

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	35	12	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	244	406	611	604	-8	0	604	604	0	0	0
INFORMATION TECHNOLOGY	1040	80	87	105	309	204	0	309	309	0	0	0
FINANCIAL MANAGEMENT	1050	9	31	70	70	0	0	70	70	0	0	0
LEGAL	1060	1,044	1,069	1,272	1,306	34	0	1,306	1,306	0	0	0
FLEET MANAGEMENT	1070	40	53	50	91	40	0	91	91	0	0	0
COMMUNICATIONS	1080	242	291	367	343	-24	0	343	343	0	0	0
CUSTOMER SERVICE	1085	70	81	82	112	30	0	112	112	0	0	0
LANGUAGE ACCESS	1087	7	13	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	771	885	938	691	-248	0	691	691	0	0	0
Subtotal: AGENCY MANAGEMENT		2,542	2,928	3,549	3,578	29	0	3,578	3,578	0	0	0
LICENSING	2000											
LICENSING	2010	990	961	1,149	1,258	109	0	1,258	1,258	0	0	0
Subtotal: LICENSING		990	961	1,149	1,258	109	0	1,258	1,258	0	0	0
INVESTIGATIONS	3000											
INVESTIGATIONS	3010	3,563	3,447	4,235	3,915	-320	0	2,745	3,915	0	0	0
Subtotal: INVESTIGATIONS		3,563	3,447	4,235	3,915	-320	0	2,745	3,915	0	0	0
RECORDS MANAGEMENT	5000											
RECORDS MANAGEMENT	5010	153	243	366	376	11	0	376	376	0	0	0
Subtotal: RECORDS MANAGEMENT		153	243	366	376	11	0	376	376	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,247	7,580	9,299	9,128	-171	0	7,958	9,128	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,043	1,134	1,362	1,488	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,134	1,362	1,488	126
0012	586	629	566	432	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	629	566	432	-134
0013	4	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	36	0	0	0
0014	309	349	416	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	349	416	417	0
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	1,943	2,151	2,344	2,337	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,151	2,344	2,337	-8
0020	69	56	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	56	75	75	0
0031	84	81	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0
0040	293	324	471	474	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	324	471	474	3
0041	108	282	524	527	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	282	524	527	2
0070	43	34	50	81	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31
Subtotal: NPS	598	777	1,205	1,241	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	777	1,205	1,241	37
Total 1000	2,542	2,928	3,549	3,578	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,542	2,928	3,549	3,578	29

2000 Licensing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	377	508	538	849	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	508	538	849	310
0012	379	249	358	124	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	249	358	124	-235
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	195	190	195	233	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	190	195	233	38
0015	11	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	15	15	0
Subtotal: PS	975	951	1,106	1,220	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	951	1,106	1,220	114
0020	5	10	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	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	10	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	15	10	-5
Subtotal: NPS	15	10	42	38	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	42	38	-5
Total 2000	990	961	1,149	1,258	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	961	1,149	1,258	109

3000 Investigations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	910	991	1,162	1,308	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	991	1,162	1,308	146
0012	840	688	971	561	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	688	971	561	-410
0013	82	201	100	192	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	201	100	192	92
0014	399	407	463	449	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	407	463	449	-14
0015	161	158	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	158	155	155	0
Subtotal: PS	2,393	2,444	2,850	2,664	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,393	2,444	2,850	2,664	-186
0020	1	13	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	13	1	-12

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	57	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	7	7	0
0041	65	33	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	33	73	73	0
0050	1,048	955	1,292	1,170	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	955	1,292	1,170	-122
Subtotal: NPS	1,170	1,003	1,385	1,251	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,003	1,385	1,251	-134
Total 3000	3,563	3,447	4,235	3,915	-320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,563	3,447	4,235	3,915	-320

5000 Records Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	45	94	297	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	94	297	203
0012	126	137	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	137	194	0	-194
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	26	50	63	64	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	50	63	64	2
0015	0	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Subtotal: PS	153	243	356	366	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	243	356	366	11
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	153	243	366	376	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	243	366	376	11
Total budget	7,247	7,580	9,299	9,128	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,247	7,580	9,299	9,128	-171

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	1,043	1,134	1,362	1,488	126	1,043	1,134	1,362	1,488	126
0012	0	0	0	0	0	0	0	0	0	0	586	629	566	432	-134	586	629	566	432	-134
0013	0	0	0	0	0	0	0	0	0	0	4	36	0	0	0	4	36	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	309	349	416	417	0	309	349	416	417	0
0015	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	1	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,943	2,151	2,344	2,337	-8	1,943	2,151	2,344	2,337	-8
0020	0	0	0	0	0	0	0	0	0	0	69	56	75	75	0	69	56	75	75	0
0031	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0	84	81	85	85	0
0040	0	0	0	0	0	0	0	0	0	0	293	324	471	474	3	293	324	471	474	3
0041	0	0	0	0	0	0	0	0	0	0	108	282	524	527	2	108	282	524	527	2
0070	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31	43	34	50	81	31
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	598	777	1,205	1,241	37	598	777	1,205	1,241	37
Total 1000	0	0	0	0	0	0	0	0	0	0	2,542	2,928	3,549	3,578	29	2,542	2,928	3,549	3,578	29

2000 Licensing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	377	508	538	849	310	377	508	538	849	310
0012	0	0	0	0	0	0	0	0	0	0	379	249	358	124	-235	379	249	358	124	-235
0013	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	195	190	195	233	38	195	190	195	233	38
0015	0	0	0	0	0	0	0	0	0	0	11	4	15	15	0	11	4	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	975	951	1,106	1,220	114	975	951	1,106	1,220	114
0020	0	0	0	0	0	0	0	0	0	0	5	10	25	25	0	5	10	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	10	0	15	10	-5	10	0	15	10	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	15	10	42	38	-5	15	10	42	38	-5
Total 2000	0	0	0	0	0	0	0	0	0	0	990	961	1,149	1,258	109	990	961	1,149	1,258	109

