

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1SQ ABC Enforcement - Federal Operations	282,598	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0	484,754	0
217 ABC Enforcement - State Operations	1,014,525	20	1,129,794	20	1,129,794	20	1,194,630	20	1,194,630	20	1,194,630	20	1,219,800	20	1,219,800	20	1,219,800	20
Total	1,297,123	20	1,614,548	20	1,614,548	20	1,679,384	20	1,679,384	20	1,679,384	20	1,704,554	20	1,704,554	20	1,704,554	20

Funding Sources		%		%		%		%		%		%		%		%		
General Revenue 4000010	1,000,700	77.1	1,129,794	70.0			1,194,630	71.1	1,143,030	70.2	1,143,030	70.2	1,219,800	71.6	1,165,200	70.6	1,165,200	70.6
Federal Revenue 4000020	282,598	21.8	484,754	30.0			484,754	28.9	484,754	29.8	484,754	29.8	484,754	28.4	484,754	29.4	484,754	29.4
DFA Motor Vehicle Acquisition 4000184	12,571	1.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales 4000340	1,254	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	1,297,123	100.0	1,614,548	100.0			1,679,384	100.0	1,627,784	100.0	1,627,784	100.0	1,704,554	100.0	1,649,954	100.0	1,649,954	100.0
Excess Appropriation/(Funding)	0		0				0		51,600		51,600		0		54,600		54,600	
Grand Total	1,297,123		1,614,548				1,679,384		1,679,384		1,679,384		1,704,554		1,704,554		1,704,554	

Analysis of Budget Request

Appropriation: 1SQ - ABC Enforcement - Federal Operations

Funding Sources: FFC - ABC Enforcement Federal

This federally funded appropriation provides operations for the Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division, Combating Underage Drinking Program. The Program helps to reduce the availability of alcoholic beverages to minors and the consumption of alcoholic beverages by minors. Activities of the program include targeting establishments suspected of a pattern of violations of State laws governing the sale and consumption of alcohol by minors, public advertising programs to educate establishments about prohibitions and sanctions, and innovative programs to prevent and combat underage drinking.

The Base Level for this appropriation is \$484,754 each year of the biennium.

The Agency is requesting a reallocation of Overtime & related Personal Services Matching in the amount of \$48,100 each year to Operating Expenses. Grant restrictions have limited the Overtime reimbursement but have adjusted the reimbursable amounts allowed for enforcement investigation, mileage and other investigative materials.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1SQ - ABC Enforcement - Federal Operations

Funding Sources: FFC - ABC Enforcement Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	0	8,100	8,100	0	0	0	0	0	0
Overtime	5010006	0	40,000	40,000	0	0	0	0	0	0
Operating Expenses	5020002	52,635	52,654	52,654	100,754	100,754	100,754	100,754	100,754	100,754
Conference & Travel Expenses	5050009	1,571	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	228,392	374,000	374,000	374,000	374,000	374,000	374,000	374,000	374,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		282,598	484,754	484,754	484,754	484,754	484,754	484,754	484,754	484,754
Funding Sources										
Federal Revenue	4000020	282,598	484,754		484,754	484,754	484,754	484,754	484,754	484,754
Total Funding		282,598	484,754		484,754	484,754	484,754	484,754	484,754	484,754
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		282,598	484,754		484,754	484,754	484,754	484,754	484,754	484,754

Analysis of Budget Request

Appropriation: 217 - ABC Enforcement - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division is responsible for enforcement of alcoholic beverage control laws and regulations within the State. All ABC Enforcement agents are certified law enforcement officers and cover approximately 5,000 permitted outlets.

General revenue funds 100% of the Alcoholic Beverage Control Enforcement's operating budget. Currently 91% of the Agency's budget is personnel related costs with the remaining 9% maintenance and operating expenses.

The FY09 budget amount of \$1,129,794 consists of Regular Salaries and Personal Services Matching for 20 positions, Operating Expenses and Capital Outlay.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for the ABC Enforcement Director transition from an unclassified to a classified position. Salaries are adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting additional appropriation and general revenue funding over Base Level for the following:

- Additional Operating Expenses in the amount of \$49,000 for FY2010 and \$52,000 for FY2011;
 - \$7,000 each year is needed for rising costs of vehicle maintenance;
 - \$42,000 in FY2010 and \$45,000 in FY2011 for rising fuel costs;
- Additional Capital Outlay of \$2,600 each year to pay sales tax on (2) two replacement vehicles each year

The Executive Recommendation provides for the Agency Request of additional appropriation over Base Level of \$51,600 for FY2010 and \$54,600 for FY2011 without additional general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 217 - ABC Enforcement - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	680,833	783,028	783,028	793,320	793,320	793,320	811,996	811,996	811,996
#Positions		20	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	207,645	242,566	242,566	250,510	250,510	250,510	254,004	254,004	254,004
Operating Expenses	5020002	112,662	99,200	99,200	148,200	148,200	148,200	151,200	151,200	151,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	13,385	5,000	5,000	2,600	2,600	2,600	2,600	2,600	2,600
Total		1,014,525	1,129,794	1,129,794	1,194,630	1,194,630	1,194,630	1,219,800	1,219,800	1,219,800

Funding Sources										
General Revenue	4000010	1,000,700	1,129,794		1,194,630	1,143,030	1,143,030	1,219,800	1,165,200	1,165,200
DFA Motor Vehicle Acquisition	4000184	12,571	0		0	0	0	0	0	0
M & R Sales	4000340	1,254	0		0	0	0	0	0	0
Total Funding		1,014,525	1,129,794		1,194,630	1,143,030	1,143,030	1,219,800	1,165,200	1,165,200
Excess Appropriation/(Funding)		0	0		0	51,600	51,600	0	54,600	54,600
Grand Total		1,014,525	1,129,794		1,194,630	1,194,630	1,194,630	1,219,800	1,219,800	1,219,800

Operating Expenses include M&R expenditures in the amount of \$645.24.

FY08 Actual amount in Operating Expenses exceeds Authorized due to FY08 Authorized was \$114,200.

FY08 Actual amount in Capital Outlay exceeds authorized amount due to transfer of appropriation and funding from DFA Motor Vehicle Acquisition.