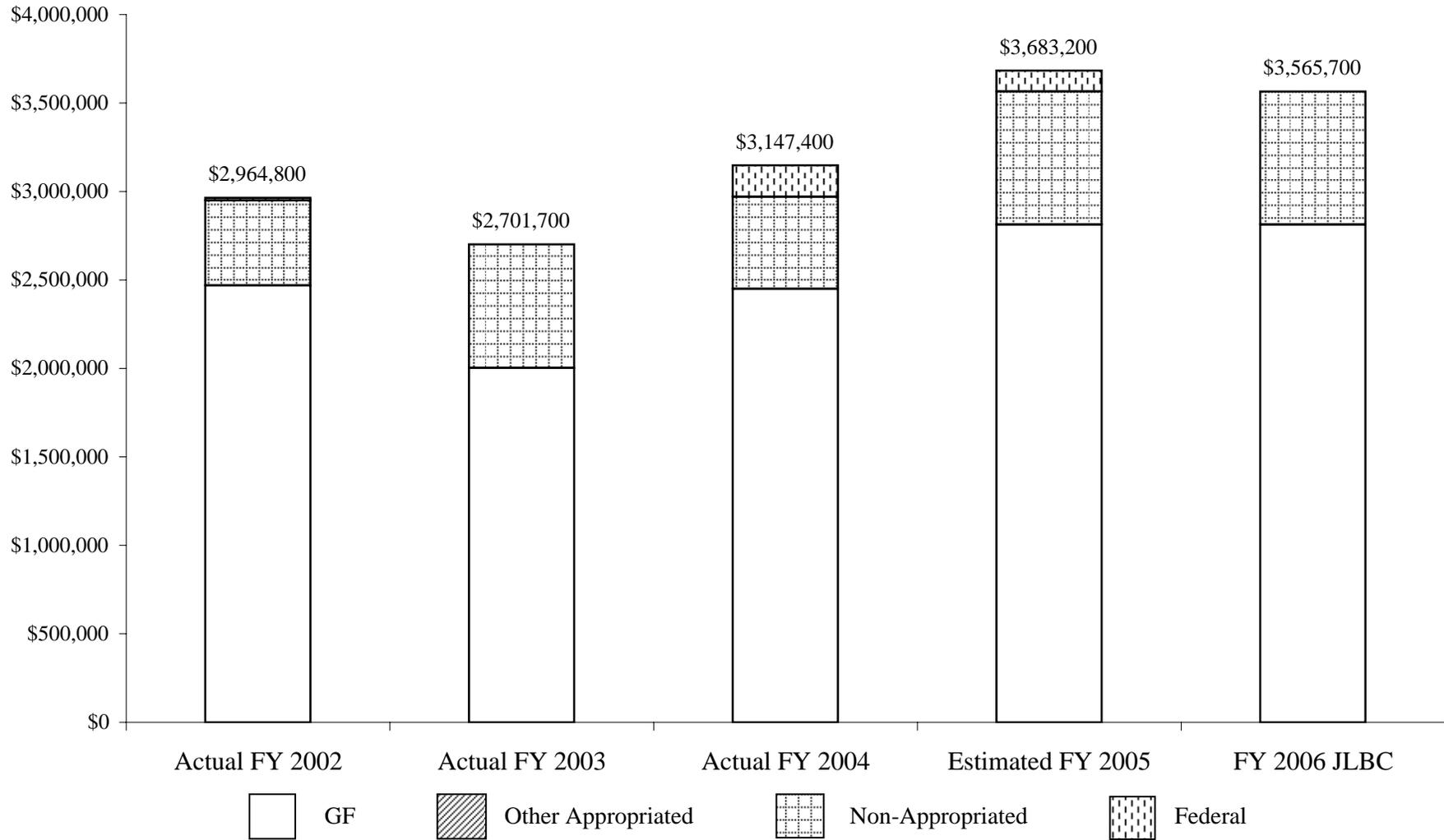


## DEPARTMENT OF LIQUOR LICENSES AND CONTROL

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 324)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$2.8 M GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$2.8 M GF</li> <li>• \$0 GF above FY 2005, or 0.0%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$2.8 M GF</li> <li>• \$13,600 GF above FY 2005, or 0.5%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$2.8 M GF</li> <li>• \$13,600 GF above FY 2005, or 0.5%</li> </ul>
Technical	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$13,600 GF in FY 2006 and FY 2007 for standard changes</li> </ul>

