

2100 Department of Alcoholic Beverage Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$313	\$-	\$-
Budget Adjustment		<u>-132</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$181	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$2,167	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$51,796	\$52,784	\$53,895
Allocation for employee compensation		197	642	-
Adjustment per Section 3.60		672	230	-
Adjustment per Section 3.90		-1,610	-	-
Adjustment per Section 4.05		-	-3	-
Adjustment per Section 15.25		<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available		\$51,054	\$53,653	\$53,895
Unexpended balance, estimated savings		<u>-903</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$50,151	\$53,653	\$53,895
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$52,499	\$54,700	\$54,942
2 LOCAL ASSISTANCE		2012-13*	2013-14*	2014-15*
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>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$55,496	\$57,700	\$57,942

* Dollars in thousands, except in Salary Range.