

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.

ORGANIZATION AND STAFFING

The Division will have a workforce of 156 positions for 2007-08.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for 2007-08 provide approximately \$16.3 million in funding derived from license, permit fees, and fine revenue.

PROGRAM HIGHLIGHTS

Staff assigned to the Licensing Program are responsible for the timely processing of permits and licenses. In 2007-08, the Division will continue implementation of an information technology initiative allowing licensees to use the internet for electronic submission of price postings and increase on-line license and permit application filings.

ABC will also enhance its compliance activities during 2007-08 by expanding its cooperative efforts with local law enforcement agencies. The Division investigates complaints and the State Liquor Authority holds administrative hearings against permit and license holders that have violated the State liquor law. Penalties imposed for violations range from warnings to fines and license suspension or revocation, and penalties are increased significantly for repeat violators, to promote compliance with State liquor laws.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	15,738,000	16,338,000	600,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	15,738,000	16,338,000	600,000	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
Special Revenue Funds - Other	17	17	0
Compliance			
Special Revenue Funds - Other	71	71	0
Licensing and Wholesaler Services			
Special Revenue Funds - Other	68	68	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 2006-07	Recommended 2007-08	Change
Special Revenue Funds - Other	15,738,000	16,338,000	600,000
Total	<u>15,738,000</u>	<u>16,338,000</u>	<u>600,000</u>

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

Program	Available 2006-07	Recommended 2007-08	Change
Administration			
Special Revenue Funds - Other	4,389,000	4,527,000	138,000
Compliance			
Special Revenue Funds - Other	6,459,000	6,706,000	247,000
Licensing and Wholesaler Services			
Special Revenue Funds - Other	4,890,000	5,105,000	215,000
Total	<u>15,738,000</u>	<u>16,338,000</u>	<u>600,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	4,527,000	138,000	1,190,000	45,000
Compliance	6,706,000	247,000	3,946,000	165,000
Licensing and Wholesaler Services	5,105,000	215,000	2,975,000	146,000
Total	<u>16,338,000</u>	<u>600,000</u>	<u>8,111,000</u>	<u>356,000</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	3,337,000	93,000
Compliance	2,760,000	82,000
Licensing and Wholesaler Services	2,130,000	69,000
Total	<u>8,227,000</u>	<u>244,000</u>