

2100 Department of Alcoholic Beverage Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
	0995 Reimbursements			
APPROPRIATIONS				
Reimbursements		<u>\$2,541</u>	<u>\$3,625</u>	<u>\$1,047</u>
TOTALS, EXPENDITURES		\$2,541	\$3,625	\$1,047
	3036 Alcohol Beverages Control Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$54,894	\$56,623	\$58,498
Allocation for employee compensation		292	817	-
Allocation for staff benefits		177	477	-
Office of Traffic Safety Grants Reimbursements for ABC		-	-1	-
Section 3.60 pension contribution adjustment		1,206	420	-
Tenant Rent Adjustment		<u>-</u>	<u>-5</u>	<u>-</u>
Totals Available		\$56,569	\$58,331	\$58,498
Unexpended balance, estimated savings		<u>-3,598</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$52,971	\$58,331	\$58,498
Total Expenditures, All Funds, (State Operations)		\$55,512	\$61,956	\$59,545
2 LOCAL ASSISTANCE		2014-15*	2015-16*	2016-17*
	3036 Alcohol Beverages Control Fund			
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
Totals Available		\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings		<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$2,995	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)		\$2,995	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$58,507	\$64,956	\$62,545

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