



**ANNUAL REPORT
OF
NONFINANCIAL DATA
FOR FISCAL YEAR 2008**

**JOSÉ CUEVAS, JR., Presiding Officer
STEVEN M. WEINBERG, MD, JD, Member
MELINDA S. FREDRICKS, Member
ALAN STEEN, Administrator**



Alan Steen
Administrator

José Cuevas, Jr.
Presiding Officer-Midland

Steven M. Weinberg, MD, JD
Member-Colleyville

Melinda S. Fredricks
Member-Conroe

December 15, 2008

The Honorable Rick Perry, Governor
John Keel, CPA, State Auditor
John O'Brien, Director, Legislative Budget Board

Gentlemen:

We are pleased to submit the Texas Alcoholic Beverage Commission's *Annual Report of Nonfinancial Data* for the year ended August 31, 2008, in compliance with TEX. GOV'T CODE ANN §2101.0115, and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Charles Kerr at (512) 206-3242.

Sincerely,

Alan Steen
Administrator

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**TEXAS ALCOHOLIC BEVERAGE COMMISSION
ANNUAL REPORT OF NONFINANCIAL DATA
For the Fiscal Year Ended August 31, 2008**

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I. SCHEDULES

I. SCHEDULES

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Environmentally Sensitive Purchases

UNAUDITED

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

**SCHEDULE 1
APPROPRIATION ITEM TRANSFERS*
For the Fiscal Year Ended August 31, 2008**

ITEM OF APPROPRIATION - AY 2008

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
	\$	\$	\$
A. Goal: Regulate Distribution			
Strategy:			
A.1.1 13016 Public Enforcement	867,835	(1,820,458)	(952,623)
A.1.1 50001 Capital Budget	182,429	(2,150)	180,279
A.1.1 50004 Capital Budget	1,256,250	(207,576)	1,048,674
A.1.1 50005 Capital Budget	597,766	(119,553)	478,213
A.1.1 50006 Capital Budget	<u>178,073</u>	<u>0</u>	<u>178,073</u>
Total, Goal A: Regulate Distribution	<u>3,082,353</u>	<u>(2,149,737)</u>	<u>932,616</u>
B. Goal: Process TABC Applications			
Strategy:			
B.1.1 13017 Business Compliance	100,000	(214,350)	(114,350)
B.1.1 50001 Capital Budget	36,327	(428)	35,899
B.1.1 50006 Capital Budget	<u>6,068</u>	<u>0</u>	<u>6,068</u>
Total, Goal B: Process TABC Applications	<u>142,395</u>	<u>(214,778)</u>	<u>(72,383)</u>
C. Goal: Collect Fees and Taxes			
Strategies:			
C.1.1 13018 Inspections and Compliance	0	(582,884)	(582,884)
C.1.1 50001 Capital Budget	110,776	(1,306)	109,470
C.1.1 50006 Capital Budget	44,872	0	44,872
C.2.1 13007 Ports of Entry	0	(89,903)	(89,903)
C.2.1 50001 Capital Budget	18,629	(219)	18,410
C.2.1 50007 Capital Budget	<u>105,576</u>	<u>0</u>	<u>105,576</u>
Total, Goal C: Collect Fees and Taxes	<u>279,853</u>	<u>(674,312)</u>	<u>(394,459)</u>
D. Goal: Indirect Administration			
Strategies:			
D.1.1 13800 Central Administration	235,416	(13,296)	222,120
D.1.1 50001 Capital Budget	16,620	(196)	16,424
D.1.1 50006 Capital Budget	40,453	0	40,453
D.1.2 13801 Information Resources	0	(464,214)	(464,214)
D.1.2 50001 Capital Budget	21,567	(254)	21,313
D.1.2 50002 Capital Budget	233,750	(46,750)	187,000
D.1.2 50150 Capital Budget	560,966	0	560,966
D.1.3 13802 Other Support Services	0	(12,811)	(12,811)
D.1.3 50001 Capital Budget	16,014	(189)	15,825
D.1.3 50006 Capital Budget	<u>3,579</u>	<u>0</u>	<u>3,579</u>
Total, Goal D: Indirect Administration	<u>1,128,365</u>	<u>(537,710)</u>	<u>590,655</u>
Contingency Appropriations			
20204 Reduction for Lost Property	219	0	219
20961 Schedule C Pay Raise	0	(867,835)	(867,835)
20962 Salary Increase	272,457	(272,457)	0
20940 S.B. 1217	0	0	0
31530 HB 15 - Data Center	<u>0</u>	<u>(188,813)</u>	<u>(188,813)</u>
Total, Contingency Appropriations	<u>272,676</u>	<u>(1,329,105)</u>	<u>(1,056,429)</u>
NET APPROPRIATION ITEM TRANSFERS	<u>4,905,642</u>	<u>(4,905,642)</u>	<u>0</u>

*This schedule does not include Benefit Replacement Pay Transfers

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

**SCHEDULE 2
HUB STRATEGIC PLAN PROGRESS REPORT
For the Fiscal Year Ended August 31, 2008**

CATEGORY	Actual for FY 07*	Actual for FY 08*	Goal for FY 09**
Heavy construction other than building contracts	0.0%	0.0%	11.9%
Building construction, including general contractors and operative builders contracts	0.0%	0.0%	26.1%
Special trade construction contracts	12.9%	6.6%	57.2%
Professional services contracts	0.0%	0.0%	20.0%
Other services contracts	37.3%	56.1%	33.0%
Commodities contracts	22.1%	20.3%	12.6%

Note: The Commission had no heavy construction or building construction contracts in fiscal years 2007 and 2008. Unadjusted HUB expenditures used for actual.

