

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	39	39	0	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	501	277	492	215	0	492	492	0	0	0
INFORMATION TECHNOLOGY	1040	193	107	102	-5	0	102	102	0	0	0
FINANCIAL MANAGEMENT	1050	30	30	70	40	0	70	70	0	0	0
LEGAL	1060	952	1,196	1,216	19	0	1,216	1,216	0	0	0
FLEET MANAGEMENT	1070	50	80	47	-33	0	47	47	0	0	0
COMMUNICATIONS	1080	171	317	310	-7	0	310	310	0	0	0
CUSTOMER SERVICE	1085	68	72	72	0	0	72	72	0	0	0
LANGUAGE ACCESS	1087	14	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	642	957	963	6	0	963	963	0	0	0
Subtotal: AGENCY MANAGEMENT		2,627	3,090	3,326	236	0	3,326	3,326	0	0	0
LICENSING	2000										
LICENSING	2010	1,036	1,118	1,011	-107	0	1,011	1,011	0	0	0
Subtotal: LICENSING		1,036	1,118	1,011	-107	0	1,011	1,011	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	3,531	3,822	3,992	170	0	2,822	3,992	0	0	0
Subtotal: INVESTIGATIONS		3,531	3,822	3,992	170	0	2,822	3,992	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	79	238	326	88	0	326	326	0	0	0
Subtotal: RECORDS MANAGEMENT		79	238	326	88	0	326	326	0	0	0
Total: Alcoholic Beverage Regulation Administration		7,272	8,268	8,655	387	0	7,485	8,655	0	0	0

**FY 2018 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	793	1,034	1,200	167	0	0	0	0	0	0	0	0	0	0	0	0	793	1,034	1,200	167
0012	575	759	627	-132	0	0	0	0	0	0	0	0	0	0	0	0	575	759	627	-132
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	253	382	389	7	0	0	0	0	0	0	0	0	0	0	0	0	253	382	389	7
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	1,649	2,174	2,216	42	0	0	0	0	0	0	0	0	0	0	0	0	1,649	2,174	2,216	42
0020	53	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	53	75	75	0
0031	79	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	79	80	80	0
0040	431	458	470	12	0	0	0	0	0	0	0	0	0	0	0	0	431	458	470	12
0041	378	248	440	192	0	0	0	0	0	0	0	0	0	0	0	0	378	248	440	192
0070	37	55	45	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	55	45	-10
Subtotal: NPS	977	916	1,110	194	0	0	0	0	0	0	0	0	0	0	0	0	977	916	1,110	194
Total 1000	2,627	3,090	3,326	236	0	0	0	0	0	0	0	0	0	0	0	0	2,627	3,090	3,326	236

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	465	652	425	-228	0	0	0	0	0	0	0	0	0	0	0	0	465	652	425	-228
0012	335	228	365	138	0	0	0	0	0	0	0	0	0	0	0	0	335	228	365	138
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	189	187	168	-19	0	0	0	0	0	0	0	0	0	0	0	0	189	187	168	-19
0015	25	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	15	0
Subtotal: PS	1,015	1,083	974	-109	0	0	0	0	0	0	0	0	0	0	0	0	1,015	1,083	974	-109
0020	19	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	25	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0041	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	21	35	38	2	0	0	0	0	0	0	0	0	0	0	0	0	21	35	38	2
Total 2000	1,036	1,118	1,011	-107	0	0	0	0	0	0	0	0	0	0	0	0	1,036	1,118	1,011	-107

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	836	1,180	1,509	329	0	0	0	0	0	0	0	0	0	0	0	0	836	1,180	1,509	329
0012	850	711	530	-180	0	0	0	0	0	0	0	0	0	0	0	0	850	711	530	-180
0013	84	65	100	35	0	0	0	0	0	0	0	0	0	0	0	0	84	65	100	35
0014	373	404	434	31	0	0	0	0	0	0	0	0	0	0	0	0	373	404	434	31
0015	109	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	109	155	155	0
Subtotal: PS	2,251	2,514	2,729	215	0	0	0	0	0	0	0	0	0	0	0	0	2,251	2,514	2,729	215

