

## 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 POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1650 Administrative Review	7.5	7.3	7.3	\$812	\$1,061	\$1,077
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>7.5</b>	<b>7.3</b>	<b>7.3</b>	<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0117 Alcoholic Beverage Control Appeals Fund				\$812	\$1,061	\$1,077
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

#### PROGRAM AUTHORITY

Division 9 of the Business and Professions Code.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	-\$27	-	\$-	-\$27	-
• Budget Position Transparency	-	27	-1.0	-	27	-1.0
• Pro Rata	-	-	-	-	15	-
• Salary Adjustments	-	9	-	-	9	-
• Benefit Adjustments	-	5	-	-	6	-
• Retirement Rate Adjustments	-	4	-	-	4	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$18</b>	<b>-1.0</b>	<b>\$-</b>	<b>\$34</b>	<b>-1.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$18</b>	<b>-1.0</b>	<b>\$-</b>	<b>\$34</b>	<b>-1.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$18</b>	<b>-1.0</b>	<b>\$-</b>	<b>\$34</b>	<b>-1.0</b>

### PROGRAM DESCRIPTIONS

#### 1650 - 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

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>1650 ADMINISTRATIVE REVIEW</b>				
<b>State Operations:</b>				
0117 Alcoholic Beverage Control Appeals Fund		\$812	\$1,061	\$1,077

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**2120 Alcoholic Beverage Control Appeals Board - Continued**

	2014-15*	2015-16*	2016-17*
Totals, State Operations	\$812	\$1,061	\$1,077
<b>TOTALS, EXPENDITURES</b>			
State Operations	812	1,061	1,077
<b>Totals, Expenditures</b>	<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	8.3	8.3	8.3	\$392	\$400	\$400
Budget Position Transparency	-	-1.0	-1.0	-	27	27
Total Adjustments	-0.8	-	-	19	9	9
<b>Net Totals, Salaries and Wages</b>	<b>7.5</b>	<b>7.3</b>	<b>7.3</b>	<b>\$411</b>	<b>\$436</b>	<b>\$436</b>
Staff Benefits	-	-	-	164	148	149
<b>Totals, Personal Services</b>	<b>7.5</b>	<b>7.3</b>	<b>7.3</b>	<b>\$575</b>	<b>\$584</b>	<b>\$585</b>
OPERATING EXPENSES AND EQUIPMENT				\$237	\$477	\$492
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>
(State Operations)						

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027	\$1,043	\$1,077
Allocation for employee compensation	7	9	-
Allocation for staff benefits	3	5	-
Budget Position Transparency	-	27	-
Expenditure by Category Redistribution	-	-27	-
Section 3.60 pension contribution adjustment	12	4	-
<b>Totals Available</b>	<b>\$1,049</b>	<b>\$1,061</b>	<b>\$1,077</b>
Unexpended balance, estimated savings	-237	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$812</b>	<b>\$1,061</b>	<b>\$1,077</b>

**FUND CONDITION STATEMENTS**

	2014-15*	2015-16*	2016-17*
0117 Alcoholic Beverage Control Appeals Fund <sup>s</sup>			
BEGINNING BALANCE	\$2,826	\$3,258	\$3,473
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	\$2,806	\$3,258	\$3,473
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,265	1,278	1,278
Total Revenues, Transfers, and Other Adjustments	\$1,265	\$1,278	\$1,278
Total Resources	\$4,071	\$4,536	\$4,751
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**2120 Alcoholic Beverage Control Appeals Board - Continued**

	2014-15*	2015-16*	2016-17*
Expenditures:			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	812	1,061	1,077
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$813</u>	<u>\$1,063</u>	<u>\$1,078</u>
FUND BALANCE	\$3,258	\$3,473	\$3,673
Reserve for economic uncertainties	3,258	3,473	3,673

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	8.3	8.3	8.3	\$392	\$400	\$400
Budget Position Transparency	-	-1.0	-1.0	-	27	27
<b>Salary and Other Adjustments</b>	<u>-0.8</u>	<u>-</u>	<u>-</u>	<u>19</u>	<u>9</u>	<u>9</u>
<b>Totals, Adjustments</b>	<u>-0.8</u>	<u>-1.0</u>	<u>-1.0</u>	<u>\$19</u>	<u>\$36</u>	<u>\$36</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>7.5</b>	<b>7.3</b>	<b>7.3</b>	<b>\$411</b>	<b>\$436</b>	<b>\$436</b>

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