

## Changes to FY 2014 Budget (Appropriated vs. Authorized)

### Agency = Alcoholic Beverage Control

Expenditures by Object Category, All Sources of Finance

(All)

**Thresholds:**

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$15,872,200	\$15,894,900	\$18,420,900	\$15,124,600	\$15,256,500	\$15,683,400		\$17,826,400	(\$2,143,000)	-12%
In-state Travel	\$46,200	\$48,600	\$36,200	\$26,900	\$24,900	\$24,900		\$26,900	(\$2,000)	-7%
Out-of-state Travel	\$20,600	\$7,100	\$7,100	\$355,700	\$2,200	\$2,200		\$500	\$1,700	340%
Current Expense	\$11,038,200	\$11,317,100	\$10,633,800	\$13,637,400	\$14,583,500	\$17,542,900		\$15,662,100	\$1,880,800	12%
DP Current Expense	\$1,673,200	\$1,515,000	\$1,867,500	\$1,649,300	\$1,591,000	\$1,786,500		\$1,989,700	(\$203,200)	-10%
DP Capital Outlay	\$0	\$45,700	\$92,500	\$315,000	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$171,300	\$140,800	\$59,700	\$9,800	\$182,400	\$0		\$9,800	(\$9,800)	-100%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0		\$3,700	(\$3,700)	-100%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Cost of Goods Sold	\$0	\$0	\$0	\$0	\$5,687,000	\$6,451,100		\$5,930,500	\$520,600	9%
<b>Grand Total</b>	<b>\$28,821,700</b>	<b>\$28,969,200</b>	<b>\$31,117,700</b>	<b>\$31,118,700</b>	<b>\$37,327,500</b>	<b>\$41,491,000</b>		<b>\$41,449,600</b>	<b>\$41,400</b>	<b>0%</b>

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Alcoholic Beverage Control

Expenditures by Program, All Sources of Finance

(All)

### Thresholds

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Executive Director	\$1,916,600	\$1,781,200	\$1,763,000	\$1,590,700	\$1,882,700	\$1,882,700		\$2,280,100	(\$397,400)	-17%
Parents Empowered	\$0	\$1,043,400	\$1,473,300	\$1,390,400	\$1,731,900	\$1,973,200		\$1,931,800	\$41,400	2%
Administration	\$1,116,500	\$1,088,200	\$5,408,200	\$853,600	\$831,800	\$831,800		\$761,300	\$70,500	9%
Operations	\$1,719,000	\$1,507,800	\$2,284,200	\$2,002,800	\$1,802,100	\$1,997,600		\$2,089,600	(\$92,000)	-4%
Warehouse and Distribution	\$1,711,500	\$1,662,200	\$971,500	\$1,788,900	\$4,326,000	\$4,628,700		\$4,403,300	\$225,400	5%
Stores and Agencies	\$20,939,200	\$21,886,400	\$19,217,500	\$23,492,300	\$26,753,000	\$30,177,000		\$29,983,500	\$193,500	1%
Eliminate Alcohol Sales to Youth	\$1,418,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$28,821,700</b>	<b>\$28,969,200</b>	<b>\$31,117,700</b>	<b>\$31,118,700</b>	<b>\$37,327,500</b>	<b>\$41,491,000</b>		<b>\$41,449,600</b>	<b>\$41,400</b>	<b>0%</b>

## Changes to FY 2014 Budget (Appropriated vs. Authorized)

### Agency = Alcoholic Beverage Control

Funding by Source of Finance

(All)

#### Thresholds

Increases

10%

Decreases

-10%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$41,400		\$0	\$41,400	n/a
Closing Nonlapsing	\$0	\$0	\$0	\$0	(\$41,400)	\$0		\$0	\$0	n/a
Lapsing Balance	\$17,200	(\$9,100)	\$0	(\$299,900)	\$0	\$0		\$0	\$0	n/a
Liquor Control Fund	\$28,704,500	\$28,878,300	\$31,117,700	\$31,418,600	\$35,595,600	\$30,512,600		\$30,512,600	\$0	0%
Markup Holding Fund	\$0	\$0	\$0	\$0	\$0	\$7,505,200		\$7,505,200	\$0	0%
Closing Nonlapsing - Highway Safety	\$100,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Markup Holding Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$1,500,000		\$1,500,000	\$0	0%
GFR - Underage Drinking Prevention	\$0	\$0	\$0	\$0	\$1,773,300	\$1,931,800		\$1,931,800	\$0	0%
Transfers	\$0	\$100,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$28,821,700</b>	<b>\$28,969,200</b>	<b>\$31,117,700</b>	<b>\$31,118,700</b>	<b>\$37,327,500</b>	<b>\$41,491,000</b>		<b>\$41,449,600</b>	<b>\$41,400</b>	<b>0%</b>