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	10	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	13	0
0040	4	57	7	-50	0	0	0	0	0	0	0	0	0	0	0	0	4	57	7	-50
0041	95	68	73	5	0	0	0	0	0	0	0	0	0	0	0	0	95	68	73	5
0050	1,170	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170	1,170	0
Subtotal: NPS	1,280	1,308	1,263	-45	0	0	0	0	0	0	0	0	0	0	0	1,280	1,308	1,263	-45	
Total 3000	3,531	3,822	3,992	170	0	0	0	0	0	0	0	0	0	0	0	3,531	3,822	3,992	170	

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	61	69	8	0	0	0	0	0	0	0	0	0	0	0	0	0	61	69	8
0012	64	122	187	65	0	0	0	0	0	0	0	0	0	0	0	0	64	122	187	65
0014	15	39	55	16	0	0	0	0	0	0	0	0	0	0	0	0	15	39	55	16
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	79	228	316	88	0	0	0	0	0	0	0	0	0	0	0	79	228	316	88	
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	10	10	0	
Total 5000	79	238	326	88	0	0	0	0	0	0	0	0	0	0	0	79	238	326	88	
Total budget	7,272	8,268	8,655	387	0	0	0	0	0	0	0	0	0	0	0	7,272	8,268	8,655	387	

**FY 2018 Proposed Budget
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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	793	1,034	1,200	167	793	1,034	1,200	167
0012	0	0	0	0	0	0	0	0	575	759	627	-132	575	759	627	-132
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	253	382	389	7	253	382	389	7
0015	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,649	2,174	2,216	42	1,649	2,174	2,216	42
0020	0	0	0	0	0	0	0	0	53	75	75	0	53	75	75	0
0031	0	0	0	0	0	0	0	0	79	80	80	0	79	80	80	0
0040	0	0	0	0	0	0	0	0	431	458	470	12	431	458	470	12
0041	0	0	0	0	0	0	0	0	378	248	440	192	378	248	440	192
0070	0	0	0	0	0	0	0	0	37	55	45	-10	37	55	45	-10
Subtotal: NPS	0	0	0	0	0	0	0	0	977	916	1,110	194	977	916	1,110	194
Total 1000	0	0	0	0	0	0	0	0	2,627	3,090	3,326	236	2,627	3,090	3,326	236

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	465	652	425	-228	465	652	425	-228
0012	0	0	0	0	0	0	0	0	335	228	365	138	335	228	365	138
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	189	187	168	-19	189	187	168	-19
0015	0	0	0	0	0	0	0	0	25	15	15	0	25	15	15	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,015	1,083	974	-109	1,015	1,083	974	-109
0020	0	0	0	0	0	0	0	0	19	25	25	0	19	25	25	0
0040	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0041	0	0	0	0	0	0	0	0	2	10	10	0	2	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	21	35	38	2	21	35	38	2
Total 2000	0	0	0	0	0	0	0	0	1,036	1,118	1,011	-107	1,036	1,118	1,011	-107

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	836	1,180	1,509	329	836	1,180	1,509	329
0012	0	0	0	0	0	0	0	0	850	711	530	-180	850	711	530	-180
0013	0	0	0	0	0	0	0	0	84	65	100	35	84	65	100	35
0014	0	0	0	0	0	0	0	0	373	404	434	31	373	404	434	31
0015	0	0	0	0	0	0	0	0	109	155	155	0	109	155	155	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,251	2,514	2,729	215	2,251	2,514	2,729	215

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	10	13	13	0	10	13	13	0
0040	0	0	0	0	0	0	0	0	4	57	7	-50	4	57	7	-50
0041	0	0	0	0	0	0	0	0	95	68	73	5	95	68	73	5
0050	0	0	0	0	1,170	1,170	1,170	0	0	0	0	0	1,170	1,170	1,170	0
Subtotal: NPS	0	0	0	0	1,170	1,170	1,170	0	110	138	93	-45	1,280	1,308	1,263	-45
Total 3000	0	0	0	0	1,170	1,170	1,170	0	2,361	2,652	2,822	170	3,531	3,822	3,992	170

