

# **DIVISION OF ALCOHOLIC BEVERAGE CONTROL**

## **MISSION**

The Division of Alcoholic Beverage Control regulates and controls the manufacture, sale and distribution of alcoholic beverages within the State. The Division issues and renews licenses and permits to manufacturers, distributors, wholesalers and retailers; works with local law enforcement agencies and localities across the State to ensure compliance with the Alcoholic Beverage Control Law; and regulates trade and credit practices for the sale and distribution of alcoholic beverages by such actions as registering brand labels and controlling wholesale and retail prices.

## **ORGANIZATION AND STAFFING**

The Division will have a workforce of 156 positions for 2005-06.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The Executive Budget recommendations for fiscal year 2005-06 provide approximately \$14.9 million in special revenue funding derived from license and permit fees.

## **PROGRAM HIGHLIGHTS**

Staff assigned to the Licensing Program are responsible for the timely processing of permits and licenses. Computer and imaging improvements implemented by the Division continue to reduce processing time, contain operating costs and accelerate revenue collections.

In cooperation with local law enforcement agencies, staff of the Compliance Program ensures that regulated parties comply with the law. The Division investigates and holds administrative hearings on complaints against permit and license holders. Penalties, ranging from warnings to license suspension and revocation, are imposed for violations.

### **ALL FUNDS APPROPRIATIONS (dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	13,856,000	14,929,000	1,073,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>13,856,000</b>	<b>14,929,000</b>	<b>1,073,000</b>	<b>0</b>

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## ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

### Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Administration			
Special Revenue Funds - Other	14	14	0
Compliance			
Special Revenue Funds - Other	69	69	0
Licensing and Wholesaler Services			
Special Revenue Funds - Other	73	73	0
Total	<u>156</u>	<u>156</u>	<u>0</u>

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
Special Revenue Funds - Other	13,856,000	14,929,000	1,073,000
Total	<u>13,856,000</u>	<u>14,929,000</u>	<u>1,073,000</u>

Adjustments:			
Transfer(s) From			
Special Pay Bill			
Special Revenue Funds - Other	(453,000)		
Appropriated 2004-05	<u>13,403,000</u>		

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Administration			
Special Revenue Funds - Other	3,646,000	4,028,000	382,000
Compliance			
Special Revenue Funds - Other	5,708,000	5,966,000	258,000
Licensing and Wholesaler Services			
Special Revenue Funds - Other	4,502,000	4,935,000	433,000
Total	<u>13,856,000</u>	<u>14,929,000</u>	<u>1,073,000</u>

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	4,028,000	382,000	965,000	99,000
Compliance	5,966,000	258,000	3,562,000	69,000
Licensing and Wholesaler Services	4,935,000	433,000	2,957,000	210,000
Total	<u>14,929,000</u>	<u>1,073,000</u>	<u>7,484,000</u>	<u>378,000</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	3,063,000	283,000
Compliance	2,404,000	189,000
Licensing and Wholesaler Services	1,978,000	223,000
Total	<u>7,445,000</u>	<u>695,000</u>