

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0230 ALCOHOL AND TOBACCO COMMISSION
 Version: 2011-0230-B-01

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	37620-3070/123000 ALCOHOL AND TOBACCO COMMISSION						
	Dedicated Funds	10,223,047	9,407,558	10,007,558	10,007,558	10,007,558	10,007,558
	Transferred Funds	600,000	600,000	600,000	600,000	600,000	600,000
	TOTAL	10,823,047	10,007,558	10,607,558	10,607,558	10,607,558	10,607,558
2	48020-6000/185500 EXCISE TAX						
	Dedicated Funds	9,880,612	5,538,761	11,930,174	8,890,000	8,890,000	8,890,000
3	46842-6000/153500 TOBACCO ENFORCEMENT GRANT-AG						
	Dedicated Funds	433,868	467,491	0	0	0	0
4	47530-6000/172900 YOUTH TOBACCO EDUC & ENFORCE						
	Dedicated Funds	1,575	189,023	147,000	147,000	147,000	147,000
5	61310-6000/194200 ENFORCING UNDERAGE DRINKING LAWS						
	Dedicated Funds	12,603	1,964	325,000	325,000	325,000	325,000
6	34920-2600/124000 ALCOHOLIC BEV ENF OFFICER TRN						
	Dedicated Funds	2,836	1,645	1,645	1,645	1,645	1,645
7	61330-8097/061330 ATC DHS Fund						
	Federal Funds	0	19,882	0	0	0	0
	REPORT TOTAL - Dedicated	20,554,541	15,606,442	22,411,377	19,371,203	19,371,203	19,371,203
	Percent Change		-24.07%	43.60%	-13.57%	0.00%	0.00%
	Dollar Change		(4,948,099)	6,804,935	(3,040,174)	0	0
	REPORT TOTAL - Federal	0	19,882	0	0	0	0
	Percent Change		0.00%	-100.00%	0.00%	0.00%	0.00%
	Dollar Change		19,882	(19,882)	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	20,554,541	15,626,324	22,411,377	19,371,203	19,371,203	19,371,203
	Percent Change		-23.98%	43.42%	-13.57%	0.00%	0.00%
	Dollar Change		(4,928,217)	6,785,053	(3,040,174)	0	0