

2100 Department of Alcoholic Beverage Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,059</u>	<u>\$1,047</u>	<u>\$1,047</u>
TOTALS, EXPENDITURES	\$2,059	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,654	\$54,894	\$56,623
Allocation for employee compensation	-	292	-
Allocation for staff benefits	-	177	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>1,206</u>	<u>-</u>
Totals Available	\$53,654	\$56,569	\$56,623
Unexpended balance, estimated savings	<u>-2,050</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$51,604	\$56,569	\$56,623
Total Expenditures, All Funds, (State Operations)	\$53,663	\$57,616	\$57,670
2 LOCAL ASSISTANCE			
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
TOTALS, EXPENDITURES	\$3,000	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$3,000	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$56,663	\$60,616	\$60,670

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.