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	61	69	8	0	61	69	8
0012	0	0	0	0	0	0	0	0	64	122	187	65	64	122	187	65
0014	0	0	0	0	0	0	0	0	15	39	55	16	15	39	55	16
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	79	228	316	88	79	228	316	88
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	79	238	326	88	79	238	326	88
Total budget	0	0	0	0	1,170	1,170	1,170	0	6,102	7,098	7,485	387	7,272	8,268	8,655	387

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,093	2,927	3,204	276	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,927	3,204	276
0012	1,824	1,820	1,709	-110	0	0	0	0	0	0	0	0	0	0	0	0	1,824	1,820	1,709	-110
0013	98	65	100	35	0	0	0	0	0	0	0	0	0	0	0	0	98	65	100	35
0014	830	1,012	1,046	34	0	0	0	0	0	0	0	0	0	0	0	0	830	1,012	1,046	34
0015	150	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	150	175	175	0
Subtotal: PS	4,995	5,999	6,234	236	0	0	0	0	0	0	0	0	0	0	0	0	4,995	5,999	6,234	236
0020	81	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	81	123	123	0
0031	79	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	79	80	80	0
0040	436	515	480	-36	0	0	0	0	0	0	0	0	0	0	0	0	436	515	480	-36
0041	475	326	523	197	0	0	0	0	0	0	0	0	0	0	0	0	475	326	523	197
0050	1,170	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,170	1,170	0
0070	37	55	45	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	55	45	-10
Subtotal: NPS	2,278	2,269	2,421	152	0	0	0	0	0	0	0	0	0	0	0	0	2,278	2,269	2,421	152
Total budget	7,272	8,268	8,655	387	0	0	0	0	0	0	0	0	0	0	0	0	7,272	8,268	8,655	387

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	20	25	22	-3	0	0	0	0	0	0	0	0	0	0	0	0	20	25	22	-3
0011	29	32	35	3	0	0	0	0	0	0	0	0	0	0	0	0	29	32	35	3
Total FTEs	49	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	49	57	57	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	2,093	2,927	3,204	276	2,093	2,927	3,204	276
0012	0	0	0	0	0	0	0	0	1,824	1,820	1,709	-110	1,824	1,820	1,709	-110
0013	0	0	0	0	0	0	0	0	98	65	100	35	98	65	100	35
0014	0	0	0	0	0	0	0	0	830	1,012	1,046	34	830	1,012	1,046	34
0015	0	0	0	0	0	0	0	0	150	175	175	0	150	175	175	0
Subtotal: PS	0	0	0	0	0	0	0	0	4,995	5,999	6,234	236	4,995	5,999	6,234	236
0020	0	0	0	0	0	0	0	0	81	123	123	0	81	123	123	0
0031	0	0	0	0	0	0	0	0	79	80	80	0	79	80	80	0
0040	0	0	0	0	0	0	0	0	436	515	480	-36	436	515	480	-36
0041	0	0	0	0	0	0	0	0	475	326	523	197	475	326	523	197
0050	0	0	0	0	1,170	1,170	1,170	0	0	0	0	0	1,170	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	37	55	45	-10	37	55	45	-10
Subtotal: NPS	0	0	0	0	1,170	1,170	1,170	0	1,108	1,099	1,251	152	2,278	2,269	2,421	152
Total budget	0	0	0	0	1,170	1,170	1,170	0	6,102	7,098	7,485	387	7,272	8,268	8,655	387

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	20	25	22	-3	20	25	22	-3
0011	0	0	0	0	0	0	0	0	29	32	35	3	29	32	35	3
Total FTEs	0	0	0	0	0	0	0	0	49	57	57	0	49	57	57	0

**FY 2018 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	\$7,485	57.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,485	57.00
Subtotal: General Fund			\$8,655	57.00
Total: Alcoholic Beverage Regulation Administration			\$8,655	57.00