

## 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		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Administrative Review	7.1	8.3	8.3	\$748	\$968	\$1,029
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>7.1</b>	<b>8.3</b>	<b>8.3</b>	<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0117 Alcoholic Beverage Control Appeals Fund				\$748	\$968	\$1,029
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$748</b>	<b>\$968</b>	<b>\$1,029</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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• 2011-12 Budget Cycle Adjustment for ProRata	\$-	\$-	-	\$-	\$54	-
• Control Section 3.60 Adjustment	-	13	-	-	13	-
• Health Care Adjustments	-	3	-	-	5	-
• Control Section 3.91 Adjustment	-	-49	-	-	-8	-
• Control Section 3.90 Adjustment	-	-31	-0.5	-	-31	-0.5
• Removal of 2010-11 Budget Cycle Adjustment for ProRata	-	-	-	-	-36	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$64</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$3</b>	<b>-0.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$64</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$3</b>	<b>-0.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$64</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$3</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

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATIVE REVIEW</b>			
<b>State Operations:</b>				
0117	Alcoholic Beverage Control Appeals Fund	\$748	\$968	\$1,029
<b>Totals, State Operations</b>		<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>

\* Dollars in thousands, except in Salary Range.

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2009-10*	2010-11*	2011-12*
<b>TOTALS, EXPENDITURES</b>			
State Operations	748	968	1,029
<b>Totals, Expenditures</b>	<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.1	8.8	8.8	\$357	\$512	\$516
Total Adjustments	-	-	-	-	-35	-
Estimated Salary Savings	-	-0.5	-0.5	-	-31	-31
<b>Net Totals, Salaries and Wages</b>	<b>7.1</b>	<b>8.3</b>	<b>8.3</b>	<b>\$357</b>	<b>\$446</b>	<b>\$485</b>
Staff Benefits	-	-	-	155	219	236
<b>Totals, Personal Services</b>	<b>7.1</b>	<b>8.3</b>	<b>8.3</b>	<b>\$512</b>	<b>\$665</b>	<b>\$721</b>
OPERATING EXPENSES AND EQUIPMENT				\$236	\$303	\$308
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0117 Alcoholic Beverage Control Appeals Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,038	\$1,032	\$1,029
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	13	-
Reduction per Section 3.90	-72	-31	-
Reduction per Control Section 3.91	-	-49	-
Adjustment per Section 3.55	-2	-	-
<b>Totals Available</b>	<b>\$965</b>	<b>\$968</b>	<b>\$1,029</b>
Unexpended balance, estimated savings	-217	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$748</b>	<b>\$968</b>	<b>\$1,029</b>

### FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0117 Alcoholic Beverage Control Appeals Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$995	\$1,260	\$1,332
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$994	\$1,260	\$1,332
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,015	1,043	1,053
Total Revenues, Transfers, and Other Adjustments	\$1,015	\$1,043	\$1,053
Total Resources	\$2,009	\$2,303	\$2,385
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	1

\* Dollars in thousands, except in Salary Range.

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2009-10*	2010-11*	2011-12*
2120 Alcoholic Beverage Control Appeals Board (State Operations)	748	968	1,029
8880 Financial Information System for California (State Operations)	-	1	4
Total Expenditures and Expenditure Adjustments	\$749	\$971	\$1,034
FUND BALANCE	\$1,260	\$1,332	\$1,351
Reserve for economic uncertainties	1,260	1,332	1,351

### CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	7.1	8.8	8.8	\$357	\$512	\$516
Furlough Adjustments	-	-	-	-	-26	-
PLP Adjustments	-	-	-	-	-9	-
<b>Total Adjustments</b>	-	-	-	\$-	-\$35	\$-
<b>TOTALS, SALARIES AND WAGES</b>	7.1	8.8	8.8	\$357	\$477	\$516

\* Dollars in thousands, except in Salary Range.