

2100 Department of Alcoholic Beverage Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,300	\$1,307
TOTALS, EXPENDITURES	\$-	\$1,300	\$1,307
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,540	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,988	\$51,688	\$52,969
Allocation for employee compensation	1,501	49	-
Adjustment per Section 3.60	76	53	-
Adjustment per Section 15.25	301	-	-
Totals Available	\$50,866	\$51,790	\$52,969
Unexpended balance, estimated savings	-3,261	-	-
TOTALS, EXPENDITURES	\$47,605	\$51,790	\$52,969
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$50,145	\$54,137	\$55,323
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Totals Available	\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$2,988	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,988	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,133	\$57,137	\$58,323

* Dollars in thousands