

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	2	36	39	3	0	39	39	0	0	0
LABOR RELATIONS	1017	1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	278	262	538	276	0	538	538	0	0	0
INFORMATION TECHNOLOGY	1040	283	278	217	-61	0	217	217	0	0	0
FINANCIAL MANAGEMENT	1050	0	30	30	0	0	30	30	0	0	0
LEGAL	1060	930	1,160	1,187	28	0	1,187	1,187	0	0	0
FLEET MANAGEMENT	1070	106	92	72	-19	0	72	72	0	0	0
COMMUNICATIONS	1080	66	259	270	11	0	270	270	0	0	0
CUSTOMER SERVICE	1085	46	68	74	6	0	74	74	0	0	0
LANGUAGE ACCESS	1087	5	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	628	657	943	285	0	943	943	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,345	2,857	3,387	529	0	3,387	3,387	0	0	0
LICENSING	2000										
LICENSING	2010	788	994	1,061	67	0	1,061	1,061	0	0	0
Subtotal: LICENSING		788	994	1,061	67	0	1,061	1,061	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	2,262	3,518	3,614	97	0	2,444	3,614	0	0	0
Subtotal: INVESTIGATIONS		2,262	3,518	3,614	97	0	2,444	3,614	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	56	0	0	0	0	0	0	0	0	0
Subtotal: ADJUDICATION		56	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	135	77	80	3	0	80	80	0	0	0
Subtotal: RECORDS MANAGEMENT		135	77	80	3	0	80	80	0	0	0
Total: Alcoholic Beverage Regulation Administration		5,586	7,446	8,142	696	0	6,972	8,142	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	895	938	1,046	108	0	0	0	0	0	0	0	0	0	0	0	0	895	938	1,046	108
0012	252	486	648	162	0	0	0	0	0	0	0	0	0	0	0	0	252	486	648	162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	230	295	351	56	0	0	0	0	0	0	0	0	0	0	0	0	230	295	351	56
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,384	1,719	2,045	326	0	0	0	0	0	0	0	0	0	0	0	0	1,384	1,719	2,045	326
0020	50	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	50	71	71	0
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	102	91	78	-13	0	0	0	0	0	0	0	0	0	0	0	0	102	91	78	-13
0040	412	591	578	-14	0	0	0	0	0	0	0	0	0	0	0	0	412	591	578	-14
0041	213	290	560	270	0	0	0	0	0	0	0	0	0	0	0	0	213	290	560	270
0070	100	95	55	-40	0	0	0	0	0	0	0	0	0	0	0	0	100	95	55	-40
Subtotal: NPS	961	1,138	1,342	204	0	0	0	0	0	0	0	0	0	0	0	0	961	1,138	1,342	204
Total 1000	2,345	2,857	3,387	529	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,857	3,387	529

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	587	620	635	15	0	0	0	0	0	0	0	0	0	0	0	0	587	620	635	15
0012	56	146	204	58	0	0	0	0	0	0	0	0	0	0	0	0	56	146	204	58
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	127	158	177	18	0	0	0	0	0	0	0	0	0	0	0	0	127	158	177	18
0015	3	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	15	0
Subtotal: PS	775	939	1,031	92	0	0	0	0	0	0	0	0	0	0	0	0	775	939	1,031	92
0020	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	20	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	35	10	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	35	10	-25
Subtotal: NPS	13	55	30	-25	0	0	0	0	0	0	0	0	0	0	0	0	13	55	30	-25
Total 2000	788	994	1,061	67	0	0	0	0	0	0	0	0	0	0	0	0	788	994	1,061	67

