

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	29	41	41	0	0	41	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	29	4	-25	0	4	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	25	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	401	674	599	-75	0	599	599	0	0	0
INFORMATION TECHNOLOGY	1040	942	158	104	-54	0	104	104	0	0	0
FINANCIAL MANAGEMENT	1050	20	11	11	0	0	11	11	0	0	0
LEGAL	1060	637	834	743	-92	0	743	743	0	0	0
FLEET MANAGEMENT	1070	29	62	26	-35	0	26	26	0	0	0
COMMUNICATIONS	1080	101	93	94	1	0	94	94	0	0	0
CUSTOMER SERVICE	1085	55	58	59	1	0	59	59	0	0	0
LANGUAGE ACCESS	1087	8	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	513	515	511	-4	0	511	511	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,773	2,485	2,203	-282	0	2,203	2,203	0	0	0
LICENSING	2000										
LICENSING	2010	576	701	730	30	0	730	730	0	0	0
Subtotal: LICENSING		576	701	730	30	0	730	730	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,481	2,582	2,486	-96	400	2,086	2,486	0	0	0
Subtotal: INVESTIGATIONS		1,481	2,582	2,486	-96	400	2,086	2,486	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	0	51	45	-7	0	45	45	0	0	0
Subtotal: ADJUDICATION		0	51	45	-7	0	45	45	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	66	68	76	8	0	76	76	0	0	0
Subtotal: RECORDS MANAGEMENT		66	68	76	8	0	76	76	0	0	0
Total: Alcoholic Beverage Regulation Administration		4,897	5,886	5,539	-347	400	5,139	5,539	0	0	0

**FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	823	1,159	937	-221	0	0	0	0	0	0	0	0	0	0	0	0	823	1,159	937	-221
0012	81	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	81	0	174	174
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	170	211	219	8	0	0	0	0	0	0	0	0	0	0	0	0	170	211	219	8
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,108	1,370	1,331	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,370	1,331	-39
0020	31	48	40	-8	0	0	0	0	0	0	0	0	0	0	0	0	31	48	40	-8
0030	0	17	110	93	0	0	0	0	0	0	0	0	0	0	0	0	0	17	110	93
0031	22	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	22	32	33	1
0032	400	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0	-400
0034	7	7	116	108	0	0	0	0	0	0	0	0	0	0	0	0	7	7	116	108
0035	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0040	985	293	262	-31	0	0	0	0	0	0	0	0	0	0	0	0	985	293	262	-31
0041	155	193	135	-58	0	0	0	0	0	0	0	0	0	0	0	0	155	193	135	-58
0070	65	125	65	-60	0	0	0	0	0	0	0	0	0	0	0	0	65	125	65	-60
Subtotal: NPS	1,665	1,115	872	-243	0	0	0	0	0	0	0	0	0	0	0	0	1,665	1,115	872	-243
Total 1000	2,773	2,485	2,203	-282	0	0	0	0	0	0	0	0	0	0	0	0	2,773	2,485	2,203	-282

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	418	461	446	-14	0	0	0	0	0	0	0	0	0	0	0	0	418	461	446	-14
0012	69	109	155	46	0	0	0	0	0	0	0	0	0	0	0	0	69	109	155	46
0014	81	104	119	15	0	0	0	0	0	0	0	0	0	0	0	0	81	104	119	15
0015	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: PS	571	681	727	47	0	0	0	0	0	0	0	0	0	0	0	0	571	681	727	47
0020	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
0041	1	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	1	15	0	-15
Subtotal: NPS	6	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	6	20	3	-17
Total 2000	576	701	730	30	0	0	0	0	0	0	0	0	0	0	0	0	576	701	730	30

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	289	847	489	-358	0	0	0	0	0	0	0	0	0	0	0	0	289	847	489	-358
0012	606	338	696	358	0	0	0	0	0	0	0	0	0	0	0	0	606	338	696	358
0013	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	194	216	234	18	0	0	0	0	0	0	0	0	0	0	0	0	194	216	234	18
0015	26	59	59	0	0	0	0	0	0	0	0	0	71	0	0	0	97	59	59	0

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(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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	1,184	1,459	1,478	18	0	0	0	0	0	0	0	0	71	0	0	0	1,255	1,459	1,478	18
0020	20	10	8	-2	0	0	0	0	0	0	0	0	21	0	0	0	42	10	8	-2
0040	100	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	111	0	0	0
0041	21	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	21	82	0	-82
0050	53	1,030	1,000	-30	0	0	0	0	0	0	0	0	0	0	0	0	53	1,030	1,000	-30
Subtotal: NPS	195	1,122	1,008	-114	0	0	0	0	0	0	0	0	32	0	0	0	227	1,122	1,008	-114
Total 3000	1,378	2,582	2,486	-96	0	0	0	0	0	0	0	0	103	0	0	0	1,481	2,582	2,486	-96

