

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,001	37620-230-Alcohol and Tobacco Commission							
	Dedicated Funds	9,784,966	9,854,720	10,007,558	9,615,326	9,667,687	9,949,949	9,914,397
	Transferred Funds	0	484,924	600,000	954,895	954,895	954,895	954,895
	TOTAL:	9,784,966	10,339,644	10,607,558	10,570,221	10,622,582	10,904,844	10,869,292
1,002	48020-230-Excise Tax							
	Dedicated Funds	12,258,536	14,272,609	8,890,000	14,700,000	14,700,000	14,700,000	14,700,000
1,003	47530-230-Youth Tobacco Education and Enforcement							
	Dedicated Funds	224,847	295,820	147,000	170,000	170,000	170,000	170,000
1,004	34920-230-Alcoholic Beverage Enforcement Officers' Training							
	Dedicated Funds	2,100	0	1,645	0	0	0	0
1,005	46842-230-Tobacco Enforcement Grant - AG							
	Dedicated Funds	239	1,981	0	0	0	0	0
1,006	61405-230-ATC DHHS Fund							
	Federal Funds	0	257,588	0	773,954	773,954	773,954	773,954
1,007	61310-230-Enforcing Underage Drinking Laws							
	Dedicated Funds	26,399	0	325,000	0	0	0	0
	Federal Funds	0	345,904	0	300,000	300,000	300,000	300,000
	TOTAL:	26,399	345,904	325,000	300,000	300,000	300,000	300,000
1,007	61311-230-ATC DOT Fund							
	Federal Funds	159,558	172,595	0	0	0	0	0
	AGN00230-Alcohol and Tobacco Commission							

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Sequence	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY15
Dedicated Funds	22,297,087	24,425,130	19,371,203	24,485,326	24,537,687	24,819,949	24,784,397
Federal Funds	159,558	776,087	0	1,073,954	1,073,954	1,073,954	1,073,954
TOTAL:	22,456,645	25,201,217	19,371,203	25,559,280	25,611,641	25,893,903	25,858,351