

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 will have a workforce of 153 positions for 2004-05.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2004-05 reflect savings through the replacement of the three-member State Liquor Authority with a single agency head and the closing of the Syracuse office. Approximately \$13.5 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. 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)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	13,297,500	13,502,000	204,500	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	13,297,500	13,502,000	204,500	0

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

Full-Time Equivalent Positions (FTE)

Program	2003-04	2004-05	FTE Change
	Estimated FTEs 03/31/04	Estimated FTEs 03/31/05	
Administration			
Special Revenue Funds - Other	17	11	(6)
Compliance			
Special Revenue Funds - Other	69	69	0
Licensing and Wholesaler Services			
Special Revenue Funds - Other	73	73	0
Total	<u>159</u>	<u>153</u>	<u>(6)</u>

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

Fund Type	Available	Recommended	Change
	2003-04	2004-05	
Special Revenue Funds - Other	13,297,500	13,502,000	204,500
Total	<u>13,297,500</u>	<u>13,502,000</u>	<u>204,500</u>

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

Program	Available	Recommended	Change
	2003-04	2004-05	
Administration			
Special Revenue Funds - Other	3,790,000	3,704,000	(86,000)
Compliance			
Special Revenue Funds - Other	5,258,500	5,509,000	250,500
Licensing and Wholesaler Services			
Special Revenue Funds - Other	4,249,000	4,289,000	40,000
Total	<u>13,297,500</u>	<u>13,502,000</u>	<u>204,500</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	3,704,000	(86,000)	838,000	(204,000)
Compliance	5,509,000	250,500	3,356,000	26,000
Licensing and Wholesaler Services	4,289,000	40,000	2,601,000	(92,000)
Total	<u>13,502,000</u>	<u>204,500</u>	<u>6,795,000</u>	<u>(270,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	2,866,000	118,000
Compliance	2,153,000	224,500
Licensing and Wholesaler Services	1,688,000	132,000
Total	<u>6,707,000</u>	<u>474,500</u>