

## 2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Administrative Review	7.8	8.0	8.0	\$867	\$983	\$1,023
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>7.8</b>	<b>8.0</b>	<b>8.0</b>	<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0117 Alcoholic Beverage Control Appeals Fund				\$867	\$983	\$1,023
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

#### PROGRAM AUTHORITY

Division 9 of Business and Professions Code.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• 2012-13 Pro Rata	\$-	\$-	-	\$-	\$80	-
• Health care Adjustments (Item 9800 allocation) per BL 11-30	-	4	-	-	5	-
• Control Section 3.90 Adjustment	-	-13	-	-	-	-
• Control Section 3.91 Operational Efficiency Plan	-	-6	-	-	-6	-
• Workforce Cap True-Up	-	-31	-0.5	-	-31	-0.5
• Removal of 2011-12 Pro Rata	-	-	-	-	-54	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$46</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$6</b>	<b>-0.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$46</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$6</b>	<b>-0.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$46</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$6</b>	<b>-0.5</b>

### PROGRAM DESCRIPTIONS

#### 10 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATIVE REVIEW</b>			
<b>State Operations:</b>				
0117	Alcoholic Beverage Control Appeals Fund	\$867	\$983	\$1,023
	<b>Totals, State Operations</b>	<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>

\* Dollars in thousands, except in Salary Range.

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>			
State Operations	867	983	1,023
<b>Totals, Expenditures</b>	<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.8	8.8	8.8	\$441	\$522	\$533
Total Adjustments	-	-0.5	-0.5	-	-31	-31
Estimated Salary Savings	-	-0.3	-0.3	-	-16	-16
<b>Net Totals, Salaries and Wages</b>	<b>7.8</b>	<b>8.0</b>	<b>8.0</b>	<b>\$441</b>	<b>\$475</b>	<b>\$486</b>
Staff Benefits	-	-	-	193	221	251
<b>Totals, Personal Services</b>	<b>7.8</b>	<b>8.0</b>	<b>8.0</b>	<b>\$634</b>	<b>\$696</b>	<b>\$737</b>
OPERATING EXPENSES AND EQUIPMENT				\$233	\$287	\$286
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
<b>1 STATE OPERATIONS</b>			
<b>0117 Alcoholic Beverage Control Appeals Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,032	\$1,029	\$1,023
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	12	-	-
Adjustment per Section 3.90	-31	-13	-
Adjustment per Section 3.91	-49	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
011 Budget Act appropriation (loan to the General Fund) as added per Chapter 13, Statutes of 2011	(500)	-	-
<b>Totals Available</b>	<b>\$967</b>	<b>\$1,014</b>	<b>\$1,023</b>
Unexpended balance, estimated savings	-100	-31	-
<b>TOTALS, EXPENDITURES</b>	<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$867</b>	<b>\$983</b>	<b>\$1,023</b>

### FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
<b>0117 Alcoholic Beverage Control Appeals Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,260	\$1,255	\$1,646
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$1,264	\$1,255	\$1,646
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,361	1,375	1,389
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 2120-011-0117, Budget Act of 2010 as added by Chapter 13/2011	-500	-	-

\* Dollars in thousands, except in Salary Range.

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2010-11*	2011-12*	2012-13*
Total Revenues, Transfers, and Other Adjustments	\$861	\$1,375	\$1,389
Total Resources	\$2,125	\$2,630	\$3,035
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	2	1	2
2120 Alcoholic Beverage Control Appeals Board (State Operations)	867	983	1,023
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$870	\$984	\$1,025
FUND BALANCE	\$1,255	\$1,646	\$2,010
Reserve for economic uncertainties	1,255	1,646	2,010

### CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	7.8	8.8	8.8	\$441	\$522	\$533
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Student Assistant	-	-0.5	-0.5	1,458-1,941	-31	-31
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-0.5	-0.5	-	-31	-31
<b>Total Adjustments</b>	-	-0.5	-0.5	\$-	-\$31	-\$31
<b>TOTALS, SALARIES AND WAGES</b>	<b>7.8</b>	<b>8.3</b>	<b>8.3</b>	<b>\$441</b>	<b>\$491</b>	<b>\$502</b>

\* Dollars in thousands, except in Salary Range.