3000 Investigations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	910	991	1,162	1,308	146	910	991	1,162	1,308	146
0012	0	0	0	0	0	0	0	0	0	0	840	688	971	561	-410	840	688	971	561	-410
0013	0	0	0	0	0	0	0	0	0	0	82	201	100	192	92	82	201	100	192	92
0014	0	0	0	0	0	0	0	0	0	0	399	407	463	449	-14	399	407	463	449	-14
0015	0	0	0	0	0	0	0	0	0	0	161	158	155	155	0	161	158	155	155	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,393	2,444	2,850	2,664	-186	2,393	2,444	2,850	2,664	-186
0020	0	0	0	0	0	0	0	0	0	0	1	13	13	1	-12	1	13	13	1	-12
0040	0	0	0	0	0	0	0	0	0	0	57	2	7	7	0	57	2	7	7	0
0041	0	0	0	0	0	0	0	0	0	0	65	33	73	73	0	65	33	73	73	0
0050	0	0	0	0	0	1,048	955	1,292	1,170	-122	0	0	0	0	0	1,048	955	1,292	1,170	-122
Subtotal: NPS	0	0	0	0	0	1,048	955	1,292	1,170	-122	122	48	93	81	-12	1,170	1,003	1,385	1,251	-134
Total 3000	0	0	0	0	0	1,048	955	1,292	1,170	-122	2,515	2,492	2,943	2,745	-198	3,563	3,447	4,235	3,915	-320

5000 Records Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	45	94	297	203	0	45	94	297	203
0012	0	0	0	0	0	0	0	0	0	0	126	137	194	0	-194	126	137	194	0	-194
0013	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	26	50	63	64	2	26	50	63	64	2
0015	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0	0	7	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	153	243	356	366	11	153	243	356	366	11
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	153	243	366	376	11	153	243	366	376	11
Total budget	0	0	0	0	0	1,048	955	1,292	1,170	-122	6,199	6,625	8,007	7,958	-49	7,247	7,580	9,299	9,128	-171

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,330	2,678	3,157	3,941	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,330	2,678	3,157	3,941	785
0012	1,931	1,703	2,089	1,116	-972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,931	1,703	2,089	1,116	-972
0013	100	241	100	192	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	241	100	192	92
0014	929	996	1,136	1,163	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	929	996	1,136	1,163	27
0015	174	172	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	172	175	175	0
Subtotal: PS	5,463	5,790	6,656	6,588	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,463	5,790	6,656	6,588	-69
0020	76	79	123	111	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	79	123	111	-12
0031	84	81	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0
0040	350	326	480	484	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	326	480	484	3
0041	183	315	612	610	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	315	612	610	-2
0050	1,048	955	1,292	1,170	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	955	1,292	1,170	-122
0070	43	34	50	81	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31
Subtotal: NPS	1,784	1,791	2,642	2,540	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	1,791	2,642	2,540	-102
Total budget	7,247	7,580	9,299	9,128	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,247	7,580	9,299	9,128	-171

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	22	21	26	15	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	21	26	15	-11
0011	29	34	31	44	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	34	31	44	13
Total FTEs	51	55	57	59	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	55	57	59	2

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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LQO Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	2,330	2,678	3,157	3,941	785	2,330	2,678	3,157	3,941	785
0012	0	0	0	0	0	0	0	0	0	0	1,931	1,703	2,089	1,116	-972	1,931	1,703	2,089	1,116	-972
0013	0	0	0	0	0	0	0	0	0	0	100	241	100	192	92	100	241	100	192	92
0014	0	0	0	0	0	0	0	0	0	0	929	996	1,136	1,163	27	929	996	1,136	1,163	27
0015	0	0	0	0	0	0	0	0	0	0	174	172	175	175	0	174	172	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	5,463	5,790	6,656	6,588	-69	5,463	5,790	6,656	6,588	-69
0020	0	0	0	0	0	0	0	0	0	0	76	79	123	111	-12	76	79	123	111	-12
0031	0	0	0	0	0	0	0	0	0	0	84	81	85	85	0	84	81	85	85	0
0040	0	0	0	0	0	0	0	0	0	0	350	326	480	484	3	350	326	480	484	3
0041	0	0	0	0	0	0	0	0	0	0	183	315	612	610	-2	183	315	612	610	-2
0050	0	0	0	0	0	1,048	955	1,292	1,170	-122	0	0	0	0	0	1,048	955	1,292	1,170	-122
0070	0	0	0	0	0	0	0	0	0	0	43	34	50	81	31	43	34	50	81	31
Subtotal: NPS	0	0	0	0	0	1,048	955	1,292	1,170	-122	736	835	1,350	1,370	20	1,784	1,791	2,642	2,540	-102
Total budget	0	0	0	0	0	1,048	955	1,292	1,170	-122	6,199	6,625	8,007	7,958	-49	7,247	7,580	9,299	9,128	-171

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	22	21	26	15	-11	22	21	26	15	-11
0011	0	0	0	0	0	0	0	0	0	0	29	34	31	44	13	29	34	31	44	13
Total FTEs	0	0	0	0	0	0	0	0	0	0	51	55	57	59	2	51	55	57	59	2

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	0110	DEDICATED TAXES	\$1,170	0.00
Subtotal: Dedicated Taxes			\$1,170	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$7,958	59.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,958	59.00
Subtotal: General Fund			\$9,128	59.00
Total: Alcoholic Beverage Regulation Administration			\$9,128	59.00