## Department of Liquor Licenses and Control Total Funds FY 2002 - FY 2006



**Department of Liquor Licenses and Control**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	42.2	0.0	10.0	52.2	42.2	0.0	42.2	0.0	10.0	52.2
Personal Services	1,567,300	0	512,800	2,080,100	1,567,300	0	1,567,300	0	439,800	2,007,100
Employee Related Expenditures	521,900	0	175,800	697,700	521,900	0	513,600	0	129,900	643,500
Professional and Outside Services	14,500	0	0	14,500	14,500	0	14,500	0	0	14,500
Travel - In State	165,800	0	84,800	250,600	165,800	0	165,800	0	82,500	248,300
Travel - Out of State	1,500	0	0	1,500	1,500	0	1,500	0	0	1,500
Other Operating Expenditures	394,600	0	50,100	444,700	408,200	0	402,900	0	69,800	472,700
Equipment	148,100	0	46,000	194,100	148,100	0	148,100	0	30,000	178,100
<b>AGENCY TOTAL</b>	<b>2,813,700</b>	<b>0</b>	<b>869,500</b>	<b>3,683,200</b>	<b>2,827,300</b>	<b>0</b>	<b>2,813,700</b>	<b>0</b>	<b>752,000</b>	<b>3,565,700</b>
<b>FUND SOURCES</b>										
General Fund	2,813,700			2,813,700	2,827,300		2,813,700			2,813,700
<b>SUBTOTAL - Appropriated Funds</b>				<b>2,813,700</b>		<b>2,827,300</b>				<b>2,813,700</b>
<b>Other Non-Appropriated Funds</b>										
Audit Surcharge Fund			125,900	125,900					125,900	125,900
Enforcement Surcharge - Enforcement Unit Fund			294,000	294,000					294,000	294,000
Enforcement Surcharge - Multiple Complaints Fund			332,100	332,100					332,100	332,100
Federal Grants			117,500	117,500					0	0
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>869,500</b>	<b>869,500</b>					<b>752,000</b>	<b>752,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>3,683,200</b>						<b>3,565,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(117,500)	(13.5%)
Total - All Sources	(117,500)	(3.2%)

**Department of Liquor Licenses and Control**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	42.2	0.0	42.2	0.0	10.0	52.2
Personal Services	1,567,300	0	1,567,300	0	439,800	2,007,100
Employee Related Expenditures	521,900	0	513,600	0	129,900	643,500
Professional and Outside Services	14,500	0	14,500	0	0	14,500
Travel - In State	165,800	0	165,800	0	82,500	248,300
Travel - Out of State	1,500	0	1,500	0	0	1,500
Other Operating Expenditures	408,200	0	402,900	0	69,800	472,700
Equipment	148,100	0	148,100	0	30,000	178,100
<b>AGENCY TOTAL</b>	<b>2,827,300</b>	<b>0</b>	<b>2,813,700</b>	<b>0</b>	<b>752,000</b>	<b>3,565,700</b>

**FUND SOURCES**

<b>General Fund</b>	<b>2,827,300</b>		<b>2,813,700</b>		<b>2,813,700</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>2,827,300</b>			<b>2,813,700</b>
<b>Other Non-Appropriated Funds</b>					
Audit Surcharge Fund				125,900	125,900
Enforcement Surcharge - Enforcement Unit Fund				294,000	294,000
Enforcement Surcharge - Multiple Complaints Fund				332,100	332,100
Federal Grants				0	0
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>752,000</b>	<b>752,000</b>
<b>TOTAL - ALL SOURCES</b>					<b>3,565,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(117,500)	(13.5%)
Total - All Sources	(117,500)	(3.2%)

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