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# Alcoholic Beverage Regulation Administration

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Table LQ0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$8,182,856	\$8,984,502	\$10,495,813	\$10,879,724	3.7
FTEs	57.3	64.4	65.0	65.3	0.5
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 Regulation Administration (ABRA) 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

ABRA 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 ABRA policies and procedures. ABRA 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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table LQ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	0	240	366	385	19	5.3	0.0	1.0	1.0	1.0	0.0	0.0
Dedicated Taxes	587	334	1,185	1,379	195	16.4	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose												
Revenue Funds	7,596	8,410	8,945	9,115	170	1.9	57.3	63.4	64.0	64.3	0.3	0.5
<b>TOTAL FOR GENERAL FUND</b>												
	<b>8,183</b>	<b>8,985</b>	<b>10,496</b>	<b>10,880</b>	<b>384</b>	<b>3.7</b>	<b>57.3</b>	<b>64.4</b>	<b>65.0</b>	<b>65.3</b>	<b>0.3</b>	<b>0.5</b>
<b>GROSS FUNDS</b>												
	<b>8,183</b>	<b>8,985</b>	<b>10,496</b>	<b>10,880</b>	<b>384</b>	<b>3.7</b>	<b>57.3</b>	<b>64.4</b>	<b>65.0</b>	<b>65.3</b>	<b>0.3</b>	<b>0.5</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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table LQ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,360	5,326	5,243	5,856	613	11.7
12 - Regular Pay - Other	841	682	785	534	-251	-32.0
13 - Additional Gross Pay	123	134	140	100	-40	-28.6
14 - Fringe Benefits - Current Personnel	1,182	1,381	1,386	1,469	83	6.0
15 - Overtime Pay	110	142	175	1,554	1,379	788.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>6,616</b>	<b>7,666</b>	<b>7,729</b>	<b>9,513</b>	<b>1,784</b>	<b>23.1</b>
20 - Supplies and Materials	56	71	101	60	-41	-40.5
31 - Telecommunications	85	111	84	83	-1	-1.4
40 - Other Services and Charges	398	373	453	409	-44	-9.8
41 - Contractual Services - Other	365	343	924	644	-279	-30.2
50 - Subsidies and Transfers	587	334	1,185	0	-1,185	-100.0
70 - Equipment and Equipment Rental	76	86	20	170	150	750.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,567</b>	<b>1,319</b>	<b>2,767</b>	<b>1,367</b>	<b>-1,400</b>	<b>-50.6</b>
<b>GROSS FUNDS</b>	<b>8,183</b>	<b>8,985</b>	<b>10,496</b>	<b>10,880</b>	<b>384</b>	<b>3.7</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1015) Training and Employee Development	19	28	29	29	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	483	370	599	351	-248	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	212	352	284	442	159	1.9	2.0	2.0	3.0	1.0
(1050) Financial Management	43	57	95	130	35	0.0	0.0	0.0	0.3	0.3
(1060) Legal	1,202	1,247	1,332	1,260	-72	6.8	6.8	7.0	7.0	0.0
(1070) Fleet Management	78	71	27	35	7	0.0	0.0	0.0	0.0	0.0
(1080) Communications	388	305	414	257	-156	2.9	2.9	3.0	2.0	-1.0
(1085) Customer Service	90	98	178	107	-71	1.0	2.0	2.0	1.0	-1.0
(1087) Language Access	7	13	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	664	815	712	933	221	3.9	3.9	4.0	5.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,187</b>	<b>3,356</b>	<b>3,684</b>	<b>3,559</b>	<b>-125</b>	<b>16.5</b>	<b>17.6</b>	<b>18.0</b>	<b>18.3</b>	<b>0.3</b>
<b>(2000) LICENSING</b>										
(2010) Licensing	1,301	1,260	1,372	1,376	4	12.6	12.7	13.0	13.0	0.0
<b>SUBTOTAL (2000) LICENSING</b>	<b>1,301</b>	<b>1,260</b>	<b>1,372</b>	<b>1,376</b>	<b>4</b>	<b>12.6</b>	<b>12.7</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(3000) INVESTIGATIONS</b>										
(3010) Investigations	3,312	3,320	4,174	4,484	311	24.3	24.4	24.0	24.0	0.0
<b>SUBTOTAL (3000) INVESTIGATIONS</b>	<b>3,312</b>	<b>3,320</b>	<b>4,174</b>	<b>4,484</b>	<b>311</b>	<b>24.3</b>	<b>24.4</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>(5000) RECORDS MANAGEMENT</b>										
(5010) Records Management	383	405	394	406	12	3.9	3.9	4.0	4.0	0.0
<b>SUBTOTAL (5000) RECORDS MANAGEMENT</b>	<b>383</b>	<b>405</b>	<b>394</b>	<b>406</b>	<b>12</b>	<b>3.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(6000) MEDICAL MARIJUANA</b>										
(6010) Medical Marijuana	0	644	872	1,054	183	0.0	5.9	6.0	6.0	0.0
<b>SUBTOTAL (6000) MEDICAL MARIJUANA</b>	<b>0</b>	<b>644</b>	<b>872</b>	<b>1,054</b>	<b>183</b>	<b>0.0</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>8,183</b>	<b>8,985</b>	<b>10,496</b>	<b>10,880</b>	<b>384</b>	<b>57.3</b>	<b>64.4</b>	<b>65.0</b>	<b>65.3</b>	<b>0.3</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 the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Regulation Administration (ABRA) 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 ABRA 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 Regulation Administration has no program structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

### Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>366</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>366</b>	<b>1.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Medical Marijuana	19	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>385</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>385</b>	<b>1.0</b>

## Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>DEDICATED TAXES: FY 2022 Approved Budget and FTE</b>		<b>1,185</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Investigations	195	0.0
<b>DEDICATED TAXES: FY 2023 Mayor's Proposed Budget</b>		<b>1,379</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2023 District's Approved Budget</b>		<b>1,379</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>8,945</b>	<b>64.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	385	0.3
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-214	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>9,115</b>	<b>64.3</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>9,115</b>	<b>64.3</b>
<b>GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION</b>		<b>10,880</b>	<b>65.3</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 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table LQ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table LQ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$365,719	\$385,192	5.3
Dedicated Taxes	\$1,184,661	\$1,379,388	16.4
Special Purpose Revenue Funds	\$8,945,433	\$9,115,144	1.9
<b>GROSS FUNDS</b>	<b>\$10,495,813</b>	<b>\$10,879,724</b>	<b>3.7</b>

### Recurring Budget

The Alcoholic Beverage Regulation Administration's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

### Mayor's Proposed Budget

**Increase:** ABRA's Local funds budget proposal includes an increase of \$19,473 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 a net increase of \$194,727 in the Investigations program to align the budget with projected resources.

In Special Purpose Revenue funds, the proposed budget includes a net increase of \$385,352 to align the budget with projected personal services and Fringe Benefits costs across multiple programs. This adjustment includes an increase of 0.3 Full-Time Equivalents (FTEs).

**Decrease:** In Special Purpose Revenue funds, ABRA’s budget proposal reflects a decrease of \$1,182 in the Agency Management program to align the Telecommunications budget with the proposed estimates from the Office of the Chief Technology Officer (OCTO). The proposed budget also includes a net decrease of \$214,459, primarily in contractual services costs across multiple programs.

**District's Approved Budget**

**No Change:** The Alcoholic Beverage Regulation Administration’s budget reflects no change from the Mayor’s proposed budget to the District’s approved budget.

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**FY 2023 Approved Full-Time Equivalents (FTEs)**

Table LQ0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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**Table LQ0-7**

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>65.3</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>65.0</b>

**Note:** Table LQ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 65.3 FTEs.
- It subtracts 0.3 FTEs budgeted in LQ0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by LQ0.
- It ends with 65.0 FTEs, the number of FTEs employed by LQ0, which is the FTE figure comparable to the FY 2022 budget.