

**FY 2017 Proposed 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	27	39	39	0	0	39	39	0	0	0
LABOR RELATIONS	1017	-1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	210	538	277	-261	0	277	277	0	0	0
INFORMATION TECHNOLOGY	1040	278	217	107	-110	0	107	107	0	0	0
FINANCIAL MANAGEMENT	1050	23	30	30	0	0	30	30	0	0	0
LEGAL	1060	931	1,187	1,196	9	0	1,196	1,196	0	0	0
FLEET MANAGEMENT	1070	37	72	80	8	0	80	80	0	0	0
COMMUNICATIONS	1080	219	270	317	46	0	317	317	0	0	0
CUSTOMER SERVICE	1085	75	74	72	-2	0	72	72	0	0	0
LANGUAGE ACCESS	1087	7	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	626	943	957	14	0	957	957	0	0	0
Subtotal: AGENCY MANAGEMENT		2,432	3,387	3,090	-296	0	3,090	3,090	0	0	0
LICENSING	2000										
LICENSING	2010	873	1,061	1,118	57	0	1,118	1,118	0	0	0
Subtotal: LICENSING		873	1,061	1,118	57	0	1,118	1,118	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	2,820	3,614	3,822	208	0	2,652	3,822	0	0	0
Subtotal: INVESTIGATIONS		2,820	3,614	3,822	208	0	2,652	3,822	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	63	80	238	158	0	238	238	0	0	0
Subtotal: RECORDS MANAGEMENT		63	80	238	158	0	238	238	0	0	0
Total: Alcoholic Beverage Regulation Administration		6,188	8,142	8,268	126	0	7,098	8,268	0	0	0

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	633	1,046	1,034	-12	0	0	0	0	0	0	0	0	0	0	0	0	633	1,046	1,034	-12
0012	681	648	759	111	0	0	0	0	0	0	0	0	0	0	0	0	681	648	759	111
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	252	351	382	31	0	0	0	0	0	0	0	0	0	0	0	0	252	351	382	31
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	1,599	2,045	2,174	129	0	0	0	0	0	0	0	0	0	0	0	0	1,599	2,045	2,174	129
0020	61	71	75	4	0	0	0	0	0	0	0	0	0	0	0	0	61	71	75	4
0031	74	78	80	2	0	0	0	0	0	0	0	0	0	0	0	0	74	78	80	2
0040	464	578	458	-119	0	0	0	0	0	0	0	0	0	0	0	0	464	578	458	-119
0041	215	560	248	-312	0	0	0	0	0	0	0	0	0	0	0	0	215	560	248	-312
0070	19	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	19	55	55	0
Subtotal: NPS	834	1,342	916	-426	0	0	0	0	0	0	0	0	0	0	0	0	834	1,342	916	-426
Total 1000	2,432	3,387	3,090	-296	0	0	0	0	0	0	0	0	0	0	0	0	2,432	3,387	3,090	-296

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	519	635	652	18	0	0	0	0	0	0	0	0	0	0	0	0	519	635	652	18
0012	192	204	228	24	0	0	0	0	0	0	0	0	0	0	0	0	192	204	228	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	146	177	187	11	0	0	0	0	0	0	0	0	0	0	0	0	146	177	187	11
0015	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	15	0
Subtotal: PS	863	1,031	1,083	52	0	0	0	0	0	0	0	0	0	0	0	0	863	1,031	1,083	52
0020	10	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	10	20	25	5
0041	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	10	30	35	5	0	0	0	0	0	0	0	0	0	0	0	0	10	30	35	5
Total 2000	873	1,061	1,118	57	0	0	0	0	0	0	0	0	0	0	0	0	873	1,061	1,118	57

