

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	42	41	0	-41	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1	30	10	-20	0	10	10	0	0	0
PROPERTY MANAGEMENT	1030	590	644	615	-29	0	615	615	0	0	0
INFORMATION TECHNOLOGY	1040	124	263	324	61	0	324	324	0	0	0
LEGAL	1060	690	764	934	171	0	934	934	0	0	0
FLEET MANAGEMENT	1070	32	24	105	81	0	105	105	0	0	0
COMMUNICATIONS	1080	91	96	97	1	0	97	97	0	0	0
CUSTOMER SERVICE	1085	59	60	61	0	0	61	61	0	0	0
LANGUAGE ACCESS	1087	4	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	494	526	593	68	0	593	593	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,126	2,458	2,749	291	0	2,749	2,749	0	0	0
LICENSING	2000										
LICENSING	2010	690	748	823	75	0	823	823	0	0	0
Subtotal: LICENSING		690	748	823	75	0	823	823	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,719	2,528	3,056	528	460	2,596	3,056	0	0	0
Subtotal: INVESTIGATIONS		1,719	2,528	3,056	528	460	2,596	3,056	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	31	101	56	-45	0	56	56	0	0	0
Subtotal: ADJUDICATION		31	101	56	-45	0	56	56	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	71	128	151	22	0	151	151	0	0	0
Subtotal: RECORDS MANAGEMENT		71	128	151	22	0	151	151	0	0	0
MEDICAL MARIJUANA	6000										
MEDICAL MARIJUANA	6010	0	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAL MARIJUANA		0	0	0	0	0	0	0	0	0	0
Total: Alcoholic Beverage Regulation Administration		4,637	5,964	6,835	871	460	6,375	6,835	0	0	0

FY 2013 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	866	882	949	67	0	0	0	0	0	0	0	0	0	0	0	0	866	882	949	67
0012	215	250	205	-45	0	0	0	0	0	0	0	0	0	0	0	0	215	250	205	-45
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	188	248	262	13	0	0	0	0	0	0	0	0	0	0	0	0	188	248	262	13
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,274	1,381	1,415	35	0	0	0	0	0	0	0	0	0	0	0	0	1,274	1,381	1,415	35
0020	39	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	39	61	61	0
0030	110	91	105	13	0	0	0	0	0	0	0	0	0	0	0	0	110	91	105	13
0031	56	33	74	41	0	0	0	0	0	0	0	0	0	0	0	0	56	33	74	41
0034	116	116	117	2	0	0	0	0	0	0	0	0	0	0	0	0	116	116	117	2
0035	108	112	187	75	0	0	0	0	0	0	0	0	0	0	0	0	108	112	187	75
0040	230	486	526	40	0	0	0	0	0	0	0	0	0	0	0	0	230	486	526	40
0041	180	135	160	25	0	0	0	0	0	0	0	0	0	0	0	0	180	135	160	25
0070	14	45	105	60	0	0	0	0	0	0	0	0	0	0	0	0	14	45	105	60
Subtotal: NPS	853	1,078	1,334	256	0	0	0	0	0	0	0	0	0	0	0	0	853	1,078	1,334	256
Total 1000	2,126	2,458	2,749	291	0	0	0	0	0	0	0	0	0	0	0	0	2,126	2,458	2,749	291

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	441	463	577	113	0	0	0	0	0	0	0	0	0	0	0	0	441	463	577	113
0012	117	140	84	-56	0	0	0	0	0	0	0	0	0	0	0	0	117	140	84	-56
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	123	132	150	17	0	0	0	0	0	0	0	0	0	0	0	0	123	132	150	17
0015	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: PS	687	743	818	75	0	0	0	0	0	0	0	0	0	0	0	0	687	743	818	75
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Total 2000	690	748	823	75	0	0	0	0	0	0	0	0	0	0	0	0	690	748	823	75

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	376	438	746	308	0	0	0	0	0	0	0	0	0	0	0	0	376	438	746	308
0012	436	760	663	-96	0	0	0	0	0	0	0	0	0	0	0	0	436	760	663	-96
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	191	263	320	58	0	0	0	0	0	0	0	0	0	0	0	0	191	263	320	58
0015	4	59	140	81	0	0	0	0	0	0	0	0	92	0	0	0	96	59	140	81

