

## 2100 Department of Alcoholic Beverage Control

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$2,541</u>	<u>\$3,625</u>	<u>\$1,047</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,541</b>	<b>\$3,625</b>	<b>\$1,047</b>
<b>3036 Alcohol Beverages Control Fund</b>			
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>
<b>Totals Available</b>	<b>\$56,569</b>	<b>\$58,331</b>	<b>\$58,498</b>
Unexpended balance, estimated savings	<u>-3,598</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$52,971</b>	<b>\$58,331</b>	<b>\$58,498</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$55,512</b>	<b>\$61,956</b>	<b>\$59,545</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<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>-5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,995</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,995</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$58,507</b>	<b>\$64,956</b>	<b>\$62,545</b>

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