

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	35	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	501	244	492	611	119	0	611	611	0	0	0
INFORMATION TECHNOLOGY	1040	193	80	102	105	3	0	105	105	0	0	0
FINANCIAL MANAGEMENT	1050	30	9	70	70	0	0	70	70	0	0	0
LEGAL	1060	952	1,044	1,216	1,272	57	0	1,272	1,272	0	0	0
FLEET MANAGEMENT	1070	50	40	47	50	3	0	50	50	0	0	0
COMMUNICATIONS	1080	171	242	310	367	57	0	367	367	0	0	0
CUSTOMER SERVICE	1085	68	70	72	82	10	0	82	82	0	0	0
LANGUAGE ACCESS	1087	14	7	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	642	771	963	938	-25	0	938	938	0	0	0
Subtotal: AGENCY MANAGEMENT		2,627	2,542	3,326	3,549	223	0	3,549	3,549	0	0	0
LICENSING	2000											
LICENSING	2010	1,036	990	1,011	1,149	138	0	1,149	1,149	0	0	0
Subtotal: LICENSING		1,036	990	1,011	1,149	138	0	1,149	1,149	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,531	3,563	3,992	4,235	243	0	2,943	4,235	0	0	0
Subtotal: INVESTIGATIONS		3,531	3,563	3,992	4,235	243	0	2,943	4,235	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	79	153	326	366	40	0	366	366	0	0	0
Subtotal: RECORDS MANAGEMENT		79	153	326	366	40	0	366	366	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,272	7,247	8,655	9,299	643	0	8,007	9,299	0	0	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	793	1,043	1,200	1,362	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	793	1,043	1,200	1,362	162
0012	575	586	627	566	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	586	627	566	-61
0013	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0
0014	253	309	389	416	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	309	389	416	27
0015	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0
Subtotal: PS	1,649	1,943	2,216	2,344	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,649	1,943	2,216	2,344	128
0020	53	69	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	69	75	75	0
0031	79	84	80	85	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4
0040	431	293	470	471	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	293	470	471	1
0041	378	108	440	524	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	108	440	524	84
0070	37	43	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5
Subtotal: NPS	977	598	1,110	1,205	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	977	598	1,110	1,205	94
Total 1000	2,627	2,542	3,326	3,549	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,627	2,542	3,326	3,549	223

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	465	377	425	538	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	377	425	538	114
0012	335	379	365	358	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	379	365	358	-7
0013	1	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0
0014	189	195	168	195	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	195	168	195	26
0015	25	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	11	15	15	0
Subtotal: PS	1,015	975	974	1,106	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015	975	974	1,106	133
0020	19	5	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	25	25	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	2	10	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	15	5
Subtotal: NPS	21	15	38	42	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	15	38	42	5
Total 2000	1,036	990	1,011	1,149	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	990	1,011	1,149	138

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	836	910	1,509	1,162	-348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	910	1,509	1,162	-348
0012	850	840	530	971	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	840	530	971	441
0013	84	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	82	100	100	0
0014	373	399	434	463	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	399	434	463	28
0015	109	161	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	161	155	155	0
Subtotal: PS	2,251	2,393	2,729	2,850	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,393	2,729	2,850	121

**FY 2019 Proposed Budget
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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	10	1	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	13	13	0
0040	4	57	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	57	7	7	0
0041	95	65	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	65	73	73	0
0050	1,170	1,048	1,170	1,292	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,048	1,170	1,292	122
Subtotal: NPS	1,280	1,170	1,263	1,385	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,170	1,263	1,385	122
Total 3000	3,531	3,563	3,992	4,235	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,531	3,563	3,992	4,235	243

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	69	94	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	94	25
0012	64	126	187	194	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	126	187	194	7
0014	15	26	55	63	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	26	55	63	8
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	79	153	316	356	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	153	316	356	40
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	79	153	326	366	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	153	326	366	40
Total budget	7,272	7,247	8,655	9,299	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,272	7,247	8,655	9,299	643

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	793	1,043	1,200	1,362	162	793	1,043	1,200	1,362	162
0012	0	0	0	0	0	0	0	0	0	0	575	586	627	566	-61	575	586	627	566	-61
0013	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	12	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	253	309	389	416	27	253	309	389	416	27
0015	0	0	0	0	0	0	0	0	0	0	16	1	0	0	0	16	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,649	1,943	2,216	2,344	128	1,649	1,943	2,216	2,344	128
0020	0	0	0	0	0	0	0	0	0	0	53	69	75	75	0	53	69	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4	79	84	80	85	4
0040	0	0	0	0	0	0	0	0	0	0	431	293	470	471	1	431	293	470	471	1
0041	0	0	0	0	0	0	0	0	0	0	378	108	440	524	84	378	108	440	524	84
0070	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5	37	43	45	50	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	977	598	1,110	1,205	94	977	598	1,110	1,205	94
Total 1000	0	0	0	0	0	0	0	0	0	0	2,627	2,542	3,326	3,549	223	2,627	2,542	3,326	3,549	223

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	465	377	425	538	114	465	377	425	538	114
0012	0	0	0	0	0	0	0	0	0	0	335	379	365	358	-7	335	379	365	358	-7
0013	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	1	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	189	195	168	195	26	189	195	168	195	26
0015	0	0	0	0	0	0	0	0	0	0	25	11	15	15	0	25	11	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,015	975	974	1,106	133	1,015	975	974	1,106	133
0020	0	0	0	0	0	0	0	0	0	0	19	5	25	25	0	19	5	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	2	10	10	15	5	2	10	10	15	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	21	15	38	42	5	21	15	38	42	5
Total 2000	0	0	0	0	0	0	0	0	0	0	1,036	990	1,011	1,149	138	1,036	990	1,011	1,149	138