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	44	38	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	44	38	-6
0014	0	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0
Subtotal: PS	0	51	45	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	51	45	-7
Total 4000	0	51	45	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	51	45	-7

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	61	57	63	6	0	0	0	0	0	0	0	0	0	0	0	0	61	57	63	6
0014	5	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	5	10	12	2
Subtotal: PS	66	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	66	67	75	8
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	66	68	76	8	0	0	0	0	0	0	0	0	0	0	0	0	66	68	76	8
Total budget	4,794	5,886	5,539	-347	0	0	0	0	0	0	0	0	103	0	0	0	4,897	5,886	5,539	-347

**FY 2011 Proposed Budget
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(Dollars in Thousands)

**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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	823	1,159	937	-221	823	1,159	937	-221
0012	0	0	0	0	0	0	0	0	81	0	174	174	81	0	174	174
0013	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0014	0	0	0	0	0	0	0	0	170	211	219	8	170	211	219	8
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,108	1,370	1,331	-39	1,108	1,370	1,331	-39
0020	0	0	0	0	0	0	0	0	31	48	40	-8	31	48	40	-8
0030	0	0	0	0	0	0	0	0	0	17	110	93	0	17	110	93
0031	0	0	0	0	0	0	0	0	22	32	33	1	22	32	33	1
0032	0	0	0	0	0	0	0	0	400	400	0	-400	400	400	0	-400
0034	0	0	0	0	0	0	0	0	7	7	116	108	7	7	116	108
0035	0	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112
0040	37	0	0	0	0	0	0	0	948	293	262	-31	985	293	262	-31
0041	0	0	0	0	0	0	0	0	155	193	135	-58	155	193	135	-58
0070	0	0	0	0	0	0	0	0	65	125	65	-60	65	125	65	-60
Subtotal: NPS	37	0	0	0	0	0	0	0	1,628	1,115	872	-243	1,665	1,115	872	-243
Total 1000	37	0	0	0	0	0	0	0	2,736	2,485	2,203	-282	2,773	2,485	2,203	-282

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	418	461	446	-14	418	461	446	-14
0012	0	0	0	0	0	0	0	0	69	109	155	46	69	109	155	46
0014	0	0	0	0	0	0	0	0	81	104	119	15	81	104	119	15
0015	0	0	0	0	0	0	0	0	3	7	7	0	3	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	571	681	727	47	571	681	727	47
0020	0	0	0	0	0	0	0	0	5	5	3	-2	5	5	3	-2
0041	0	0	0	0	0	0	0	0	1	15	0	-15	1	15	0	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	6	20	3	-17	6	20	3	-17
Total 2000	0	0	0	0	0	0	0	0	576	701	730	30	576	701	730	30

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	289	847	489	-358	289	847	489	-358
0012	0	0	0	0	0	0	0	0	606	338	696	358	606	338	696	358
0013	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
0014	0	0	0	0	0	0	0	0	194	216	234	18	194	216	234	18
0015	0	0	0	0	0	0	0	0	26	59	59	0	26	59	59	0

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	0	0	0	0	0	0	0	0	1,184	1,459	1,478	18	1,184	1,459	1,478	18
0020	0	0	0	0	0	0	0	0	20	10	8	-2	20	10	8	-2
0040	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0041	0	0	0	0	0	0	0	0	21	82	0	-82	21	82	0	-82
0050	53	400	400	0	0	0	0	0	0	630	600	-30	53	1,030	1,000	-30
Subtotal: NPS	153	400	400	0	0	0	0	0	42	722	608	-114	195	1,122	1,008	-114
Total 3000	153	400	400	0	0	0	0	0	1,225	2,182	2,086	-96	1,378	2,582	2,486	-96

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	44	38	-6	0	44	38	-6
0014	0	0	0	0	0	0	0	0	0	8	7	0	0	8	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	51	45	-7	0	51	45	-7
Total 4000	0	0	0	0	0	0	0	0	0	51	45	-7	0	51	45	-7

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	61	57	63	6	61	57	63	6
0014	0	0	0	0	0	0	0	0	5	10	12	2	5	10	12	2
Subtotal: PS	0	0	0	0	0	0	0	0	66	67	75	8	66	67	75	8
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	66	68	76	8	66	68	76	8
Total budget	190	400	400	0	0	0	0	0	4,604	5,486	5,139	-347	4,794	5,886	5,539	-347

