

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	10	41	41	0	41	0	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	4	30	26	20	10	30	0	0	0
PROPERTY MANAGEMENT	1030	286	599	644	45	0	644	644	0	0	0
INFORMATION TECHNOLOGY	1040	96	59	263	204	218	45	263	0	0	0
FINANCIAL MANAGEMENT	1050	7	0	0	0	0	0	0	0	0	0
LEGAL	1060	634	741	764	23	0	764	764	0	0	0
FLEET MANAGEMENT	1070	67	26	24	-2	0	24	24	0	0	0
COMMUNICATIONS	1080	92	94	96	2	0	96	96	0	0	0
CUSTOMER SERVICE	1085	59	59	60	1	0	60	60	0	0	0
LANGUAGE ACCESS	1087	10	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	502	511	526	15	0	526	526	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,776	2,145	2,458	313	279	2,179	2,458	0	0	0
LICENSING	2000										
LICENSING	2010	680	730	748	18	0	748	748	0	0	0
Subtotal: LICENSING		680	730	748	18	0	748	748	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	2,821	1,847	2,528	681	0	2,068	2,528	0	0	0
Subtotal: INVESTIGATIONS		2,821	1,847	2,528	681	0	2,068	2,528	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	17	45	101	56	0	101	101	0	0	0
Subtotal: ADJUDICATION		17	45	101	56	0	101	101	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	74	76	128	53	0	128	128	0	0	0
Subtotal: RECORDS MANAGEMENT		74	76	128	53	0	128	128	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		5,368	4,843	5,964	1,121	279	5,225	5,964	0	0	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	780	937	882	-56	0	0	0	0	0	0	0	0	0	0	0	0	780	937	882	-56
0012	206	174	250	76	0	0	0	0	0	0	0	0	0	0	0	0	206	174	250	76
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	181	219	248	29	0	0	0	0	0	0	0	0	0	0	0	0	181	219	248	29
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,171	1,331	1,381	50	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,331	1,381	50
0020	39	40	61	21	0	0	0	0	0	0	0	0	0	0	0	0	39	40	61	21
0030	0	110	91	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	110	91	-19
0031	12	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	33	0
0032	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0034	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
0035	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	0
0040	238	250	486	236	0	0	0	0	0	0	0	0	0	0	0	0	238	250	486	236
0041	171	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	171	135	135	0
0070	62	20	45	25	0	0	0	0	0	0	0	0	0	0	0	0	62	20	45	25
Subtotal: NPS	605	814	1,078	263	0	0	0	0	0	0	0	0	0	0	0	0	605	814	1,078	263
Total 1000	1,776	2,145	2,458	313	0	0	0	0	0	0	0	0	0	0	0	0	1,776	2,145	2,458	313

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	491	446	463	17	0	0	0	0	0	0	0	0	0	0	0	0	491	446	463	17
0012	75	155	140	-15	0	0	0	0	0	0	0	0	0	0	0	0	75	155	140	-15
0014	98	119	132	14	0	0	0	0	0	0	0	0	0	0	0	0	98	119	132	14
0015	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
Subtotal: PS	667	727	743	16	0	0	0	0	0	0	0	0	0	0	0	0	667	727	743	16
0020	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: NPS	13	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	13	3	5	2
Total 2000	680	730	748	18	0	0	0	0	0	0	0	0	0	0	0	0	680	730	748	18

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	377	445	438	-8	0	0	0	0	0	0	0	0	0	0	0	0	377	445	438	-8
0012	673	628	760	132	0	0	0	0	0	0	0	0	0	0	0	0	673	628	760	132
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	230	207	263	56	0	0	0	0	0	0	0	0	0	0	0	0	230	207	263	56
0015	60	59	59	0	0	0	0	0	0	0	0	0	81	0	0	0	142	59	59	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>PS</i>	1,394	1,339	1,519	180	0	0	0	0	0	0	0	0	81	0	0	0	1,475	1,339	1,519	180
0020	8	8	9	1	0	0	0	0	0	0	0	0	23	0	0	0	31	8	9	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	58	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	63	0	0	0
0050	1,244	500	1,000	500	0	0	0	0	0	0	0	0	0	0	0	0	1,244	500	1,000	500
Subtotal: <i>NPS</i>	1,310	508	1,009	501	0	0	0	0	0	0	0	0	36	0	0	0	1,346	508	1,009	501
Total 3000	2,704	1,847	2,528	681	0	0	0	0	0	0	0	0	117	0	0	0	2,821	1,847	2,528	681

