

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	36	36	0	0	36	36	0	0	0
PROPERTY MANAGEMENT	1030	553	728	262	-466	0	262	262	0	0	0
INFORMATION TECHNOLOGY	1040	255	288	278	-10	0	278	278	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	30	30	0	30	30	0	0	0
LEGAL	1060	855	1,088	1,160	72	0	1,160	1,160	0	0	0
FLEET MANAGEMENT	1070	69	100	92	-8	0	92	92	0	0	0
COMMUNICATIONS	1080	76	70	259	189	0	259	259	0	0	0
CUSTOMER SERVICE	1085	60	64	68	3	0	68	68	0	0	0
LANGUAGE ACCESS	1087	7	10	15	5	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	541	643	657	14	0	657	657	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,416	3,029	2,857	-171	0	2,857	2,857	0	0	0
LICENSING	2000										
LICENSING	2010	725	953	994	41	0	994	994	0	0	0
Subtotal: LICENSING		725	953	994	41	0	994	994	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	2,266	3,360	3,518	157	1,170	2,348	3,518	0	0	0
Subtotal: INVESTIGATIONS		2,266	3,360	3,518	157	1,170	2,348	3,518	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	45	59	0	-59	0	0	0	0	0	0
Subtotal: ADJUDICATION		45	59	0	-59	0	0	0	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	93	164	77	-87	0	77	77	0	0	0
Subtotal: RECORDS MANAGEMENT		93	164	77	-87	0	77	77	0	0	0
Total: Alcoholic Beverage Regulation Administration		5,544	7,565	7,446	-119	1,170	6,276	7,446	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	889	956	938	-18	0	0	0	0	0	0	0	0	0	0	0	0	889	956	938	-18
0012	229	269	486	217	0	0	0	0	0	0	0	0	0	0	0	0	229	269	486	217
0013	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6
0014	210	290	295	4	0	0	0	0	0	0	0	0	0	0	0	0	210	290	295	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,330	1,522	1,719	197	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,522	1,719	197
0020	56	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	71	0
0030	67	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	67	103	0	-103
0031	75	88	91	4	0	0	0	0	0	0	0	0	0	0	0	0	75	88	91	4
0034	117	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	117	138	0	-138
0035	171	179	0	-179	0	0	0	0	0	0	0	0	0	0	0	0	171	179	0	-179
0040	420	519	591	73	0	0	0	0	0	0	0	0	0	0	0	0	420	519	591	73
0041	126	304	290	-14	0	0	0	0	0	0	0	0	0	0	0	0	126	304	290	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	105	95	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	105	95	-10
Subtotal: NPS	1,086	1,506	1,138	-368	0	0	0	0	0	0	0	0	0	0	0	0	1,086	1,506	1,138	-368
Total 1000	2,416	3,029	2,857	-171	0	0	0	0	0	0	0	0	0	0	0	0	2,416	3,029	2,857	-171

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	448	603	620	17	0	0	0	0	0	0	0	0	0	0	0	0	448	603	620	17
0012	97	139	146	7	0	0	0	0	0	0	0	0	0	0	0	0	97	139	146	7
0013	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	-8
0014	130	176	158	-17	0	0	0	0	0	0	0	0	0	0	0	0	130	176	158	-17
0015	42	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	42	7	15	8
Subtotal: PS	720	933	939	6	0	0	0	0	0	0	0	0	0	0	0	0	720	933	939	6
0020	5	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	20	0
0041	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Subtotal: NPS	5	20	55	35	0	0	0	0	0	0	0	0	0	0	0	0	5	20	55	35
Total 2000	725	953	994	41	0	0	0	0	0	0	0	0	0	0	0	0	725	953	994	41

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	616	665	1,067	402	0	0	0	0	0	0	0	0	0	0	0	0	616	665	1,067	402
0012	542	870	626	-245	0	0	0	0	0	0	0	0	0	0	0	0	542	870	626	-245
0013	67	49	65	16	0	0	0	0	0	0	0	0	0	0	0	0	67	49	65	16
0014	235	365	350	-15	0	0	0	0	0	0	0	0	0	0	0	0	235	365	350	-15

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	88	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	88	155	155	0
Subtotal: PS	1,549	2,105	2,263	159	0	0	0	0	0	0	0	0	0	0	0	0	1,549	2,105	2,263	159
0020	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0041	9	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	9	68	68	0
0050	698	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	698	1,170	1,170	0
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	717	1,256	1,254	-1	0	0	0	0	0	0	0	0	0	0	0	0	717	1,256	1,254	-1
Total 3000	2,266	3,360	3,518	157	0	0	0	0	0	0	0	0	0	0	0	0	2,266	3,360	3,518	157