**FY 2011 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,591	2,567	1,973	-593	0	0	0	0	0	0	0	0	0	0	0	0	1,591	2,567	1,973	-593
0012	756	447	1,025	578	0	0	0	0	0	0	0	0	0	0	0	0	756	447	1,025	578
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	449	549	592	43	0	0	0	0	0	0	0	0	0	0	0	0	449	549	592	43
0015	34	66	66	0	0	0	0	0	0	0	0	0	71	0	0	0	105	66	66	0
Subtotal: PS	2,928	3,628	3,656	27	0	0	0	0	0	0	0	0	71	0	0	0	2,999	3,628	3,656	27
0020	57	64	52	-12	0	0	0	0	0	0	0	0	21	0	0	0	78	64	52	-12
0030	0	17	110	93	0	0	0	0	0	0	0	0	0	0	0	0	0	17	110	93
0031	22	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	22	32	33	1
0032	400	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0	-400
0034	7	7	116	108	0	0	0	0	0	0	0	0	0	0	0	0	7	7	116	108
0035	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0040	1,085	293	262	-31	0	0	0	0	0	0	0	0	11	0	0	0	1,095	293	262	-31
0041	177	290	135	-155	0	0	0	0	0	0	0	0	0	0	0	0	177	290	135	-155
0050	53	1,030	1,000	-30	0	0	0	0	0	0	0	0	0	0	0	0	53	1,030	1,000	-30
0070	65	125	65	-60	0	0	0	0	0	0	0	0	0	0	0	0	65	125	65	-60
Subtotal: NPS	1,865	2,258	1,884	-374	0	0	0	0	0	0	0	0	32	0	0	0	1,898	2,258	1,884	-374
Total budget	4,794	5,886	5,539	-347	0	0	0	0	0	0	0	0	103	0	0	0	4,897	5,886	5,539	-347

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	19	37	28	-9	0	0	0	0	0	0	0	0	0	0	0	0	19	37	28	-9
0012	14	8	17	9	0	0	0	0	0	0	0	0	0	0	0	0	14	8	17	9
Total FTEs	34	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	34	45	45	0

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**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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	1,591	2,567	1,973	-593	1,591	2,567	1,973	-593
0012	0	0	0	0	0	0	0	0	756	447	1,025	578	756	447	1,025	578
0013	0	0	0	0	0	0	0	0	99	0	0	0	99	0	0	0
0014	0	0	0	0	0	0	0	0	449	549	592	43	449	549	592	43
0015	0	0	0	0	0	0	0	0	34	66	66	0	34	66	66	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,928	3,628	3,656	27	2,928	3,628	3,656	27
0020	0	0	0	0	0	0	0	0	57	64	52	-12	57	64	52	-12
0030	0	0	0	0	0	0	0	0	0	17	110	93	0	17	110	93
0031	0	0	0	0	0	0	0	0	22	32	33	1	22	32	33	1
0032	0	0	0	0	0	0	0	0	400	400	0	-400	400	400	0	-400
0034	0	0	0	0	0	0	0	0	7	7	116	108	7	7	116	108
0035	0	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112
0040	137	0	0	0	0	0	0	0	948	293	262	-31	1,085	293	262	-31
0041	0	0	0	0	0	0	0	0	177	290	135	-155	177	290	135	-155
0050	53	400	400	0	0	0	0	0	0	630	600	-30	53	1,030	1,000	-30
0070	0	0	0	0	0	0	0	0	65	125	65	-60	65	125	65	-60
Subtotal: NPS	190	400	400	0	0	0	0	0	1,676	1,858	1,484	-374	1,865	2,258	1,884	-374
Total budget	190	400	400	0	0	0	0	0	4,604	5,486	5,139	-347	4,794	5,886	5,539	-347

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	19	37	28	-9	19	37	28	-9
0012	0	0	0	0	0	0	0	0	14	8	17	9	14	8	17	9
Total FTEs	0	0	0	0	0	0	0	0	34	45	45	0	34	45	45	0

**FY 2011 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				
Local Fund				
	APPR		\$400	0.00
Subtotal: Local Fund			\$400	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$5,139	45.00
Subtotal: Special Purpose Revenue Funds			\$5,139	45.00
Subtotal: General Fund			\$5,539	45.00
Total: Alcoholic Beverage Regulation Administration			\$5,539	45.00