

## 2100 Department of Alcoholic Beverage Control

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,404	\$1,362	\$313
Budget Adjustment	<u>-1,081</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$323</b>	<b>\$1,362</b>	<b>\$313</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,172	\$1,047	\$1,047
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,018	\$51,762	\$51,796
Allocation for employee compensation	55	333	-
Adjustment per Section 3.60	744	-143	-
Adjustment per Section 3.90	-1,791	-795	-
Adjustment per Section 3.91	-2,935	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-22	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-130	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-300</u>	<u>-</u>
<b>Totals Available</b>	<b>\$49,091</b>	<b>\$50,705</b>	<b>\$51,796</b>
Unexpended balance, estimated savings	<u>-6,444</u>	<u>-1,747</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,647</b>	<b>\$48,958</b>	<b>\$51,796</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$46,142</b>	<b>\$51,367</b>	<b>\$53,156</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
<b>Totals Available</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
Unexpended balance, estimated savings	<u>-1,005</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,995</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,995</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$48,137</b>	<b>\$54,367</b>	<b>\$56,156</b>

\* Dollars in thousands, except in Salary Range.