 FTEs budgeted in LQ0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by LQ0.
- It ends with 76.0 FTEs, the number of FTEs employed by LQ0, which is the FTE figure comparable to the FY 2023 budget.