

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending	
	August 31, 2006	August 31, 2007
Method of Financing:		
General Revenue Fund	\$ 36,757,370	\$ 34,613,267
Federal Funds	360,000	360,000
<u>Other Funds</u>		
Appropriated Receipts	5,000	5,000
Interagency Contracts	30,000	30,000
Criminal Justice Grants	120,000	120,000
Subtotal, Other Funds	\$ 155,000	\$ 155,000
Total, Method of Financing	\$ 37,272,370	\$ 35,128,267
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	\$ 10,167,785	\$ 10,046,686
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	700.7	700.7
Schedule of Exempt Positions:		
Administrator, Group 4	\$105,000	\$105,000
Items of Appropriation:		
A. Goal: REGULATE DISTRIBUTION		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	\$ 21,189,217	\$ 19,266,543
A.1.2. Strategy: EDUCATION PROGRAMS	\$ 878,584	\$ 861,676
Deter Code Violations through Education.		
Total, Goal A: REGULATE DISTRIBUTION	\$ 22,067,801	\$ 20,128,219
B. Goal: LICENSING AND INVESTIGATION		
Process Applications and Issue Alcoholic Beverage Licenses & Permits.		
B.1.1. Strategy: LICENSING AND INVESTIGATION	\$ 2,622,150	\$ 2,610,365
C. Goal: COLLECT FEES AND TAXES		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 4,998,634	\$ 4,910,819
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	\$ 3,638,092	\$ 3,556,274
Nontransferable.		
Total, Goal C: COLLECT FEES AND TAXES	\$ 8,636,726	\$ 8,467,093
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,011,178	\$ 2,000,151
D.1.2. Strategy: INFORMATION RESOURCES	\$ 1,355,200	\$ 1,346,158
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 579,315	\$ 576,281
Total, Goal D: INDIRECT ADMINISTRATION	\$ 3,945,693	\$ 3,922,590
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	\$ 37,272,370	\$ 35,128,267
Supplemental Appropriations Made in Riders:	\$ 2,000	\$ 2,000
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 26,102,435	\$ 26,558,175
Other Personnel Costs	663,105	666,885
Professional Fees and Services	110,500	110,500
Fuels and Lubricants	405,032	405,032
Consumable Supplies	216,521	221,171
Utilities	477,622	297,307
Travel	870,208	666,048
Rent - Building	1,953,260	1,953,260
Rent - Machine and Other	193,925	193,925

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

Other Operating Expense	2,658,650	2,260,152
Grants	360,000	360,000
Capital Expenditures	3,263,112	1,437,812

Total, Object-of-Expense Informational Listing \$ 37,274,370 \$ 35,130,267

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,184,590	\$ 1,208,282
Group Insurance	4,515,472	4,909,808
Social Security	1,579,750	1,611,345
Benefits Replacement	252,621	239,990

Subtotal, Employee Benefits \$ 7,532,433 \$ 7,969,425

Debt Service

Lease Payments	\$ 55,506	\$ 55,491
----------------	-----------	-----------

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 7,587,939 \$ 8,024,916

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
A. Goal: REGULATE DISTRIBUTION		
Outcome (Results/Impact):		
Percentage of Licensed Establishments Inspected Annually	78.5%	78.5%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Made	116,104	128,447
Efficiencies:		
Average Cost Per Inspection	192.36	158.94
B. Goal: LICENSING AND INVESTIGATION		
Outcome (Results/Impact):		
Percent of Original License/Permit Applications Processed within 14 Days	99%	99%
B.1.1. Strategy: LICENSING AND INVESTIGATION		
Output (Volume):		
Number of Licenses/Permits Issued	102,000	102,000
Efficiencies:		
Average Cost Per License/Permit Processed	37.28	36.87
C. Goal: COLLECT FEES AND TAXES		
Outcome (Results/Impact):		
Percent of Inspections, Analyses, and Compliance Activities Resulting in Administrative or Compliance Actions	32%	32%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Inspections, Analyses, and Compliance Activities	96,000	118,000
Efficiencies:		
Average Cost Per Inspection, Analysis, and Compliance Activity	52.95	42.2
C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers and Cigarette Packages Stamped	5,500,000	5,500,000

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	2006	2007
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment - Leased	\$ 321,890	\$ 321,890
(2) Excise Tax Automation	250,000	75,000
(3) Other Information Resource Projects	169,441	169,441
Total, Acquisition of Information Resource Technologies	\$ 741,331	\$ 566,331
b. Transportation Items		
(1) Fleet Acquisitions (90 Vehicles)	1,268,500	946,000
c. Acquisition of Capital Equipment and Items		
(1) Ports of Entry Tax Collection Automation	80,000	25,000
Total, Capital Budget	\$ 2,089,831	\$ 1,537,331