Prepared By: Ron Hunter, HUB Coordinator

Approved By: _____

Printed Name: Charlie Kerr

* Actual = Percent spent with HUBS from HUB report

** Goal = Strategic Plan HUB goals

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

SCHEDULE 3
INDIRECT COSTS

For the Fiscal Year Ended August 31, 2008

Payroll Related Costs

FICA Employer Matching Contribution	\$ 2,190,583	
Group Health Insurance	5,404,540	
Retirement	1,782,169	
Unemployment	<u>56,041</u>	
Total Payroll Related Costs		\$ <u>9,433,333</u>

Workers' Compensation and BRP

Workers' Compensation	\$ 0	
Benefit Replacement Pay (BRP)	<u>213,931</u>	
Total Workers' Compensation and BRP		\$ <u>213,931</u>

Indirect Costs - Statewide Full Cost Allocation Plan

Building Depreciation	\$ 18,074	
Comptroller of Public Accounts	454,590	
Department of Information Resources	3,934	
TBPC Purchasing	9,958	
TBPC P Card Rebate	(5,370)	
TBPC Support Services	15,597	
TPBC Building & Property Services	28,482	
TPBC Asbestos	361	
TPBC Facilities and Space Management	3,501	
Budget and Planning	20,508	
Preservation Board	1,102	
State Senate	1,317	
House of Representatives	967	
Legislative Council	6,470	
Legislative Budget Board	1,112	
Reference Library	<u>1,223</u>	
Total Indirect Costs - Statewide Full Cost Allocation Plan		\$ <u>561,826</u>

TOTAL INDIRECT COSTS		\$ <u><u>10,209,090</u></u>
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TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

SCHEDULE 4

PROFESSIONAL, CONSULTING FEES AND LEGAL SERVICE FEES

For the Fiscal Year Ended August 31, 2008

NAME	TYPE OF SERVICE RENDERED	AMOUNT
Professional/Consulting Fees		
Integrated Fitness Systems – Fitforce	Consulting	29,790
The McLeskey Group, Inc.	Consulting	14,000
SHI Government Solutions, Inc.	Computer Services	34,608
Versa Management Systems, Inc.	Computer Programming	11,400
Southern Illinois University Core Institute	Consulting	118
Stetson University	Educational/Training	463
Robert Musante, Attorney at Law	Consulting	750
St. Edward's University	Educational/Training	4,000
Systems Application Engineering, Inc	Consulting	95,093
Systems Application Engineering, Inc	Computer Programming	2,560
Alliance Work Partners	Professional Services	500
Workers Assistance Program	Professional Services	3,400
RFD & Associates, Inc.	Computer Programming	308,844
Jansen and Gregorczyk	Financial/Accounting	85,800
Testing and Training Services	Educational/Training	1,250
Neubus, Inc	Consulting	3,995
Clark Lea Ainsworth and Porter	Professional Services	1,250
National Forensic Sciences Consultants	Witness	4,725
Pacific Institute for Research and Evaluation	Educational/Training	540
David B. Stein	Educational/Training	1,771
Richard McCleary	Witness	20,028
Ascott Business Advisors	Computer Programming	3,622
Marveen Mahon	Educational/Training	100
John Sanger	Educational/Training	200
Barry S. McKinney	Educational/Training	101
Frank Saenz	Educational/Training	251
Nicole Ingram	Educational/Training	100
Clifton Walsh	Educational/Training	429
Emily Caldwell	Educational/Training	200
Jason Warren	Educational/Training	150
David Phillips	Computer Programming	27,390
Mary Hill	Consulting	17,100
Texas Credit Card Procurement Program	Medical	210
Texas Dept. of Information Resources	Computer	580,562
Texas Workforce Commission	Professional Services	3,588
University of Texas	Professional Services	2,479
Total Professional / Consulting Fees	EXH II - AFR	\$ 1,261,367
Total Legal Fees	EXH II - AFR	0
Total Professional / Consulting and Legal Fees	EXH II - AFR	\$ 1,261,367

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**SCHEDULE 5A
SPACE OCCUPIED - STATE OWNED BUILDINGS
For the Fiscal Year Ended August 31, 2008**

Space occupied in state owned buildings by the Commission as August 31, 2008, was as follows:

LOCATION	ADDRESS	SQUARE FEET OCCUPIED
El Paso, TX	401 E. Franklin, Suite 120 El Paso, TX 79901	2,885
Paso Del Norte Bridge, El Paso, TX	1000 S. El Paso Street El Paso, TX 79901	1,474
Bridge of the Americas, El Paso, TX	3600 E. Paisano El Paso, TX 79901	433
Juarez Lincoln Bridge, Laredo, TX	700 Lincoln St. Laredo, TX 78040	183
Gateway International Bridge, Laredo, TX	1100 Zaragoza Laredo, TX 78042	149

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TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

SCHEDULE 5B

SPACE OCCUPIED - FREE SPACE

For the Fiscal Year Ended August 31, 2008

Free space occupied by the Commission as of August 31, 2008, was as follows:

LOCATION (TEXAS)	ADDRESS	SQUARE FEET
Alpine Outpost	Brewster Co. Sheriff's Office 201 West Ave. E., Alpine, TX 79830	80
Athens Outpost	Henderson Co. Justice Center 206 N. Murchison, Athens, TX 75751	160
Bastrop Outpost	Bastrop Co. Sheriff's Office 200 Jackson St., Bastrop, TX 78602	300
Belton Outpost	Bell Co. Courthouse Annex 111 E. Water, Belton, TX 76513	760
Big Springs Outpost	Howard Co. Courthouse Room 307, Big Spring, TX 79720	70
Brazoria Outpost	Brazoria Police Department 202 S. Main St., Brazoria, TX 77422	300
Brownwood Outpost	Brown Co. Law Enf. Center 1050 W. Commerce, Brownwood, Tx 76801	100
Del Rio Outpost	Val Verde Co. Sheriff's Office 295 FM 2523 Hamilton Ln., Del Rio, TX 78840	230
Denton Outpost	Denton Co. Annex 306 N. Loop 288, Suite 126. Denton, TX 76209	210
Floresville Outpost	Wilson Co. Sheriff's Office Floresville, TX 78147	95
Georgetown Outpost	Williamson Co. Courthouse Annex 517 Pine St., Georgetown, TX 78626	200
Granbury Outpost	Hood Co. Law Enforcement Center 1402 W. Pearl St., Rm 7, Granbury, TX 76048	228
Greenville Outpost	Hunt Co. Sheriff's Office 2801 Stuart St., Greenville, TX 75401	150
Harlingen Outpost	Cameron Co. Sheriff's Annex 608 E. Harrison St., Harlingen, TX 78550	300
Hondo Outpost	Medina County Courthouse 801 Avenue Y, Hondo, TX 78861	65
Huntsville Outpost	Huntsville Police Dept. 1220 11th St., Huntsville, TX 77340	100
Kerrville Outpost	Kerr Co. Law Enforcement Center 400 Clearwater Paseo, Kerrville, TX 78028	250
Laredo Outpost	Webb Co. Courthouse 1200 Washington, Laredo, TX 78042	850
Llano Outpost	Llano Co. Sheriff's Office 100 W. Sandstone, Llano, TX 78643	190
Lufkin Outpost	Angelina Co. Sheriff's Office 2311 E. Lufkin Ave., Lufkin, TX 75901	150
McKinney Outpost	Collin Co. Annex 825 N. McDonald, McKinney, TX 75069	600
Mineral Wells Outpost	Palo Pinto Co. Office 109 N. Oak, Mineral Wells, TX 76067	88
Mount Pleasant Outpost	Lake Bob Sandlin Ranger's Office 501 N. Madison, Mt. Pleasant, TX 75455	150
New Braunfels Outpost	Comal Co. Courthouse 100 Main Plaza, Suite 109, New Braunfels, TX 78130	275
Richmond Outpost	Fort Bend Co. Sheriff's Office 1410 Ransom Rd., Richmond, TX 77469	500
San Marcos Outpost	Hays Co. Courthouse Annex 102 N. LBJ, Suite 200, San Marcos, TX 78666	570
Sealy Outpost	Austin Co. Courthouse Annex 201 Atchison St., Sealy, TX 77474	100
Sherman Outpost	Grayson Co. Courthouse 100 W. Houston St., Sherman, TX 75090	300
Terrell Outpost	Terrell Co. Community Service Center 115 N. Adelaide St., Terrell, TX 75160	100
Tyler Outpost	Smith County Sheriff's Office 1517 W. Front St., Tyler, TX 75702	450
Uvalde Outpost	Uvalde Co. Courthouse Box 2, Uvalde, TX 78801	65
Wharton Outpost	Wharton Co. Sheriff's Office 315 E. Elm, Wharton, TX 77488	100
TOTAL		8,086