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	-1	47	0	-47
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0014	8	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	45	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	45	59	0	-59
Total 4000	45	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	45	59	0	-59

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	29	75	0	-75
0012	47	49	52	2	0	0	0	0	0	0	0	0	0	0	0	0	47	49	52	2
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0014	18	29	11	-19	0	0	0	0	0	0	0	0	0	0	0	0	18	29	11	-19
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	93	154	67	-87	0	0	0	0	0	0	0	0	0	0	0	0	93	154	67	-87
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	93	164	77	-87	0	0	0	0	0	0	0	0	0	0	0	0	93	164	77	-87
Total budget	5,544	7,565	7,446	-119	0	0	0	0	0	0	0	0	0	0	0	0	5,544	7,565	7,446	-119

**FY 2015 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 Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	889	956	938	-18	889	956	938	-18
0012	0	0	0	0	0	0	0	0	229	269	486	217	229	269	486	217
0013	0	0	0	0	0	0	0	0	1	6	0	-6	1	6	0	-6
0014	0	0	0	0	0	0	0	0	210	290	295	4	210	290	295	4
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,330	1,522	1,719	197	1,330	1,522	1,719	197
0020	0	0	0	0	0	0	0	0	56	71	71	0	56	71	71	0
0030	0	0	0	0	0	0	0	0	67	103	0	-103	67	103	0	-103
0031	0	0	0	0	0	0	0	0	75	88	91	4	75	88	91	4
0034	0	0	0	0	0	0	0	0	117	138	0	-138	117	138	0	-138
0035	0	0	0	0	0	0	0	0	171	179	0	-179	171	179	0	-179
0040	0	0	0	0	0	0	0	0	420	519	591	73	420	519	591	73
0041	0	0	0	0	0	0	0	0	126	304	290	-14	126	304	290	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	53	105	95	-10	53	105	95	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	1,086	1,506	1,138	-368	1,086	1,506	1,138	-368
Total 1000	0	0	0	0	0	0	0	0	2,416	3,029	2,857	-171	2,416	3,029	2,857	-171

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	448	603	620	17	448	603	620	17
0012	0	0	0	0	0	0	0	0	97	139	146	7	97	139	146	7
0013	0	0	0	0	0	0	0	0	2	8	0	-8	2	8	0	-8
0014	0	0	0	0	0	0	0	0	130	176	158	-17	130	176	158	-17
0015	0	0	0	0	0	0	0	0	42	7	15	8	42	7	15	8
Subtotal: PS	0	0	0	0	0	0	0	0	720	933	939	6	720	933	939	6
0020	0	0	0	0	0	0	0	0	5	20	20	0	5	20	20	0
0041	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
Subtotal: NPS	0	0	0	0	0	0	0	0	5	20	55	35	5	20	55	35
Total 2000	0	0	0	0	0	0	0	0	725	953	994	41	725	953	994	41

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	616	665	1,067	402	616	665	1,067	402
0012	0	0	0	0	0	0	0	0	542	870	626	-245	542	870	626	-245
0013	0	0	0	0	0	0	0	0	67	49	65	16	67	49	65	16
0014	0	0	0	0	0	0	0	0	235	365	350	-15	235	365	350	-15

**FY 2015 Proposed Budget
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	0	0	0	0	88	155	155	0	88	155	155	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,549	2,105	2,263	159	1,549	2,105	2,263	159
0020	0	0	0	0	0	0	0	0	10	12	12	0	10	12	12	0
0040	0	0	0	0	0	0	0	0	1	4	4	0	1	4	4	0
0041	0	0	0	0	0	0	0	0	9	68	68	0	9	68	68	0
0050	0	0	1,170	1,170	460	1,170	1,170	0	238	0	0	0	698	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: NPS	0	0	1,170	1,170	460	1,170	1,170	0	257	86	84	-1	717	1,256	1,254	-1
Total 3000	0	0	1,170	1,170	460	1,170	1,170	0	1,806	2,190	2,348	157	2,266	3,360	3,518	157

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	-1	47	0	-47	-1	47	0	-47
0012	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0013	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0014	0	0	0	0	0	0	0	0	8	11	0	-11	8	11	0	-11
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	45	59	0	-59	45	59	0	-59
Total 4000	0	0	0	0	0	0	0	0	45	59	0	-59	45	59	0	-59