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	836	910	1,509	1,162	-348	836	910	1,509	1,162	-348
0012	0	0	0	0	0	0	0	0	0	0	850	840	530	971	441	850	840	530	971	441
0013	0	0	0	0	0	0	0	0	0	0	84	82	100	100	0	84	82	100	100	0
0014	0	0	0	0	0	0	0	0	0	0	373	399	434	463	28	373	399	434	463	28
0015	0	0	0	0	0	0	0	0	0	0	109	161	155	155	0	109	161	155	155	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,251	2,393	2,729	2,850	121	2,251	2,393	2,729	2,850	121
0020	0	0	0	0	0	0	0	0	0	0	10	1	13	13	0	10	1	13	13	0
0040	0	0	0	0	0	0	0	0	0	0	4	57	7	7	0	4	57	7	7	0
0041	0	0	0	0	0	0	0	0	0	0	95	65	73	73	0	95	65	73	73	0
0050	0	0	0	0	0	1,170	1,048	1,170	1,292	122	0	0	0	0	0	1,170	1,048	1,170	1,292	122
Subtotal: NPS	0	0	0	0	0	1,170	1,048	1,170	1,292	122	110	122	93	93	0	1,280	1,170	1,263	1,385	122
Total 3000	0	0	0	0	0	1,170	1,048	1,170	1,292	122	2,361	2,515	2,822	2,943	121	3,531	3,563	3,992	4,235	243

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	69	94	25	0	0	69	94	25
0012	0	0	0	0	0	0	0	0	0	0	64	126	187	194	7	64	126	187	194	7
0014	0	0	0	0	0	0	0	0	0	0	15	26	55	63	8	15	26	55	63	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	79	153	316	356	40	79	153	316	356	40
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	79	153	326	366	40	79	153	326	366	40
Total budget	0	0	0	0	0	1,170	1,048	1,170	1,292	122	6,102	6,199	7,485	8,007	521	7,272	7,247	8,655	9,299	643

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,093	2,330	3,204	3,157	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,330	3,204	3,157	-47
0012	1,824	1,931	1,709	2,089	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,931	1,709	2,089	379
0013	98	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	100	0
0014	830	929	1,046	1,136	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	929	1,046	1,136	90
0015	150	174	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	174	175	175	0
Subtotal: PS	4,995	5,463	6,234	6,656	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,995	5,463	6,234	6,656	422
0020	81	76	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	123	123	0
0031	79	84	80	85	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4
0040	436	350	480	480	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	350	480	480	1
0041	475	183	523	612	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	183	523	612	89
0050	1,170	1,048	1,170	1,292	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,048	1,170	1,292	122
0070	37	43	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5
Subtotal: NPS	2,278	1,784	2,421	2,642	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,278	1,784	2,421	2,642	221
Total budget	7,272	7,247	8,655	9,299	643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,272	7,247	8,655	9,299	643

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	20	22	22	26	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	26	4
0011	29	29	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	35	31	-4
Total FTEs	49	51	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	51	57	57	0

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	2,093	2,330	3,204	3,157	-47	2,093	2,330	3,204	3,157	-47
0012	0	0	0	0	0	0	0	0	0	0	1,824	1,931	1,709	2,089	379	1,824	1,931	1,709	2,089	379
0013	0	0	0	0	0	0	0	0	0	0	98	100	100	100	0	98	100	100	100	0
0014	0	0	0	0	0	0	0	0	0	0	830	929	1,046	1,136	90	830	929	1,046	1,136	90
0015	0	0	0	0	0	0	0	0	0	0	150	174	175	175	0	150	174	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,995	5,463	6,234	6,656	422	4,995	5,463	6,234	6,656	422
0020	0	0	0	0	0	0	0	0	0	0	81	76	123	123	0	81	76	123	123	0
0031	0	0	0	0	0	0	0	0	0	0	79	84	80	85	4	79	84	80	85	4
0040	0	0	0	0	0	0	0	0	0	0	436	350	480	480	1	436	350	480	480	1
0041	0	0	0	0	0	0	0	0	0	0	475	183	523	612	89	475	183	523	612	89
0050	0	0	0	0	0	1,170	1,048	1,170	1,292	122	0	0	0	0	0	1,170	1,048	1,170	1,292	122
0070	0	0	0	0	0	0	0	0	0	0	37	43	45	50	5	37	43	45	50	5
Subtotal: NPS	0	0	0	0	0	1,170	1,048	1,170	1,292	122	1,108	736	1,251	1,350	99	2,278	1,784	2,421	2,642	221
Total budget	0	0	0	0	0	1,170	1,048	1,170	1,292	122	6,102	6,199	7,485	8,007	521	7,272	7,247	8,655	9,299	643

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	20	22	22	26	4	20	22	22	26	4
0011	0	0	0	0	0	0	0	0	0	0	29	29	35	31	-4	29	29	35	31	-4
Total FTEs	0	0	0	0	0	0	0	0	0	0	49	51	57	57	0	49	51	57	57	0

**FY 2019 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				
	0110	DEDICATED TAXES	\$1,292	0.00
Subtotal: Dedicated Taxes			\$1,292	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$8,007	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,007	57.00
Subtotal: General Fund			\$9,299	57.00
Total: Alcoholic Beverage Regulation Administration			\$9,299	57.00