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**SCHEDULE 5C****SPACE OCCUPIED - LEASED SPACE****For the Fiscal Year Ended August 31, 2008**

Rented space occupied by the Commission as of August 31, 2008, was as follows:

	LOCATION (TEXAS)	LESSOR
Abilene	500 Chestnut Street, Suite 1573	Enterprise Building Abilene, Lp
Amarillo	3131 Bell Street	JSW Properties
Austin	5806 Mesa Drive	ASEM Properties
Austin	7600 Chevy Chase Dr. Suite 116	Chase Park Owner, LLC
Austin	4044 Promontory Point, Bldg.#1	Texas Building and Procurement
Beaumont	6450-52 Concord Road	Madeline L. Walker
Bryan	1716 Briarcrest, Suite 508	G/G Enterprises
Conroe	702 N. Thompson Suite 110	Five Star Interest, L.P.
Corpus	2820 South Padre Island Dr.	2820 South Padre Island Drive, L P
Dallas	8700 Stemmons Fwry., Suite 460	Spire Realty Group, L. P.
Dickinson	3717 Highway 3	Ronald F. Loomis
Eagle Pass	500 S. Adams	City of Eagle Pass
Fort Worth	6800 Manhattan Blvd.	Serafin And Sabrina Garcia
Hidalgo	929 International Bridge	City of McAllen
Houston	427 West 20th Street, Suite 600	Heights Medical Tower, LTD
Longview	2800 Gilmer Road	Gary F. Mapes
Lubbock	3223 S. Loop 289, Suite 301	BGK Intergrated TIC Management, LLC
McAllen	6521 North 10th Street, Ste. D	Yzaguirre & Chapa, LLC
Odessa	4222 Wendover, Suite 200	MLG Properties
Presidio	Presidio International Bridge Hwy. 67	RCS Incorporated, Pecos
Progreso	Progreso International Bridge S. FM 1015 Rd.	B & P Bridge Co. of Weslaco
San Angelo	622 South Oakes, Suite P	City of San Angelo
San Antonio	4203 Woodcock Drive, Suite 120	Brass Centerview Holdings
Victoria	205 North Bridge Street	Victoria County
Waco	6001 West Waco Drive, Suite 314	CBL Richland Mall
Wichita Falls	624 Indiana Street, Suite 300	Mathis, West, Huffines & Company

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Lease No.	Type	Usable Sq. Ft.	FTEs	Rent Per Month			Comments
				Monthly Rental	Cost Per Sq. Ft.	Annual Cost	
ABC-066	Office	2,200	9.0	2,200	\$1.00	\$26,400	Expires 08/31/11
ABC-078	Office	2,312	10.0	2,800	\$1.21	\$26,700	Expires 08/31/12
ABC-092	Office	31,618	170.0	64,833	\$2.05	\$849,084	Expires 08/31/12
ABC-053	Office	3,758	24.5	6,619	\$1.76	\$119,661	Expires 10/31/15
IAC#01-1294	Warehouse	6,200	3.0	-	\$0.00	\$33,480	Expires 08/31/09
ABC-061	Office	2,134	10.0	2,557	\$1.20	\$30,682	Expires 08/31/10
ABC-073	Office	1,673	7.0	2,681	\$1.60	\$33,282	Expires 08/31/12
458-6-40003A	Office	2,000	10.0	2,770	\$1.39	\$33,244	Expires 08/31/10
ABC-069	Office	2,996	14.0	3,035	\$1.01	\$37,517	Expires 08/31/11
ABC-086	Office	9,061	46.0	12,816	\$1.41	\$163,106	Expires 08/31/11
ABC-087	Office	1,780	7.0	2,332	\$1.31	\$27,984	Expires 08/31/09
ABC-090	Tax Booth	180	2.0	600	\$3.33	\$7,200	Expires 11/30/11
ABC-015	Office	4,169	25.0	5,524	\$1.33	\$67,392	Expires 08/31/10
ABC-055p	Tax Booth	650	10.0	2,047	\$3.15	\$24,567	Expires 08/31/12
ABC-052	Office	9,787	63.0	10,864	\$1.11	\$130,363	Expires 08/31/09
ABC-047	Office	2,200	14.0	2,719	\$1.24	\$32,630	Expires 08/31/10
ABC-079	Office	2,020	12.0	2,904	\$1.44	\$35,532	Expires 08/31/10
ABC-095	Office	3,913	19.0	5,478	\$1.40	\$66,724	Expires 08/31/12
ABC-059	Office	2,987	13.0	2,700	\$0.90	\$32,400	Expires 08/31/10
ABC-081p	Tax Booth	24	2.0	450	\$18.75	\$5,400	Expires 11/30/10
ABC-049p	Tax Office	374	10.0	2,600	\$6.95	\$31,200	Expires 08/31/12
ABC-303-9918-e9a	Office	426	3.0	357	\$0.84	\$4,281	Expires 07/31/09
ABC-076	Office	5,854	34.0	8,017	\$1.37	\$96,204	Expires 11/30/09
ABC-096	Office	1,660	8.0	1,826	\$1.10	\$21,912	Expires 08/31/09
ABC-068	Office	2,220	11.0	3,296	\$1.48	\$40,331	Expires 11/30/11
ABC-067	Office	1,810	6.0	1,263	\$0.70	\$15,618	Expires 08/31/11

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**SCHEDULE 5D****SPACE OCCUPIED – FEDERAL LICENSE AGREEMENTS****As of August 31, 2008**

The Commission holds the following license agreements for lease space at bridge sites into Mexico. General Services Administration of the Federal Government issues the licenses.