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	29	75	0	-75	29	75	0	-75
0012	0	0	0	0	0	0	0	0	47	49	52	2	47	49	52	2
0013	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0014	0	0	0	0	0	0	0	0	18	29	11	-19	18	29	11	-19
0015	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: PS	0	0	0	0	0	0	0	0	93	154	67	-87	93	154	67	-87
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	93	164	77	-87	93	164	77	-87
Total budget	0	0	1,170	1,170	460	1,170	1,170	0	5,084	6,395	6,276	-119	5,544	7,565	7,446	-119

**FY 2015 Proposed Budget
for the District of Columbia Government**

(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,981	2,346	2,625	279	0	0	0	0	0	0	0	0	0	0	0	0	1,981	2,346	2,625	279
0012	951	1,328	1,309	-19	0	0	0	0	0	0	0	0	0	0	0	0	951	1,328	1,309	-19
0013	70	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	70	65	65	0
0014	602	872	814	-58	0	0	0	0	0	0	0	0	0	0	0	0	602	872	814	-58
0015	133	162	175	13	0	0	0	0	0	0	0	0	0	0	0	0	133	162	175	13
Subtotal: PS	3,736	4,773	4,989	215	0	0	0	0	0	0	0	0	0	0	0	0	3,736	4,773	4,989	215
0020	71	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	71	113	113	0
0030	67	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	67	103	0	-103
0031	75	88	91	4	0	0	0	0	0	0	0	0	0	0	0	0	75	88	91	4
0034	117	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	117	138	0	-138
0035	171	179	0	-179	0	0	0	0	0	0	0	0	0	0	0	0	171	179	0	-179
0040	420	523	596	73	0	0	0	0	0	0	0	0	0	0	0	0	420	523	596	73
0041	134	372	392	21	0	0	0	0	0	0	0	0	0	0	0	0	134	372	392	21
0050	698	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	698	1,170	1,170	0
0070	53	106	95	-11	0	0	0	0	0	0	0	0	0	0	0	0	53	106	95	-11
Subtotal: NPS	1,808	2,792	2,457	-334	0	0	0	0	0	0	0	0	0	0	0	0	1,808	2,792	2,457	-334
Total budget	5,544	7,565	7,446	-119	0	0	0	0	0	0	0	0	0	0	0	0	5,544	7,565	7,446	-119

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29	30	33	3	0	0	0	0	0	0	0	0	0	0	0	0	29	30	33	3
0012	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Total FTEs	42	50	53	3	0	0	0	0	0	0	0	0	0	0	0	0	42	50	53	3

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,981	2,346	2,625	279	1,981	2,346	2,625	279
0012	0	0	0	0	0	0	0	0	951	1,328	1,309	-19	951	1,328	1,309	-19
0013	0	0	0	0	0	0	0	0	70	65	65	0	70	65	65	0
0014	0	0	0	0	0	0	0	0	602	872	814	-58	602	872	814	-58
0015	0	0	0	0	0	0	0	0	133	162	175	13	133	162	175	13
Subtotal: PS	0	0	0	0	0	0	0	0	3,736	4,773	4,989	215	3,736	4,773	4,989	215
0020	0	0	0	0	0	0	0	0	71	113	113	0	71	113	113	0
0030	0	0	0	0	0	0	0	0	67	103	0	-103	67	103	0	-103
0031	0	0	0	0	0	0	0	0	75	88	91	4	75	88	91	4
0034	0	0	0	0	0	0	0	0	117	138	0	-138	117	138	0	-138
0035	0	0	0	0	0	0	0	0	171	179	0	-179	171	179	0	-179
0040	0	0	0	0	0	0	0	0	420	523	596	73	420	523	596	73
0041	0	0	0	0	0	0	0	0	134	372	392	21	134	372	392	21
0050	0	0	1,170	1,170	460	1,170	1,170	0	238	0	0	0	698	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	53	106	95	-11	53	106	95	-11
Subtotal: NPS	0	0	1,170	1,170	460	1,170	1,170	0	1,348	1,622	1,287	-334	1,808	2,792	2,457	-334
Total budget	0	0	1,170	1,170	460	1,170	1,170	0	5,084	6,395	6,276	-119	5,544	7,565	7,446	-119

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	29	30	33	3	29	30	33	3
0012	0	0	0	0	0	0	0	0	14	20	20	0	14	20	20	0
Total FTEs	0	0	0	0	0	0	0	0	42	50	53	3	42	50	53	3

**FY 2015 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				
	APP1		\$1,170	0.00
Subtotal: Dedicated Taxes			\$1,170	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$6,276	53.00
Subtotal: Special Purpose Revenue Funds			\$6,276	53.00
Subtotal: General Fund			\$7,446	53.00
Total: Alcoholic Beverage Regulation Administration			\$7,446	53.00