

Director: Leesa Berens Morrison

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	34.2	38.2	42.2
Personal Services	1,123,700	1,447,300	1,727,000
Employee Related Expenditures	385,600	447,100	504,800
Professional and Outside Services	4,000	4,500	4,500
Travel - In State	95,000	142,800	142,800
Travel - Out of State	1,300	1,500	1,500
Other Operating Expenditures	377,200	394,800	395,000
Equipment	16,400	11,000	11,000
AGENCY TOTAL	2,003,200	2,449,000	2,786,600^{1/}
FUND SOURCES			
General Fund	2,003,200	2,449,000	2,786,600
SUBTOTAL - Appropriated Funds	2,003,200	2,449,000	2,786,600
Other Non-Appropriated Funds	698,500	812,500	812,500
TOTAL - ALL SOURCES	2,701,700	3,261,500	3,599,100

AGENCY DESCRIPTION — The department licenses, investigates and regulates the production, distribution, and sale of alcoholic beverages throughout the state.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Investigations and routine liquor inspections completed	5,200	2,517	3,100	3,000
• Average calendar days to complete an investigation	37	30	35	35
• New licenses, transferred licenses, and renewals issued	10,300	10,778	10,800	10,800
• % of customers who responded to the survey reporting “very good” or “excellent” service	99.3	86	87	87
• Administration as a % of total cost	40	9.3	17.3	9.3

Operating Budget

The budget provides \$2,786,600 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

New Staff

The budget includes a General Fund increase of \$300,000 and 4 FTE Positions for additional Liquor License Investigators. The additional positions address an increased workload resulting from Laws 2004, Chapter 77, which extends the sale of spirituous liquors until 2:00 a.m.

and permits its consumption at on-site retailers until 2:30 a.m. Previously, liquor retailers were required to stop serving alcohol at 1:00 a.m., and on-site consumption had to stop by 1:15 a.m.

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.