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: PS	1,064	1,519	1,869	350	0	0	0	0	0	0	0	0	92	0	0	0	1,156	1,519	1,869	350
0020	8	9	22	12	0	0	0	0	0	0	0	0	8	0	0	0	15	9	22	12
0040	0	0	4	4	0	0	0	0	0	0	0	0	7	0	0	0	7	0	4	4
0041	0	0	8	8	0	0	0	0	0	0	0	0	5	0	0	0	5	0	8	8
0050	536	1,000	1,152	152	0	0	0	0	0	0	0	0	0	0	0	0	536	1,000	1,152	152
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	544	1,009	1,187	178	0	0	0	0	0	0	0	0	20	0	0	0	563	1,009	1,187	178
Total 3000	1,607	2,528	3,056	528	0	0	0	0	0	0	0	0	112	0	0	0	1,719	2,528	3,056	528

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0012	17	83	45	-38	0	0	0	0	0	0	0	0	0	0	0	0	17	83	45	-38
0014	8	18	11	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	18	11	-8
Subtotal: PS	31	101	56	-45	0	0	0	0	0	0	0	0	0	0	0	0	31	101	56	-45
Total 4000	31	101	56	-45	0	0	0	0	0	0	0	0	0	0	0	0	31	101	56	-45

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	59	60	77	17	0	0	0	0	0	0	0	0	0	0	0	0	59	60	77	17
0012	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	12	23	28	5
Subtotal: PS	71	128	150	22	0	0	0	0	0	0	0	0	0	0	0	0	71	128	150	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	71	128	151	22	0	0	0	0	0	0	0	0	0	0	0	0	71	128	151	22

6000 Medical Marijuana

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,526	5,964	6,835	871	0	0	0	0	0	0	0	0	112	0	0	0	4,637	5,964	6,835	871

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	866	882	949	67	866	882	949	67
0012	0	0	0	0	0	0	0	0	215	250	205	-45	215	250	205	-45
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	188	248	262	13	188	248	262	13
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,274	1,381	1,415	35	1,274	1,381	1,415	35
0020	0	0	0	0	0	0	0	0	39	61	61	0	39	61	61	0
0030	0	0	0	0	0	0	0	0	110	91	105	13	110	91	105	13
0031	0	0	0	0	0	0	0	0	56	33	74	41	56	33	74	41
0034	0	0	0	0	0	0	0	0	116	116	117	2	116	116	117	2
0035	0	0	0	0	0	0	0	0	108	112	187	75	108	112	187	75
0040	0	279	0	-279	0	0	0	0	230	206	526	319	230	486	526	40
0041	0	0	0	0	0	0	0	0	180	135	160	25	180	135	160	25
0070	0	0	0	0	0	0	0	0	14	45	105	60	14	45	105	60
Subtotal: NPS	0	279	0	-279	0	0	0	0	853	798	1,334	536	853	1,078	1,334	256
Total 1000	0	279	0	-279	0	0	0	0	2,126	2,179	2,749	570	2,126	2,458	2,749	291

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	441	463	577	113	441	463	577	113
0012	0	0	0	0	0	0	0	0	117	140	84	-56	117	140	84	-56
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	123	132	150	17	123	132	150	17
0015	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	687	743	818	75	687	743	818	75
0020	0	0	0	0	0	0	0	0	3	5	5	0	3	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	3	5	5	0	3	5	5	0
Total 2000	0	0	0	0	0	0	0	0	690	748	823	75	690	748	823	75

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	376	438	746	308	376	438	746	308
0012	0	0	0	0	0	0	0	0	436	760	663	-96	436	760	663	-96
0013	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0014	0	0	0	0	0	0	0	0	191	263	320	58	191	263	320	58
0015	0	0	0	0	0	0	0	0	4	59	140	81	4	59	140	81

FY 2013 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: PS	0	0	0	0	0	0	0	0	1,064	1,519	1,869	350	1,064	1,519	1,869	350
0020	0	0	0	0	0	0	0	0	8	9	22	12	8	9	22	12
0040	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0041	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0050	0	0	460	460	0	460	460	0	536	540	692	152	536	1,000	1,152	152
0070	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	0	460	460	0	460	460	0	544	549	727	178	544	1,009	1,187	178
Total 3000	0	0	460	460	0	460	460	0	1,607	2,068	2,596	528	1,607	2,528	3,056	528

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0012	0	0	0	0	0	0	0	0	17	83	45	-38	17	83	45	-38
0014	0	0	0	0	0	0	0	0	8	18	11	-8	8	18	11	-8
Subtotal: PS	0	0	0	0	0	0	0	0	31	101	56	-45	31	101	56	-45
Total 4000	0	0	0	0	0	0	0	0	31	101	56	-45	31	101	56	-45

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	59	60	77	17	59	60	77	17
0012	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	12	23	28	5	12	23	28	5
Subtotal: PS	0	0	0	0	0	0	0	0	71	128	150	22	71	128	150	22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	71	128	151	22	71	128	151	22