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	893	1,048	1,180	132	0	0	0	0	0	0	0	0	0	0	0	0	893	1,048	1,180	132
0012	525	724	711	-13	0	0	0	0	0	0	0	0	0	0	0	0	525	724	711	-13
0013	63	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	63	65	65	0
0014	312	368	404	35	0	0	0	0	0	0	0	0	0	0	0	0	312	368	404	35
0015	65	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	65	155	155	0
Subtotal: PS	1,859	2,359	2,514	155	0	0	0	0	0	0	0	0	0	0	0	0	1,859	2,359	2,514	155
0020	10	12	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	13	0

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for the District of Columbia Government**

(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	3	4	57	52	0	0	0	0	0	0	0	0	0	0	0	0	3	4	57	52
0041	23	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	23	68	68	0
0050	925	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	925	1,170	1,170	0
Subtotal: NPS	960	1,255	1,308	53	0	0	0	0	0	0	0	0	0	0	0	0	960	1,255	1,308	53
Total 3000	2,820	3,614	3,822	208	0	0	0	0	0	0	0	0	0	0	0	0	2,820	3,614	3,822	208

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	54	61	7	0	0	0	0	0	0	0	0	0	0	0	0	0	54	61	7
0012	55	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	55	0	122	122
0014	9	11	39	28	0	0	0	0	0	0	0	0	0	0	0	0	9	11	39	28
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	63	71	228	157	0	0	0	0	0	0	0	0	0	0	0	0	63	71	228	157
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	63	80	238	158	0	0	0	0	0	0	0	0	0	0	0	0	63	80	238	158
Total budget	6,188	8,142	8,268	126	0	0	0	0	0	0	0	0	0	0	0	0	6,188	8,142	8,268	126

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	633	1,046	1,034	-12	633	1,046	1,034	-12
0012	0	0	0	0	0	0	0	0	681	648	759	111	681	648	759	111
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	252	351	382	31	252	351	382	31
0015	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,599	2,045	2,174	129	1,599	2,045	2,174	129
0020	0	0	0	0	0	0	0	0	61	71	75	4	61	71	75	4
0031	0	0	0	0	0	0	0	0	74	78	80	2	74	78	80	2
0040	0	0	0	0	0	0	0	0	464	578	458	-119	464	578	458	-119
0041	0	0	0	0	0	0	0	0	215	560	248	-312	215	560	248	-312
0070	0	0	0	0	0	0	0	0	19	55	55	0	19	55	55	0
Subtotal: NPS	0	0	0	0	0	0	0	0	834	1,342	916	-426	834	1,342	916	-426
Total 1000	0	0	0	0	0	0	0	0	2,432	3,387	3,090	-296	2,432	3,387	3,090	-296

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	519	635	652	18	519	635	652	18
0012	0	0	0	0	0	0	0	0	192	204	228	24	192	204	228	24
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	146	177	187	11	146	177	187	11
0015	0	0	0	0	0	0	0	0	4	15	15	0	4	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	863	1,031	1,083	52	863	1,031	1,083	52
0020	0	0	0	0	0	0	0	0	10	20	25	5	10	20	25	5
0041	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	10	30	35	5	10	30	35	5
Total 2000	0	0	0	0	0	0	0	0	873	1,061	1,118	57	873	1,061	1,118	57

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	893	1,048	1,180	132	893	1,048	1,180	132
0012	0	0	0	0	0	0	0	0	525	724	711	-13	525	724	711	-13
0013	0	0	0	0	0	0	0	0	63	65	65	0	63	65	65	0
0014	0	0	0	0	0	0	0	0	312	368	404	35	312	368	404	35
0015	0	0	0	0	0	0	0	0	65	155	155	0	65	155	155	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,859	2,359	2,514	155	1,859	2,359	2,514	155
0020	0	0	0	0	0	0	0	0	10	12	13	0	10	12	13	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	3	4	57	52	3	4	57	52
0041	0	0	0	0	0	0	0	0	23	68	68	0	23	68	68	0
0050	0	0	0	0	925	1,170	1,170	0	0	0	0	0	925	1,170	1,170	0
Subtotal: NPS	0	0	0	0	925	1,170	1,170	0	36	85	138	53	960	1,255	1,308	53
Total 3000	0	0	0	0	925	1,170	1,170	0	1,895	2,444	2,652	208	2,820	3,614	3,822	208