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0012	16	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	16	0	83	83
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	7	18	11	0	0	0	0	0	0	0	0	0	0	0	0	1	7	18	11
Subtotal: <i>PS</i>	17	45	101	56	0	0	0	0	0	0	0	0	0	0	0	0	17	45	101	56
Total 4000	17	45	101	56	0	0	0	0	0	0	0	0	0	0	0	0	17	45	101	56

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	65	63	60	-3	0	0	0	0	0	0	0	0	0	0	0	0	65	63	60	-3
0012	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0014	8	12	23	11	0	0	0	0	0	0	0	0	0	0	0	0	8	12	23	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	74	75	128	53	0	0	0	0	0	0	0	0	0	0	0	0	74	75	128	53
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	74	76	128	53	0	0	0	0	0	0	0	0	0	0	0	0	74	76	128	53

6000 Medical Marijuana

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>NPS</i>	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	5,251	4,843	5,964	1,121	0	0	0	0	0	0	0	0	117	0	0	0	5,368	4,843	5,964	1,121

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	780	937	882	-56	780	937	882	-56
0012	0	0	0	0	0	0	0	0	206	174	250	76	206	174	250	76
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	181	219	248	29	181	219	248	29
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	1,171	1,331	1,381	50	1,171	1,331	1,381	50
0020	0	0	0	0	0	0	0	0	39	40	61	21	39	40	61	21
0030	0	0	0	0	0	0	0	0	0	110	91	-19	0	110	91	-19
0031	0	0	0	0	0	0	0	0	12	33	33	0	12	33	33	0
0032	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0034	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
0035	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112	0
0040	0	0	279	279	0	0	0	0	238	250	206	-43	238	250	486	236
0041	0	0	0	0	0	0	0	0	171	135	135	0	171	135	135	0
0070	0	0	0	0	0	0	0	0	62	20	45	25	62	20	45	25
Subtotal: NPS	0	0	279	279	0	0	0	0	605	814	798	-16	605	814	1,078	263
Total 1000	0	0	279	279	0	0	0	0	1,776	2,145	2,179	34	1,776	2,145	2,458	313

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	491	446	463	17	491	446	463	17
0012	0	0	0	0	0	0	0	0	75	155	140	-15	75	155	140	-15
0014	0	0	0	0	0	0	0	0	98	119	132	14	98	119	132	14
0015	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	667	727	743	16	667	727	743	16
0020	0	0	0	0	0	0	0	0	3	3	5	2	3	3	5	2
0041	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	13	3	5	2	13	3	5	2
Total 2000	0	0	0	0	0	0	0	0	680	730	748	18	680	730	748	18

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	377	445	438	-8	377	445	438	-8
0012	0	0	0	0	0	0	0	0	673	628	760	132	673	628	760	132
0013	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
0014	0	0	0	0	0	0	0	0	230	207	263	56	230	207	263	56
0015	0	0	0	0	0	0	0	0	60	59	59	0	60	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	1,394	1,339	1,519	180	1,394	1,339	1,519	180
0020	0	0	0	0	0	0	0	0	8	8	9	1	8	8	9	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
0050	400	0	0	0	0	0	460	460	844	500	540	40	1,244	500	1,000	500
Subtotal: NPS	400	0	0	0	0	0	460	460	910	508	549	41	1,310	508	1,009	501
Total 3000	400	0	0	0	0	0	460	460	2,304	1,847	2,068	221	2,704	1,847	2,528	681

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0012	0	0	0	0	0	0	0	0	16	0	83	83	16	0	83	83
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	1	7	18	11	1	7	18	11
Subtotal: PS	0	0	0	0	0	0	0	0	17	45	101	56	17	45	101	56
Total 4000	0	0	0	0	0	0	0	0	17	45	101	56	17	45	101	56