6000 Medical Marijuana

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	279	460	181	0	460	460	0	4,526	5,225	6,375	1,150	4,526	5,964	6,835	871

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,748	1,842	2,348	506	0	0	0	0	0	0	0	0	0	0	0	0	1,748	1,842	2,348	506
0012	784	1,278	1,043	-235	0	0	0	0	0	0	0	0	0	0	0	0	784	1,278	1,043	-235
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	522	685	771	86	0	0	0	0	0	0	0	0	0	0	0	0	522	685	771	86
0015	8	66	147	81	0	0	0	0	0	0	0	0	92	0	0	0	100	66	147	81
Subtotal: PS	3,126	3,871	4,309	437	0	0	0	0	0	0	0	0	92	0	0	0	3,218	3,871	4,309	437
0020	50	76	88	12	0	0	0	0	0	0	0	0	8	0	0	0	58	76	88	12
0030	110	91	105	13	0	0	0	0	0	0	0	0	0	0	0	0	110	91	105	13
0031	56	33	74	41	0	0	0	0	0	0	0	0	0	0	0	0	56	33	74	41
0034	116	116	117	2	0	0	0	0	0	0	0	0	0	0	0	0	116	116	117	2
0035	108	112	187	75	0	0	0	0	0	0	0	0	0	0	0	0	108	112	187	75
0040	230	486	530	44	0	0	0	0	0	0	0	0	7	0	0	0	237	486	530	44
0041	180	135	168	32	0	0	0	0	0	0	0	0	5	0	0	0	185	135	168	32
0050	536	1,000	1,152	152	0	0	0	0	0	0	0	0	0	0	0	0	536	1,000	1,152	152
0070	14	45	106	61	0	0	0	0	0	0	0	0	0	0	0	0	14	45	106	61
Subtotal: NPS	1,399	2,093	2,526	434	0	0	0	0	0	0	0	0	20	0	0	0	1,419	2,093	2,526	434
Total budget	4,526	5,964	6,835	871	0	0	0	0	0	0	0	0	112	0	0	0	4,637	5,964	6,835	871

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26	25	33	8	0	0	0	0	0	0	0	0	0	0	0	0	26	25	33	8
0012	15	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	15	22	16	-6
Total FTEs	41	47	49	2	0	0	0	0	0	0	0	0	0	0	0	0	41	47	49	2

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	1,748	1,842	2,348	506	1,748	1,842	2,348	506
0012	0	0	0	0	0	0	0	0	784	1,278	1,043	-235	784	1,278	1,043	-235
0013	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0014	0	0	0	0	0	0	0	0	522	685	771	86	522	685	771	86
0015	0	0	0	0	0	0	0	0	8	66	147	81	8	66	147	81
Subtotal: PS	0	0	0	0	0	0	0	0	3,126	3,871	4,309	437	3,126	3,871	4,309	437
0020	0	0	0	0	0	0	0	0	50	76	88	12	50	76	88	12
0030	0	0	0	0	0	0	0	0	110	91	105	13	110	91	105	13
0031	0	0	0	0	0	0	0	0	56	33	74	41	56	33	74	41
0034	0	0	0	0	0	0	0	0	116	116	117	2	116	116	117	2
0035	0	0	0	0	0	0	0	0	108	112	187	75	108	112	187	75
0040	0	279	0	-279	0	0	0	0	230	206	530	324	230	486	530	44
0041	0	0	0	0	0	0	0	0	180	135	168	32	180	135	168	32
0050	0	0	460	460	0	460	460	0	536	540	692	152	536	1,000	1,152	152
0070	0	0	0	0	0	0	0	0	14	45	106	61	14	45	106	61
Subtotal: NPS	0	279	460	181	0	460	460	0	1,399	1,353	2,066	713	1,399	2,093	2,526	434
Total budget	0	279	460	181	0	460	460	0	4,526	5,225	6,375	1,150	4,526	5,964	6,835	871

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	26	25	33	8	26	25	33	8
0012	0	0	0	0	0	0	0	0	15	22	16	-6	15	22	16	-6
Total FTEs	0	0	0	0	0	0	0	0	41	47	49	2	41	47	49	2

FY 2013 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		\$460	0.00
Subtotal: Dedicated Taxes			\$460	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$6,375	49.00
Subtotal: Special Purpose Revenue Funds			\$6,375	49.00
Subtotal: General Fund			\$6,835	49.00
Total: Alcoholic Beverage Regulation Administration			\$6,835	49.00