LICENSE NUMBER	LOCATION	MONTHLY FEE	LEASE EXPIRES
GS07B(S)1624	Brownsville (Gateway)	\$65	00/00/00
GS07B(S)1625	Brownsville (Railroad)	\$65	00/00/00
GS07B(S)2055	Brownsville (Los Tomates)	\$332	00/00/00
GS07B(S)2156	Los Indios	\$214	00/00/00
GS07B(S)1623	Del Rio Bridge	\$133	00/00/00
GS07B(S)1622	Eagle Pass Bridge I	\$142	00/00/00
GS07B(S)2063	El Paso (Bridge of the Americas)	\$441	08/31/09
GS07B(S)2062	El Paso (Paso Del Norte)	\$1,083	08/31/09
GS07B(S)1413	Hidalgo Bridge	-	06/30/09
GS07B(S)2066	Laredo (Juarez-Lincoln)	\$309	07/31/09
GS07B(S)1626	Laredo (Gateway – GSA)	\$210	00/00/00
GS07B(S)1429	Laredo (Gateway - TABC)	\$54	09/30/08
GS07B(S)1672	Pharr Bridge (GSA)	\$167	00/00/00
GS07B(S)1616	Rio Grande City Bridge	-	07/31/09
GS07B(S)1655	Roma Bridge	\$20	00/00/00
GS07B(S)2018	Ysleta Bridge	\$408	00/00/00

Note: 00/00/00 designates a perpetual lease.

The above license agreements allow the Commission to operate at federal sites. The monthly fee is based on the cost of utilities, new construction amortization and/or rental fees associated with providing space to the agency by the General Services Administration. The fees may be adjusted based on increases in utility, maintenance and construction costs.

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TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**SCHEDULE 6
EXCEPTION LETTERS****For the Fiscal Year Ended August 31, 2008**

During the fiscal year ended August 31, 2008, the Comptroller of Public Accounts was notified of the following exception letters.

Vendor	Product	Justification	Amount
CPL Retail Energy	Electrical Services	<p>Continuation of electricity services for the Texas Alcoholic Beverage Commission's Port of Entry locations listed below:</p> <p>TABC POE ROMA INT'L BRIDGE 402 N. ESTRELLA ST. ROMA TX 78584 Account # 1769728</p> <p>TABC – POE LAREDO INT'L LAREDO INT'L BRIDGE 1100 ZARAGOSA ST & CONVENT ST LAREDO TX 78040 Account # 4038469</p> <p>TABC – POE PROGRESO PROGRESO INT'L BRIDGE RD 1015, RT 2 BOX 600 WESLACO TX 78596 Account #'s 951923 & 4420469</p> <p>The purchase order for electrical services for the listed locations cannot be provided by any other local electrical service provider and is proprietary to the listed vendor. Therefore, TABC requested this continuation of electrical services to support listed locations and allow TABC personnel the ability to perform their daily duties without delay.</p>	\$7,800.00
Radisson Hotel & Suites	Meeting Room Rental	The Texas Alcoholic Beverage Commission required meeting room space, parking, Internet service, and audio/video services. The TABC 2007 Summer Conference cannot be provided by any other local hotel due to the per diem, concessions allowed by vendor, meeting space requirement, or date of conference	\$12,368.77
David Phillip, DBA QXO Bob Ascott	Programmer Services	<p>TABC required temporary staffing programmers to develop, enhance and maintain the Lotus Database. Mr. Bob Ascot and Mr. David Phillips were recommended, due to their reputation with the system, past performance, institutional knowledge, experience, responsibility and demonstrated capability to provide reliable support is the Best Value for the TABC and the State of Texas.</p> <p>Bob Ascot and David Phillips' services consisted of developing requirements in conjunction with TABC staff, designing and implementing enhancements, testing and documenting changes to the Lotus Notes System. Bob Ascot and David Phillips' skills and abilities with the TABC system and their background with the system greatly reduced training and education time and will provide TABC the best opportunity for updating/enhancing the system. All services described are currently not fully functional and a direct hire of these resources is required to assist TABC in assuring that the project can</p>	\$30,000.00

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Schedule 6 (Continued)

Vendor	Product	Justification	Amount
		<p>be completed in FY 2008.</p> <p>Historically, Robert Smoot and David Phillips, as RFD and Associates employees, initially designed and implemented the TABC Lotus Notes system 10+ years ago. Following the initial release, Robert Smoot went on to other work at RFD while David Phillips designed and implemented the Travel Tracking System for TABC. David Phillips has maintained and enhanced both systems over the years. Robert Smoot is not available to perform services, as he is allocated to other projects within RFD and Associates and David Phillips is no longer employed with RFD and Associates. In addition, RFD and Associates are no longer supporting the Texas Alcoholic Beverage Commission's Lotus System.</p>	
City of Austin	Electrical Services	<p>The Texas Alcoholic Beverage Commission extended the current account for electricity services for the Texas Alcoholic Beverage Commission's Information Resources Division location listed below:</p> <p>Texas Alcoholic Beverage Commission Headquarters 5806 Mesa Drive Austin, Texas 78731</p> <p>Electrical services cannot be provided by any other local electrical service provider and is proprietary to the above listed vendor. Therefore, TABC requested this continuation of electrical services to support listed location and allow TABC personnel the ability to perform their daily duties without delay.</p>	\$19,800.00
The McLeskey Group, Inc.	Consulting Services - Executive Search	<p>The McLeskey Group, Inc. provides executive search services to clients in both the public and private sectors. Over a span of twenty years, The McLeskey Group list of clients has included national private sector organizations such as Applied materials, Wells Fargo Bank, National instruments, Deloitte and Touche, Texas Monthly Magazine, ELM Resources, Educaid, and large law firms such as Akin, Gump, Strauss, Hauer and Feld. Not for profit and public sector clients include such organizations as the Texas Department of Health, the Commission on Environmental Quality, the Texas Workforce Commission, the Lower Colorado River Authority, and the Texas Alcoholic Beverage Commission (TABC).</p> <p>The McLeskey Group, Inc. has served the TABC in two prior search assignments: first, reporting to the Commissioners in the recruitment and selection of the current Administrator and second, with the placement of the Director of Information Technology. Ms. McLeskey is well versed in TABC's organizational issues and structure and also in its culture.</p> <p>Penny McLeskey, President of The McLeskey Group, Inc. began her career in executive search in 1985. Prior to the executive search business, she held senior management positions in human resources and operations. With an expertise in leadership recruitment and retention, organizational development and design, and change management. Ms. McLeskey provides consulting services to clients in both the public and private sectors on a national basis. She is a frequent public speaker on the subject of human resource practices, organizational effectiveness, and leadership development. In addition,</p>	\$14,000.00

