MICHIGAN LIQUOR CONTROL COMMISSION
UNAUDITED COMPREHENSIVE SCHEDULE OF EXPENSES BY TYPE AND ACCOUNT
FISCAL YEARS ENDED SEPTEMBER 30

	2012				
	COMMISSION AND DLARA ADMINISTRATION(1)	MANAGEMENT SUPPORT	LICENSING & ENFORCEMENT	TOTAL 2012	TOTAL 2011
MLCC APPROPRIATED EXPENSES					
Salaries & Wages	$438,251	$1,361,533	$6,779,619	$8,579,403	$8,564,044
Longevity & Insurance		502,883	1,660,455	2,163,338	2,081,153
Retirement & FICA		935,763	3,738,739	4,674,502	3,183,983
SUBTOTAL	$438,251	$2,800,179	$12,178,813	$15,417,243	$13,829,180
Communications	$0	$30,349	$121,616	$151,965	$203,194
Travel	0	33,295	267,934	301,229	278,622
Utilities	0	14,648	3,331	17,979	21,886
Contractual Services	0	239,586	292,881	532,467	380,338
Supplies & Materials	0	123,362	257,000	380,362	335,808
Equipment Replacement, Additions & Rentals	0	199,632	53,075	252,707	918,787
Misc - Unemployment Insurance Claims	0	0	8,415	8,415	(3,312)
SUBTOTAL	$0	$640,872	$1,004,252	$1,645,124	$2,135,323
TOTAL MLCC APPROPRIATED EXPENSES	$438,251	$3,441,051	$13,183,065	$17,062,367	$15,964,503
TRANSFERS OUT & OTHER EXPENSES					
Rent and Building Occupancy (2)	$0	$154,266	$649,195	$803,461	$934,671
Other Transfers Out (3)	0	0	0	9,431,713	9,052,572
TOTAL TRANSFERS OUT & OTHER EXPENSES	$0	$154,266	$649,195	$10,235,174	$9,987,243
GRAND TOTAL	$438,251	$3,595,317	$13,832,260	$27,297,541	$25,951,746

Notes:
(1) Fringe benefits and other expenses are reported in Management Support as appropriated by the Legislature.
(2) Rent and Building Occupancy amounts are appropriated in Management Services, Department of Licensing and Regulatory Affairs.
(3) Transfer amounts are appropriated in other departments and bureaus. They are not allocated to the divisions but are included in the totals.