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	948	1,067	1,048	-20	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,048	-20
0012	310	626	724	98	0	0	0	0	0	0	0	0	0	0	0	0	310	626	724	98
0013	52	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	52	65	65	0
0014	274	350	368	18	0	0	0	0	0	0	0	0	0	0	0	0	274	350	368	18
0015	93	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	93	155	155	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	1,676	2,263	2,359	96	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,263	2,359	96
0020	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0041	38	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	38	68	68	0
0050	534	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	534	1,170	1,170	0
Subtotal: NPS	585	1,254	1,255	0	0	0	0	0	0	0	0	0	0	0	0	0	585	1,254	1,255	0
Total 3000	2,262	3,518	3,614	97	0	0	0	0	0	0	0	0	0	0	0	0	2,262	3,518	3,614	97

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Total 4000	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	63	0	54	54
0012	51	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	51	52	0	-52
0014	20	11	11	1	0	0	0	0	0	0	0	0	0	0	0	0	20	11	11	1
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	135	67	71	3	0	0	0	0	0	0	0	0	0	0	0	0	135	67	71	3
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	135	77	80	3	0	0	0	0	0	0	0	0	0	0	0	0	135	77	80	3
Total budget	5,586	7,446	8,142	696	0	0	0	0	0	0	0	0	0	0	0	0	5,586	7,446	8,142	696

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	895	938	1,046	108	895	938	1,046	108
0012	0	0	0	0	0	0	0	0	252	486	648	162	252	486	648	162
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	230	295	351	56	230	295	351	56
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,384	1,719	2,045	326	1,384	1,719	2,045	326
0020	0	0	0	0	0	0	0	0	50	71	71	0	50	71	71	0
0030	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0031	0	0	0	0	0	0	0	0	102	91	78	-13	102	91	78	-13
0040	0	0	0	0	0	0	0	0	412	591	578	-14	412	591	578	-14
0041	0	0	0	0	0	0	0	0	213	290	560	270	213	290	560	270
0070	0	0	0	0	0	0	0	0	100	95	55	-40	100	95	55	-40
Subtotal: NPS	0	0	0	0	0	0	0	0	961	1,138	1,342	204	961	1,138	1,342	204
Total 1000	0	0	0	0	0	0	0	0	2,345	2,857	3,387	529	2,345	2,857	3,387	529

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	587	620	635	15	587	620	635	15
0012	0	0	0	0	0	0	0	0	56	146	204	58	56	146	204	58
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	127	158	177	18	127	158	177	18
0015	0	0	0	0	0	0	0	0	3	15	15	0	3	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	775	939	1,031	92	775	939	1,031	92
0020	0	0	0	0	0	0	0	0	7	20	20	0	7	20	20	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	0	0	0	0	0	0	0	0	35	10	-25	0	35	10	-25
Subtotal: NPS	7	0	0	0	0	0	0	0	7	55	30	-25	13	55	30	-25
Total 2000	7	0	0	0	0	0	0	0	781	994	1,061	67	788	994	1,061	67

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	948	1,067	1,048	-20	948	1,067	1,048	-20
0012	0	0	0	0	0	0	0	0	310	626	724	98	310	626	724	98
0013	0	0	0	0	0	0	0	0	52	65	65	0	52	65	65	0
0014	0	0	0	0	0	0	0	0	274	350	368	18	274	350	368	18
0015	0	0	0	0	0	0	0	0	93	155	155	0	93	155	155	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	0	0	0	0	0	0	0	1,676	2,263	2,359	96	1,676	2,263	2,359	96
0020	0	0	0	0	0	0	0	0	9	12	12	0	9	12	12	0
0040	0	0	0	0	0	0	0	0	4	4	4	0	4	4	4	0
0041	0	0	0	0	0	0	0	0	38	68	68	0	38	68	68	0
0050	0	0	0	0	534	1,170	1,170	0	0	0	0	0	534	1,170	1,170	0
Subtotal: NPS	0	0	0	0	534	1,170	1,170	0	52	84	85	0	585	1,254	1,255	0
Total 3000	0	0	0	0	534	1,170	1,170	0	1,728	2,348	2,444	97	2,262	3,518	3,614	97