UNAUDITED

Schedule 6 (Continued)

Vendor	Product	Justification	Amount
		Ms. McLeskey holds a Bachelor's degree in liberal arts from the University of Texas at Austin and a master's degree in psychology from the University of Northern Colorado.	
Motorola	Maintenance and Support Agreement	The requested Motorola NetRMS Maintenance and Support Agreement No. 003567-000 is a renewal, required for unlimited technical support services and correction of residual errors during the Principal Period of Maintenance (PPM). This maintenance agreement entitles TABC to the support but also entitles TABC to upgrades as well. Motorola NetRMS, a web-based records management system is designed to be accessible from anywhere and provides the tools our agency needs to accurately record, store, and retrieve departmental records. The maintenance of and the upgrades to the system are extremely critical to the operation of this agency. There is no other product that can fulfill these requirements.	\$15,315.00
Sam Pack Five Star Ford	Additional Equipment	The purchase order is for additional equipment utilized in the 2008 Ford Crown Victoria Police Interceptors by the Texas Alcoholic Beverage Commission's (TABC) Enforcement Division. The added equipment is required to ensure that the units come built from Ford Motor Company with all the options required by the Texas Alcoholic Beverage Commission as the Comptroller of Public Accounts Automated Term Contract 071-A2, under Texas Specification 070-AT-2007/2008, amended June 1, 2006 did not include the options required. These requested products are needed to fulfill requirements needed by the Texas Alcoholic Beverage Commission.	\$10,400.00
Crowne Plaza Austin	Meeting Room Rental	The Texas Alcoholic Beverage Commission required meeting room space, parking, Internet service, and audio/video services. The TABC Strategic Planning Meeting cannot be provided by any other State of Texas agency or facility, or other local hotel due to parking requirements, meeting space requirements, date of conference, and associated costs as specified and is proprietary to this vendor.	\$10,470.00
Sound Off Inc. DBA Emergency Technology	Emergency Lighting System	This purchase order is for Predator II LED Emergency Lighting Systems that are required for installation on twenty-eight (28) 2008 Chevrolet Impalas to be utilized by TABC as undercover police vehicles. The Predator II LED Emergency Lighting System has been used by TABC for many years with great results and this purchase would be compatible and interchangeable with equipment being utilized by the agency presently.	\$15,394.40
Sound Off Inc. DBA Emergency Technology	Emergency Lighting System	Sound Off Inc., DBA Emergency Technology is the only vendor that provides the Predator II, 4 th generation, extreme wide angle, light emitting diode (LED), emergency lighting systems. These emergency lighting systems are used by the Texas Department of Public Safety and provide a higher and wider (140 degrees of emergency compliance) illumination and concealment required for public safety undercover vehicles than other models tested. Sound off Inc. DBA Emergency Technology's uncontested warrant of five (5) years exceed the warranty of other emergency lighting manufactures. Sound Off Inc., DBA Emergency Technology front and rear emergency light flasher systems are 100 percent solid state (no moving parts, i.e. relays) diode protected and includes the vehicle interface wiring harness with jumper plug. In the event of a flasher module failure this jumper plug allows an individual to restore the vehicle high beam headlights or brake lights back to the vehicle factory specifications. The3se flasher modules also have the uncontested warranty of five (5) years, which exceeds the warranty of other emergency flasher manufactures. These emergency lighting systems and flashers will maintain continuity in the TABC Enforcement vehicle fleet, proving an added safety and life saving approach.	\$13,837.40

UNAUDITED

Schedule 6 (Continued)

Vendor	Product	Justification	Amount
Systems Application Engineering, Inc.	Information Technology	<p>The Texas Alcoholic Beverage Commission (TABC) recently requested an exemption approval WA-04-08-1723 from the Department of Information Resources (DIR) to procure the remaining hardware, software, and services from Systems Application Engineering (SAE) in order to complete Phase II of the below referenced project. The initial project equipment, software, and services were procured under DIR's exemption approval PIO-WA-05-07-1093, dated 5/31/07.</p> <p>SAE has and will continue to provide TABC the value-adds of integrating their custom build point of sale application with Symbol (now Motorola) handheld Zebra printers. SAE will be modifying some subroutines that are unique to SAE and very important to the successful and timely completion of Phase II of this project. SAE has now worked with TABC on the deployment of our pilot project in the Brownsville POE and are very familiar with the technical environment of .net and SQL. SAE is bound by the original SOW agreement to provide TABC with same pricing for the remaining hardware, which includes installation services. This added proposal provides TABC with a fixed price for the software component and a firm quote, negotiated by SAE and the Information Resources Division (IRD) of the TABC, for the configured added equipment for the POETCS System. Included in the new proposal is a firm fixed price for the requirements definition, design, development, testing and installation/training of the POETCS Software. The software price also includes the development of the interfaces to TABC's host systems. In summary, all the costs elements of the POETCS project are included. The specific items addressed in this proposal are:</p> <ul style="list-style-type: none"> • Proposed SAE services and deliverables; • Proposed system equipment; • Project schedule and plan; and • Pricing and commercial terms. <p>The locations included in this request are:</p> <ul style="list-style-type: none"> • El Paso Port of Entry • TABC Austin Headquarters • Hidalgo Port of Entry • Progreso Port of Entry • Brownsville Port of Entry • Eagle Pass Port of Entry • Laredo Port of Entry <p>Therefore, the TABC is requesting a contract directly with SAE for these services as competing Comptroller of Public Accounts (CPA) vendors are not available and skilled from which the purchase of this software, hardware, programming services and maintenance can be obtained. The TABC believes with the reputation of SAE's past performance, experience, responsibility and demonstrated capability to provide required services I the Best Value for the TABC and the State of Texas.</p>	\$110,000.00
Mercury Communication Services of Austin, LLC	Telephone System	<p>The Texas Alcoholic Beverage Commission (TABC) has historically requested and been granted several exemption approvals (PIO-WA-02-07-920 and WA-05-08-1763) from the Department of Information Resources (DIR) to procure NEC hardware, software and maintenance from mercury Communications. Mercury Communications is authorized to sell and service all NEC products. NEC is the TABC's primary current voice technology infrastructure, which are not currently on a DIR contract. This proprietary request is based on compatibility of current products and services. The proprietary purchase shall be utilized for the telephone system that will be installed in TABC's Beaumont District office. In addition, this purchase will complete the plan to network, all field office phone system via Voice over IP.</p>	\$12,661.86