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	65	63	60	-3	65	63	60	-3
0012	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
0014	0	0	0	0	0	0	0	0	8	12	23	11	8	12	23	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	74	75	128	53	74	75	128	53
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	74	76	128	53	74	76	128	53

6000 Medical Marijuana

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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	0	0	0	0	0	0	0	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>NPS</i>	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	400	0	279	279	0	0	460	460	4,851	4,843	5,225	382	5,251	4,843	5,964	1,121

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,713	1,929	1,842	-87	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,929	1,842	-87
0012	971	957	1,278	321	0	0	0	0	0	0	0	0	0	0	0	0	971	957	1,278	321
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	519	564	685	120	0	0	0	0	0	0	0	0	0	0	0	0	519	564	685	120
0015	65	66	66	0	0	0	0	0	0	0	0	0	81	0	0	0	147	66	66	0
Subtotal: PS	3,323	3,517	3,871	355	0	0	0	0	0	0	0	0	81	0	0	0	3,404	3,517	3,871	355
0020	50	52	76	24	0	0	0	0	0	0	0	0	23	0	0	0	74	52	76	24
0030	0	110	91	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	110	91	-19
0031	12	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	12	33	33	0
0032	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0034	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
0035	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112	0
0040	238	250	486	236	0	0	0	0	0	0	0	0	8	0	0	0	246	250	486	236
0041	238	135	135	0	0	0	0	0	0	0	0	0	5	0	0	0	243	135	135	0
0050	1,244	500	1,000	500	0	0	0	0	0	0	0	0	0	0	0	0	1,244	500	1,000	500
0070	62	20	45	25	0	0	0	0	0	0	0	0	0	0	0	0	62	20	45	25
Subtotal: NPS	1,928	1,326	2,093	767	0	0	0	0	0	0	0	0	36	0	0	0	1,964	1,326	2,093	767
Total budget	5,251	4,843	5,964	1,121	0	0	0	0	0	0	0	0	117	0	0	0	5,368	4,843	5,964	1,121

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	26	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	26	28	25	-3
0012	17	16	22	6	0	0	0	0	0	0	0	0	0	0	0	0	17	16	22	6
Total FTEs	43	44	47	3	0	0	0	0	0	0	0	0	0	0	0	0	43	44	47	3



FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	1,713	1,929	1,842	-87	1,713	1,929	1,842	-87
0012	0	0	0	0	0	0	0	0	971	957	1,278	321	971	957	1,278	321
0013	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0014	0	0	0	0	0	0	0	0	519	564	685	120	519	564	685	120
0015	0	0	0	0	0	0	0	0	65	66	66	0	65	66	66	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,323	3,517	3,871	355	3,323	3,517	3,871	355
0020	0	0	0	0	0	0	0	0	50	52	76	24	50	52	76	24
0030	0	0	0	0	0	0	0	0	0	110	91	-19	0	110	91	-19
0031	0	0	0	0	0	0	0	0	12	33	33	0	12	33	33	0
0032	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0034	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
0035	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112	0
0040	0	0	279	279	0	0	0	0	238	250	206	-43	238	250	486	236
0041	0	0	0	0	0	0	0	0	238	135	135	0	238	135	135	0
0050	400	0	0	0	0	0	460	460	844	500	540	40	1,244	500	1,000	500
0070	0	0	0	0	0	0	0	0	62	20	45	25	62	20	45	25
Subtotal: NPS	400	0	279	279	0	0	460	460	1,528	1,326	1,353	27	1,928	1,326	2,093	767
Total budget	400	0	279	279	0	0	460	460	4,851	4,843	5,225	382	5,251	4,843	5,964	1,121

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	26	28	25	-3	26	28	25	-3
0012	0	0	0	0	0	0	0	0	17	16	22	6	17	16	22	6
Total FTEs	0	0	0	0	0	0	0	0	43	44	47	3	43	44	47	3

FY 2012 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
Local Fund				
	APPR		\$279	0.00
Subtotal: Local Fund			\$279	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$5,225	47.00
Subtotal: Special Purpose Revenue Funds			\$5,225	47.00
Subtotal: General Fund			\$5,964	47.00
Total: Alcoholic Beverage Regulation Administration			\$5,964	47.00