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	54	61	7	0	54	61	7
0012	0	0	0	0	0	0	0	0	55	0	122	122	55	0	122	122
0014	0	0	0	0	0	0	0	0	9	11	39	28	9	11	39	28
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	63	71	228	157	63	71	228	157
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	63	80	238	158	63	80	238	158
Total budget	0	0	0	0	925	1,170	1,170	0	5,264	6,972	7,098	126	6,188	8,142	8,268	126

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

LQO Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,045	2,783	2,927	145	0	0	0	0	0	0	0	0	0	0	0	0	2,045	2,783	2,927	145
0012	1,453	1,576	1,820	243	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,576	1,820	243
0013	80	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	80	65	65	0
0014	719	907	1,012	105	0	0	0	0	0	0	0	0	0	0	0	0	719	907	1,012	105
0015	88	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	88	175	175	0
Subtotal: PS	4,384	5,506	5,999	493	0	0	0	0	0	0	0	0	0	0	0	0	4,384	5,506	5,999	493
0020	81	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	81	113	123	10
0031	74	78	80	2	0	0	0	0	0	0	0	0	0	0	0	0	74	78	80	2
0040	467	582	515	-67	0	0	0	0	0	0	0	0	0	0	0	0	467	582	515	-67
0041	238	638	326	-312	0	0	0	0	0	0	0	0	0	0	0	0	238	638	326	-312
0050	925	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	925	1,170	1,170	0
0070	19	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	19	55	55	0
Subtotal: NPS	1,804	2,636	2,269	-367	0	0	0	0	0	0	0	0	0	0	0	0	1,804	2,636	2,269	-367
Total budget	6,188	8,142	8,268	126	0	0	0	0	0	0	0	0	0	0	0	0	6,188	8,142	8,268	126

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	20	22	25	3	0	0	0	0	0	0	0	0	0	0	0	0	20	22	25	3
0011	33	33	32	-1	0	0	0	0	0	0	0	0	0	0	0	0	33	33	32	-1
Total FTEs	53	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	53	55	57	2

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	2,045	2,783	2,927	145	2,045	2,783	2,927	145
0012	0	0	0	0	0	0	0	0	1,453	1,576	1,820	243	1,453	1,576	1,820	243
0013	0	0	0	0	0	0	0	0	80	65	65	0	80	65	65	0
0014	0	0	0	0	0	0	0	0	719	907	1,012	105	719	907	1,012	105
0015	0	0	0	0	0	0	0	0	88	175	175	0	88	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	4,384	5,506	5,999	493	4,384	5,506	5,999	493
0020	0	0	0	0	0	0	0	0	81	113	123	10	81	113	123	10
0031	0	0	0	0	0	0	0	0	74	78	80	2	74	78	80	2
0040	0	0	0	0	0	0	0	0	467	582	515	-67	467	582	515	-67
0041	0	0	0	0	0	0	0	0	238	638	326	-312	238	638	326	-312
0050	0	0	0	0	925	1,170	1,170	0	0	0	0	0	925	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	19	55	55	0	19	55	55	0
Subtotal: NPS	0	0	0	0	925	1,170	1,170	0	880	1,466	1,099	-367	1,804	2,636	2,269	-367
Total budget	0	0	0	0	925	1,170	1,170	0	5,264	6,972	7,098	126	6,188	8,142	8,268	126

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	20	22	25	3	20	22	25	3
0011	0	0	0	0	0	0	0	0	33	33	32	-1	33	33	32	-1
Total FTEs	0	0	0	0	0	0	0	0	53	55	57	2	53	55	57	2

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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				
Dedicated Taxes				
	APP1		\$1,170	0.00
Subtotal: Dedicated Taxes			\$1,170	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$7,098	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,098	57.00
Subtotal: General Fund			\$8,268	57.00
Total: Alcoholic Beverage Regulation Administration			\$8,268	57.00