

# ***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 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 maintains offices in New York City, Albany, Syracuse and Buffalo. The Division will have a workforce of 156 positions for 2003-04.

## ***FISCAL BACKGROUND AND BUDGET HIGHLIGHTS***

The Executive Budget recommendations for fiscal year 2003-04 reflect savings through the transfer of administrative support functions to the Office of General Services and replacement of the three-member State Liquor Authority with a single agency head. Approximately \$13.1 million in special revenue funding derived from license and permit fees will support the Division.

## ***PROGRAM HIGHLIGHTS***

Staff assigned to the Licensing Program are responsible for the timely processing of permits and licenses. The Division will continue to upgrade its computer and imaging systems and re-engineer and automate the licensing process. These improvements continue to reduce processing time, contain operating costs and accelerate revenue collections.

In cooperation with local law enforcement agencies, staff of the Compliance Program ensure 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 2002-03</b>	<b>Appropriations Recommended 2003-04</b>	<b>Change</b>	<b>Reappropriations Recommended 2003-04</b>
State Operations	13,744,000	13,057,500	(686,500)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>13,744,000</b>	<b>13,057,500</b>	<b>(686,500)</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	2002-03	2003-04	FTE Change
	Estimated FTEs 03/31/03	Estimated FTEs 03/31/04	
Administration			
Special Revenue Funds - Other	22	14	(8)
Compliance			
Special Revenue Funds - Other	73	69	(4)
Licensing and Wholesaler Services			
Special Revenue Funds - Other	77	73	(4)
Total	<u>172</u>	<u>156</u>	<u>(16)</u>

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

Fund Type	Available	Recommended	Change
	2002-03	2003-04	
Special Revenue Funds - Other	13,744,000	13,057,500	(686,500)
Total	<u>13,744,000</u>	<u>13,057,500</u>	<u>(686,500)</u>

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

Program	Available	Recommended	Change
	2002-03	2003-04	
Administration			
Special Revenue Funds - Other	3,300,000	3,550,000	250,000
Compliance			
Special Revenue Funds - Other	5,681,000	5,258,500	(422,500)
Licensing and Wholesaler Services			
Special Revenue Funds - Other	4,763,000	4,249,000	(514,000)
Total	<u>13,744,000</u>	<u>13,057,500</u>	<u>(686,500)</u>

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	3,550,000	250,000	871,000	(408,000)
Compliance	5,258,500	(422,500)	3,330,000	(353,000)
Licensing and Wholesaler Services	4,249,000	(514,000)	2,693,000	(409,000)
Total	<u>13,057,500</u>	<u>(686,500)</u>	<u>6,894,000</u>	<u>(1,170,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	2,679,000	658,000
Compliance	1,928,500	(69,500)
Licensing and Wholesaler Services	1,556,000	(105,000)
Total	<u>6,163,500</u>	<u>483,500</u>