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

SCHEDULE 7

VEHICLE PURCHASES

For the Fiscal Year Ended August 31, 2008

During fiscal year 2008, the agency purchased 54 replacement vehicles.

Make & Model	Quantity	Purchase Price	Efficiency	Assigned Use
2008 Ford Crown Victoria	26	\$548,909.92	15-19 MPG	Law Enforcement
2008 Chevrolet Impala	28	\$513,294.00	21-31 MPG	Law Enforcement

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

**SCHEDULE 8
SCHEDULE OF STATE-OWNED VEHICLES
For the Fiscal Year Ended August 31, 2008**

Vehicles Assigned to Peace Officers

A Texas Alcoholic Beverage Commission vehicle is assigned to all agency commissioned peace officers except for licensing investigators. The officers assigned vehicles are subject to call twenty-four hours a day, and their duties may require immediate response to situations affecting the safety and wellbeing of the citizens of this state.

Austin Headquarters Vehicle Assignments

Listed below are the names and positions of personnel assigned to the Austin headquarters whose duties require the assignment of a state vehicle on a full-time basis:

Department: Name, Title	Description
<p>Executive: Alan Steen, Administrator</p> <p>Field Operations: Joel Moreno, Chief Rod Venner, Assistant Chief</p> <p>Office of Professional Responsibility: Robert Gideon, Director Andres Pena, Lieutenant Ronald Meissner, Agent</p>	<p>Vehicle assignments to headquarters personnel are limited to commissioned peace officers. Officers are subject to call twenty-four hours a day and job duties may require immediate response to situations affecting the safety and wellbeing of the public and the effective administration of the agency. Other employees may use agency pool vehicles that are properly marked for business related travel. There are approximately 30 employees that use a pool vehicle on a regular basis.</p>

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

**SCHEDULE 9
SCHEDULE OF RECYCLED, REMANUFACTURED AND ENVIRONMENTALLY SENSITIVE
PURCHASES**

For the Fiscal Year Ended August 31, 2008

FY 2007 Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases	
Agency No. 458	Agency Name: Texas Alcoholic Beverage Commission
Point of Contact:	Ron Hunter, Purchasing Manager
Phone Number:	(512) 206-3262
E-Mail Address:	ron.hunter@tabc.state.tx.us

E1, E2, or E3	Description	Non-Delegated	Delegated	Total
Total E1 Including 1 st Choice	Recycled	\$44,738.94	\$0	\$44,738.94
Total E2 Including 1 st Choice	Remanufactured	\$448.00	\$0	\$448.00
Total E3 Including 1 st Choice	Environmentally Sensitive	\$8,352.84	\$0	\$8,352.84
Total of E1, E2, and E3 includes Recycled 1st Choice Targeted Totals		\$53,539.78	\$0	\$53,539.78

Non-Delegated FY 2008 1st Choice Targeted Commodities	Expenditures			% Spent on 1st Choice Products 100* [A/(A+B)]
	1st Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	
Motor Oil & Lubricants	\$0	\$0	\$0	0%
Toilet Paper, Toilet Seat Covers & Paper Towels	\$452.10	\$0	\$452.10	100%
Printing Paper, Copier Paper, & Computer Paper	\$25,089.99	\$0	\$25,089.99	100%
Business Envelopes	\$428.20	\$0	\$428.20	100%
Plastic Trash Bags	\$0	\$0	\$0	0%
Plastic Cover Binders	\$0	\$0	\$0	0%
Recycling Containers	\$0	\$0	\$0	0%
Photocopiers	\$8,352.84	\$0	\$8,352.84	100%
Total 1st Choice Targeted Commodities	\$34,323.13	\$0	\$34,323.13	100.0%

SCHEDULE 9 (Continued)

* Delegated Summary of Total Number of Justification Letters	Exception (1) Cost	Exception (2) Quality	Exception (3) Not Available	Exception (4) Other
Motor Oil & Lubricants	0	0	0	0
Toilet Paper, Toilet Seat Covers & Paper Towels	0	0	0	0
Printing Paper, Copier Paper, & Computer Paper	0	0	0	0
Business Envelopes	0	0	0	0
Plastic Trash Bags	0	0	0	0
Plastic Covered Binders	0	0	0	0
Recycling Containers	0	0	0	0
Photocopiers	0	0	0	0
Total Number(s)	0	0	0	0

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II. ADDENDA

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Addendum A	Organization of the Texas Alcoholic Beverage Commission
Addendum B	Organizational Chart
Addendum C	Service Efforts and Accomplishments
Addendum C.1	Service Efforts and Accomplishments - Licensing
Addendum C.2	Service Efforts and Accomplishments - Tax
Addendum C.3	Service Efforts and Accomplishments – Field Operations
Addendum D	Contested Administrative Case Activity
Addendum E	Wet-Dry Status of Texas Counties
Addendum F	Local Option Elections
Addendum G.1	Detail Statement of Collections
Addendum G.2	Per Capita Consumption
Addendum G.3	Historical Summary of Revenue Collections

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM A

ORGANIZATION OF THE TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

For the Fiscal Year Ended August 31, 2008

Created as the Texas Liquor Control Board by H.B. 77, 44th Legislature, 2nd Called Session (1935), this Commission was organized and began functioning on November 16, 1935. The Texas Liquor Control Board remained the Commission's name until January 1, 1970, when H.B. 379, 61st Legislature, Regular Session (1969), became effective, redesignating its title to Texas Alcoholic Beverage Commission (the Commission).

