FY 2015: Appropriated vs. Actual

Agency: Alcoholic Beverage Control

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
DABC Operations	**27,925,800**	**29,644,400**	**29,728,300**	**35,595,600**	**37,774,800**	**37,961,900**	**40,557,500**
Executive Director	**1,781,200**	**1,763,000**	**1,590,700**	**1,882,700**	**2,105,600**	**2,181,800**	**1,944,700**
Liquor Control Fund	1,790,300	1,763,000	1,807,300	1,882,700	2,227,800	1,944,700	1,944,700
Markup Holding Fund	-	-	-	-	58,000	-	-
Lapsing Balance	(9,100)	-	(216,600)	-	(180,200)	237,100	-
Administration	**1,088,200**	**5,408,200**	**853,600**	**831,800**	**8,376,400**	**1,057,000**	**857,800**
Liquor Control Fund	1,088,200	5,408,200	853,600	831,800	8,388,000	857,800	857,800
Markup Holding Fund	-	-	-	-	26,000	-	-
Lapsing Balance	-	-	-	-	(37,600)	199,200	-
Operations	**1,507,800**	**2,284,200**	**2,002,800**	**1,802,100**	**1,117,400**	**1,972,100**	**2,053,400**
Liquor Control Fund	1,507,800	2,284,200	2,002,800	1,802,100	2,031,900	2,053,400	2,053,400
Markup Holding Fund	-	-	-	-	57,700	-	-
Lapsing Balance	-	-	-	-	(972,200)	(81,300)	-
Stores and Agencies	**21,886,400**	**19,217,500**	**23,492,300**	**26,753,000**	**22,196,600**	**29,387,800**	**31,024,000**
Dedicated Credits Revenue	-	-	-	-	127,400	5,900	-
Liquor Control Fund	21,886,400	19,217,500	23,492,300	26,753,000	17,251,100	31,024,000	31,024,000
Markup Holding Fund	-	-	-	-	5,113,400	-	-
Closing Nonlapsing	-	-	-	-	-	(715,800)	-
Lapsing Balance	-	-	-	-	(295,300)	(926,300)	-
Warehouse and Distribution	**1,662,200**	**971,500**	**1,788,900**	**4,326,000**	**3,978,800**	**3,363,200**	**4,677,600**
Liquor Control Fund	1,662,200	971,500	1,788,900	4,326,000	657,700	4,677,600	4,677,600
Markup Holding Fund	-	-	-	-	3,750,100	-	-
Lapsing Balance	-	-	-	-	(429,000)	(1,314,400)	-
Parents Empowered	**1,043,400**	**1,473,300**	**1,390,400**	**1,731,900**	**1,883,900**	**2,061,100**	**2,080,800**
Parents Empowered	**1,043,400**	**1,473,300**	**1,390,400**	**1,731,900**	**1,883,900**	**2,061,100**	**2,080,800**
Liquor Control Fund	943,400	1,473,300	1,473,700	-	-	-	-
GFR - Underage Drinking Preventi	-	-	-	1,773,300	1,931,800	2,080,800	2,080,800
Transfers	100,000	-	-	-	-	-	-
Beginning Nonlapsing	-	-	-	-	41,400	89,300	-
Closing Nonlapsing	-	-	-	(41,400)	(89,300)	(109,000)	-
Lapsing Balance	-	-	(83,300)	-	-	-	-

Grand Total	**28,969,200**	**31,117,700**	**31,118,700**	**37,327,500**	**39,658,700**	**40,023,000**	**42,638,300**