

## 2100 Department of Alcoholic Beverage Control

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,307	\$1,404	\$1,362
Budget Adjustment	<u>-778</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$529</b>	<b>\$1,404</b>	<b>\$1,362</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,895	\$1,047	\$1,047
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,969	\$53,018	\$51,762
Allocation for employee compensation	-	55	-
Adjustment per Section 3.60	-16	766	-
Reduction per Section 3.90	-4,723	-1,746	-
Reduction per Section 15.30	-210	-	-
Reduction per Control Section 3.91	-	-2,935	-
Adjustment per Section 3.55	<u>-73</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$47,947</b>	<b>\$49,158</b>	<b>\$51,762</b>
Unexpended balance, estimated savings	<u>-5,300</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,647</b>	<b>\$49,158</b>	<b>\$51,762</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$45,071</b>	<b>\$51,609</b>	<b>\$54,171</b>
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
<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>-1,001</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,999</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,999</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$47,070</b>	<b>\$54,609</b>	<b>\$57,171</b>

\* Dollars in thousands, except in Salary Range.