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0014	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
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	56	0	0	0	56	0	0	0
Total 4000	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	63	0	54	54	63	0	54	54
0012	0	0	0	0	0	0	0	0	51	52	0	-52	51	52	0	-52
0014	0	0	0	0	0	0	0	0	20	11	11	1	20	11	11	1
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	135	67	71	3	135	67	71	3
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	135	77	80	3	135	77	80	3
Total budget	7	0	0	0	534	1,170	1,170	0	5,045	6,276	6,972	696	5,586	7,446	8,142	696

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,494	2,625	2,783	157	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,625	2,783	157
0012	713	1,309	1,576	267	0	0	0	0	0	0	0	0	0	0	0	0	713	1,309	1,576	267
0013	53	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	53	65	65	0
0014	662	814	907	93	0	0	0	0	0	0	0	0	0	0	0	0	662	814	907	93
0015	104	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	104	175	175	0
Subtotal: PS	4,026	4,989	5,506	517	0	0	0	0	0	0	0	0	0	0	0	0	4,026	4,989	5,506	517
0020	66	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	66	113	113	0
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	102	91	78	-13	0	0	0	0	0	0	0	0	0	0	0	0	102	91	78	-13
0040	423	596	582	-14	0	0	0	0	0	0	0	0	0	0	0	0	423	596	582	-14
0041	251	392	638	246	0	0	0	0	0	0	0	0	0	0	0	0	251	392	638	246
0050	534	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	534	1,170	1,170	0
0070	100	95	55	-40	0	0	0	0	0	0	0	0	0	0	0	0	100	95	55	-40
Subtotal: NPS	1,560	2,457	2,636	179	0	0	0	0	0	0	0	0	0	0	0	0	1,560	2,457	2,636	179
Total budget	5,586	7,446	8,142	696	0	0	0	0	0	0	0	0	0	0	0	0	5,586	7,446	8,142	696

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	26	33	33	0
0012	17	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	17	20	22	2
Total FTEs	44	53	55	2	0	0	0	0	0	0	0	0	0	0	0	0	44	53	55	2

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,494	2,625	2,783	157	2,494	2,625	2,783	157
0012	0	0	0	0	0	0	0	0	713	1,309	1,576	267	713	1,309	1,576	267
0013	0	0	0	0	0	0	0	0	53	65	65	0	53	65	65	0
0014	0	0	0	0	0	0	0	0	662	814	907	93	662	814	907	93
0015	0	0	0	0	0	0	0	0	104	175	175	0	104	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	4,026	4,989	5,506	517	4,026	4,989	5,506	517
0020	0	0	0	0	0	0	0	0	66	113	113	0	66	113	113	0
0030	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0031	0	0	0	0	0	0	0	0	102	91	78	-13	102	91	78	-13
0040	7	0	0	0	0	0	0	0	416	596	582	-14	423	596	582	-14
0041	0	0	0	0	0	0	0	0	251	392	638	246	251	392	638	246
0050	0	0	0	0	534	1,170	1,170	0	0	0	0	0	534	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	100	95	55	-40	100	95	55	-40
Subtotal: NPS	7	0	0	0	534	1,170	1,170	0	1,019	1,287	1,466	179	1,560	2,457	2,636	179
Total budget	7	0	0	0	534	1,170	1,170	0	5,045	6,276	6,972	696	5,586	7,446	8,142	696

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	26	33	33	0	26	33	33	0
0012	0	0	0	0	0	0	0	0	17	20	22	2	17	20	22	2
Total FTEs	0	0	0	0	0	0	0	0	44	53	55	2	44	53	55	2

**FY 2016 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		\$1,170	0.00
Subtotal: Dedicated Taxes			\$1,170	0.00
Special Purpose Revenue Funds ('O'Type)				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$6,972	55.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$6,972	55.00
Subtotal: General Fund			\$8,142	55.00
Total: Alcoholic Beverage Regulation Administration			\$8,142	55.00