FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

ALCOHOLIC BEVERAGE REGULATION ADMINISTRA LQ0 *Name* *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ALCOHOLIC BEVERAGE REG. ADMINISTRATION 1000										
ALCOHOLIC BEVERAGE REG. ADMINISTRATIO 0100	1,976	3,016	3,016	0	0	3,016	3,016	0	0	0
Subtotal: ALCOHOLIC BEVERAGE REG. ADMINISTRATIO	1,976	3,016	3,016	0	0	3,016	3,016	0	0	0
Total: Alcoholic Beverage Regulation Administration	1,976	3,016	3,016	0	0	3,016	3,016	0	0	0

LQ0 Alcoholic Beverage Regulation Administration

1000 ALCOHOLIC BEVERAGE REG. ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,056	1,240	1,325	84	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,240	1,325	84
0012	0	349	399	50	0	0	0	0	0	0	0	0	0	0	0	0	0	349	399	50
0013	15	54	14	-40	0	0	0	0	0	0	0	0	0	0	0	0	15	54	14	-40
0014	180	238	276	37	0	0	0	0	0	0	0	0	0	0	0	0	180	238	276	37
0015	113	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	113	0	50	50
Subtotal: *PS*	1,364	1,882	2,063	181	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,882	2,063	181
0020	24	108	80	-28	0	0	0	0	0	0	0	0	0	0	0	0	24	108	80	-28
0030	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0032	0	316	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	316	0
0034	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	522	405	177	-228	0	0	0	0	0	0	0	0	0	0	0	0	522	405	177	-228
0041	24	3	143	140	0	0	0	0	0	0	0	0	0	0	0	0	24	3	143	140
0070	41	265	200	-65	0	0	0	0	0	0	0	0	0	0	0	0	41	265	200	-65
Subtotal: *NPS*	612	1,134	953	-181	0	0	0	0	0	0	0	0	0	0	0	0	612	1,134	953	-181
Total 1000	1,976	3,016	3,016	0	0	0	0	0	0	0	0	0	0	0	0	0	1,976	3,016	3,016	0
Total Budget	1,976	3,016	3,016	0	0	0	0	0	0	0	0	0	0	0	0	0	1,976	3,016	3,016	0

LQ0 Alcoholic Beverage Regulation Administration

1000 ALCOHOLIC BEVERAGE REG. ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1,056	1,240	1,325	84	1,056	1,240	1,325	84
0012	0	0	0	0	0	349	399	50	0	349	399	50
0013	0	0	0	0	15	54	14	-40	15	54	14	-40
0014	0	0	0	0	180	238	276	37	180	238	276	37
0015	0	0	0	0	113	0	50	50	113	0	50	50
Subtotal: *PS*	0	0	0	0	1,364	1,882	2,063	181	1,364	1,882	2,063	181
0020	0	0	0	0	24	108	80	-28	24	108	80	-28
0030	0	0	0	0	0	4	4	0	0	4	4	0
0031	0	0	0	0	0	27	27	0	0	27	27	0
0032	0	0	0	0	0	316	316	0	0	316	316	0
0034	0	0	0	0	0	6	6	0	0	6	6	0
0040	0	0	0	0	522	405	177	-228	522	405	177	-228
0041	0	0	0	0	24	3	143	140	24	3	143	140
0070	0	0	0	0	41	265	200	-65	41	265	200	-65
Subtotal: *NPS*	0	0	0	0	612	1,134	953	-181	612	1,134	953	-181
Total: 1000	0	0	0	0	1,976	3,016	3,016	0	1,976	3,016	3,016	0
Total Budget	0	0	0	0	1,976	3,016	3,016	0	1,976	3,016	3,016	0

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,056	1,240	1,325	84	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,240	1,325	84
0012	0	349	399	50	0	0	0	0	0	0	0	0	0	0	0	0	0	349	399	50
0013	15	54	14	-40	0	0	0	0	0	0	0	0	0	0	0	0	15	54	14	-40
0014	180	238	276	37	0	0	0	0	0	0	0	0	0	0	0	0	180	238	276	37
0015	113	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	113	0	50	50
Subtotal: *PS*	1,364	1,882	2,063	181	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,882	2,063	181
0020	24	108	80	-28	0	0	0	0	0	0	0	0	0	0	0	0	24	108	80	-28
0030	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0032	0	316	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	316	0
0034	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	522	405	177	-228	0	0	0	0	0	0	0	0	0	0	0	0	522	405	177	-228
0041	24	3	143	140	0	0	0	0	0	0	0	0	0	0	0	0	24	3	143	140
0070	41	265	200	-65	0	0	0	0	0	0	0	0	0	0	0	0	41	265	200	-65
Subtotal: *NPS*	612	1,134	953	-181	0	0	0	0	0	0	0	0	0	0	0	0	612	1,134	953	-181
Total Budget	1,976	3,016	3,016	0	0	0	0	0	0	0	0	0	0	0	0	0	1,976	3,016	3,016	0

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	21	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	21	36	36	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	21	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	21	36	36	0

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1,056	1,240	1,325	84	1,056	1,240	1,325	84
0012	0	0	0	0	0	349	399	50	0	349	399	50
0013	0	0	0	0	15	54	14	-40	15	54	14	-40
0014	0	0	0	0	180	238	276	37	180	238	276	37
0015	0	0	0	0	113	0	50	50	113	0	50	50
Subtotal: *PS*	0	0	0	0	1,364	1,882	2,063	181	1,364	1,882	2,063	181
0020	0	0	0	0	24	108	80	-28	24	108	80	-28
0030	0	0	0	0	0	4	4	0	0	4	4	0
0031	0	0	0	0	0	27	27	0	0	27	27	0
0032	0	0	0	0	0	316	316	0	0	316	316	0
0034	0	0	0	0	0	6	6	0	0	6	6	0
0040	0	0	0	0	522	405	177	-228	522	405	177	-228
0041	0	0	0	0	24	3	143	140	24	3	143	140
0070	0	0	0	0	41	265	200	-65	41	265	200	-65
Subtotal: *NPS*	0	0	0	0	612	1,134	953	-181	612	1,134	953	-181
Total Budget	0	0	0	0	1,976	3,016	3,016	0	1,976	3,016	3,016	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	21	36	36	0	21	36	36	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	21	36	36	0	21	36	36	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

LQ0 Alcoholic Beverage Regulation Administration

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		6017	ABC - IMPORT AND CLASS LICENSE FEES	$3,016	36.00
	Subtotal: Special Purpose Revenue Fund			**$3,016**	**36.00**
Subtotal: General Fund				**$3,016**	**36.00**
Total: Gross Funds				**$3,016**	**36.00**