The Commission is charged with the administration and enforcement of the Texas Alcoholic Beverage Code. As described in Title 2, Chapter 5, Subchapter B of the Alcoholic Beverage Code, the powers and duties of the Commission are as follows:

"Sec. 5.31. GENERAL POWERS AND DUTIES. The Commission may exercise all powers, duties and functions conferred by this code, and all powers incidental, necessary, or convenient to the administration of this code. It shall inspect, supervise, and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, advertising, labeling and distributing alcoholic beverages, and the possession of alcoholic beverages for the purpose of sale or otherwise. It may prescribe and publish rules necessary to carry out the provisions of this code."

Article IX Section 4.04, 79th Legislature, provides per diem for Commission members which consists of compensatory per diem at \$30 per day; actual expenses for meals and lodging not to exceed \$121 per day; and transportation reimbursement at rates specified for state employees.

The Commission members serving on August 31, 2008, are listed below:

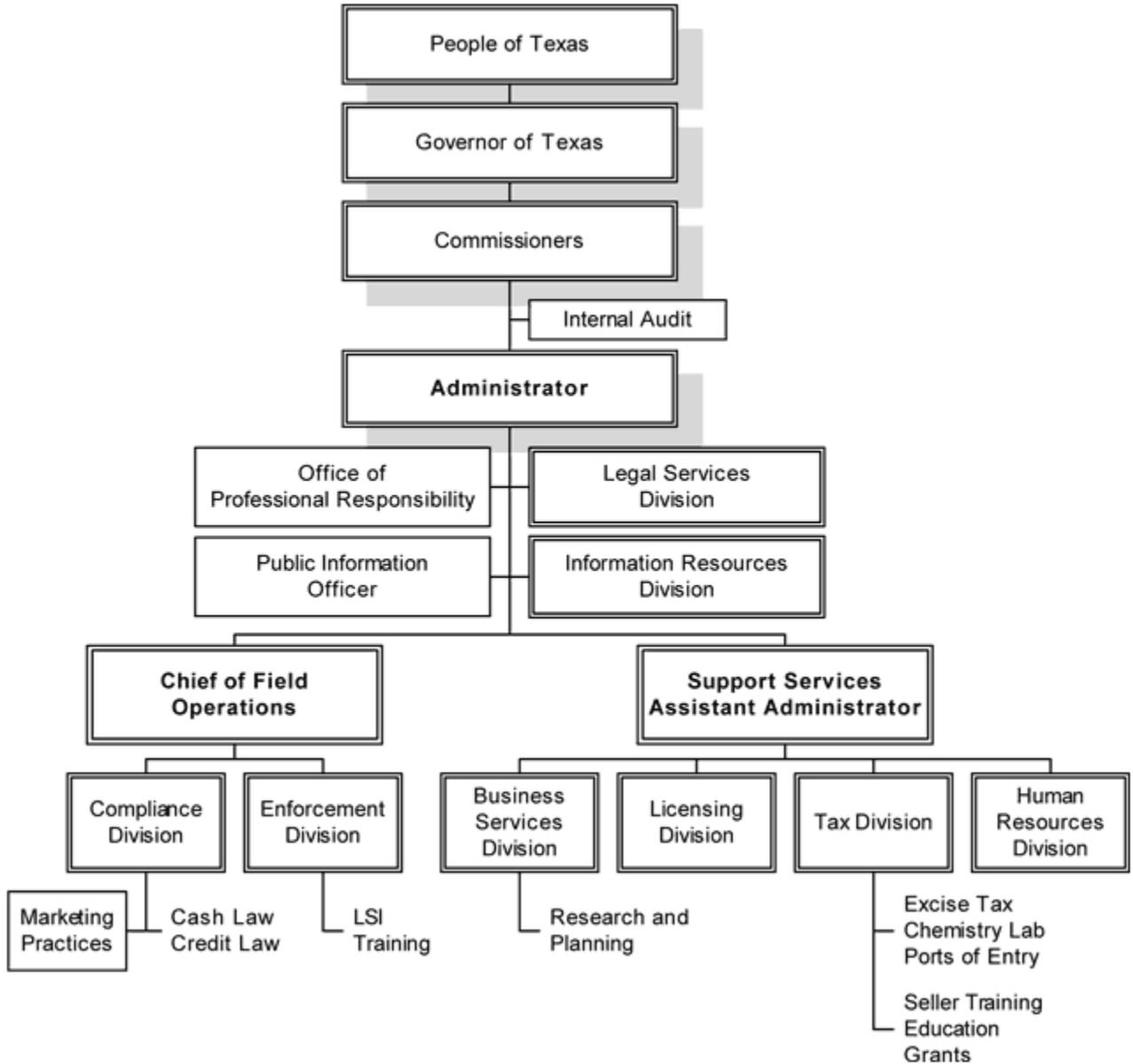
Name	Designated Headquarters	Term Expires
John T. Steen, Jr., Chairman	San Antonio, TX	11-15-07
Jose Cuevas, Jr., Member	Midland, TX	11-15-09
Steven Weinberg, Member	Colleyville, TX	11-15-11

ADDENDUM A (Continued)

An Administrator, who is appointed by the Commissioners, is responsible for managing the Commission's daily operations. Mr. Alan Steen of Austin was named Administrator by the Commission on August 1, 2003. The Commission's key personnel as of August 31, 2008, are listed below:

Name	Title
Alan Steen	Administrator
Sherry Cook	Assistant Administrator
Joel Moreno	Chief of Field Operations
Lou Bright	General Counsel
Joan Bates	Deputy General Counsel
Amy Harrison	Director – Licensing Division
Robert Gideon	Director – Office of Professional Responsibility
Diana Gonzales	Director – Tax Division
Charlie Kerr	Director – Business Services Division
Jay Webster	Director – Information Resources Division
Loretta Doty	Director – Human Resources Division
Carolyn Beck	Public Information Officer
Dexter Jones	Assistant Chief - Field Operations (Compliance)
Rod Venner	Assistant Chief – Field Operations (Enforcement)

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)
ADDENDUM B
ORGANIZATIONAL CHART
For Fiscal Year Ended August 31, 2008



TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

**ADDENDUM C
SERVICE EFFORTS AND ACCOMPLISHMENTS
For the Fiscal Year Ended August 31, 2008**

	For the Fiscal Years Ending	
	August 2007	August 2008
A. Goal: REGULATE DISTRIBUTION		
To promote the health, safety, and welfare of the public and to regulate the alcoholic beverage industry by taking positive steps to foster voluntary compliance with the law through a combination of enforcement and education.		
Outcomes:		
Percentage of Licensed Establishments Inspected Annually	87.40%	84.47%
A.1.1 Strategy: DETER/DETECT VIOLATIONS		
Deter and detect violations of the Alcoholic Beverage Code by inspecting licensed establishments, by investigating complaints and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's alcoholic beverage laws.		
Outputs:		
Number of Inspections Made	137,539	126,444
Efficiencies:		
Average Cost per Inspection	\$175.76	\$174.78
B. Goal: PROCESS TABC APPLICATIONS		
Process alcoholic beverage license/permit applications and issue licenses/permits in compliance with the Alcoholic Beverage Code.		
Outcomes:		
Percent of Original License/Permit Applications Processed Within 14 days	99.17%	97.64%
B.1.1.Strategy: ENSURE LAW COMPLIANCE		
Ensure compliance with laws regarding ownership of permits/licenses, tax security, and other licensing requirements.		
Outputs:		
Number of Licenses/Permits Issued	106,646	107,783
Efficiencies:		
Average Cost Per License/Permit Processed	\$31.05	\$24.94

ADDENDUM C (Continued)

	For the Fiscal Years Ending	
	August 2007	August 2008
C. Goal: COLLECT FEES AND TAXES		
To ensure compliance with the Alcoholic Beverage Code in the manufacturing, importing, exporting, transporting, storing, selling, serving, and distributing of alcoholic beverages.		
Outcome:		
Percent of Inspections, Analyses and Compliance Activities Resulting in Administrative or Compliance Actions	33.20%	19.90%
C.1.1.Strategy: COMPLIANCE MONITORING		
Inspect, investigate and analyze all segments of the alcoholic beverage industry, verify the accuracy and timeliness of tax reporting payments, and initiate any necessary compliance and/or administrative actions for failure to comply, while providing instruction to promote voluntary compliance.		
Output:		
Number of Inspections, Analyses and Compliance Activities	146,505	161,942
Efficiencies:		
Average Cost Per Inspection, Analysis, and Compliance Activity	\$35.93	\$27.32
C.2.1.Strategy: PORTS OF ENTRY		
Identify high traffic loads and strategically place personnel or equipment at ports of entry to more efficiently regulate the personal importation of alcoholic beverages and cigarettes.		
Outputs:		
Number of Alcoholic Beverage Containers and Cigarette Packages Stamped	3,660,873	2,882,353

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**ADDENDUM C.1****SERVICE EFFORTS AND ACCOMPLISHMENTS - LICENSING****For the Fiscal Year Ended August 31, 2008**

During FY 2008, the following alcoholic beverage permits and licenses were issued:

Liquor Permits:

Agent's Permit	11,616
Airline Beverage Permit	27
Beverage Cartage Permit	6,792
Bonded Warehouse Permit	7
Bonded Warehouse Permit (Dry Area)	0
Brewer's Permit	14
Carrier's Permit	469
Caterer's Permit	1,322
Daily Temporary Mixed Beverage Permit	504
Daily Temporary Private Club Permit	142
Direct Shippers Permit - Out of State Winery	685
Distiller's and Rectifier's Permit	9
Food & Beverage Certificate	6,292
Fowarding Center Certificate	47
General Class B Wholesaler's Permit	103
Industrial Permit	73
Local Cartage Permit	934
Local Class B Wholesaler's Permit	2
Local Distributor's Permit	672
Local Industrial Alcohol Manufacturer's Permit	9
Manufacturer's Agent's Permit	1,059
Manufacturer's Agent's Warehousing Permit	2
Market Research Packager's Permit	0
Minibar Permit	58
Mixed Beverage Late Hours Permit	6,311
Mixed Beverage Permit	9,200
Mixed Beverage Restaurant with FB	1,310
Non Resident Brewer's Permit	181
Non Resident Seller's Permit	1,995
Package Store Permit	2,358
Package Store Tasting Permit	1,025
Passenger Train Beverage Permit	2
Private Carrier's Permit	333
Private Club Exemption Certificate Permit	404
Private Club Late Hours Permit	490
Private Club Registration Permit	1,685
Private Club Beer and Wine Permit	87
Private Storage Permit	6
Promotional Permit	51
Public Storage Permit	9

ADDENDUM C.1 (Continued)

Wholesaler's Permit	146
Wine and Beer Retailer's Permit (Excursion Boat)	15
Wine and Beer Retailer's Permit (Railway Car)	0
Wine Bottler's Permit	7
Wine Only Package Store Permit	3,351
Winery Permit	163
Winery Storage Permit	1
Total Liquor Permits	59,968

Beer Licenses and Wine and Beer Retailer's Permits:

Agent's Beer License	12,024
Beer Retail Dealer's Off-Premise License	6,606
Beer Retail Dealer's On-Premise License	1,358
Branch Distributor's License	62
Brewpub License	26
General Distributor's License	81
Importer's Carrier's License	15
Importer's License	138
Local Distributor's License	1
Manufacturer's License	15
Manufacturer's Warehouse License	0
Non Resident Manufacturer's License	181
Retail Dealers On-Premise Late Hours License	2,267
Storage License	0
Temporary License	3,745
Wine and Beer Retailer's Off-Premise Permit	12,809
Wine and Beer Retailer's Permit	8,487
Total Beer Licenses and Wine and Beer Retailer's Permits	47,815

Total Licenses and Permits **107,783**

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)**ADDENDUM C.2****SERVICE EFFORTS AND ACCOMPLISHMENTS – TAX DIVISION****For the Fiscal Year Ended August 31, 2008**

The agency's Tax Division consists of four units— Excise Tax Reporting, Label Approvals & Chemical Analyses, Prevention & Education, and Ports of Entry.

EXCISE TAX REPORTING

This unit is responsible for processing and reviewing excise tax payments and reports as well as other reports that are periodically due from members of the wholesale and manufacturing tiers of the alcoholic beverage industry. Assigned personnel processed \$188,800,683 in excise tax and service fee revenues and reviewed 43,160 tax and non-tax reports during the fiscal year. These reviews were conducted to verify the accuracy of the reports received and resulted in the collection of \$201,433 in tax underpayments and late fees.

Excise Tax Rates on Alcoholic Beverages

Type of Alcoholic Beverage	Tax Rate
Distilled Spirits	\$ 2.40 per gallon
Wine containing alcohol not more than 14% by volume	\$ 0.204 per gallon
Wine containing alcohol over 14%, but not more than 24% by volume	\$ 0.408 per gallon
Sparkling Wine	\$ 0.516 per gallon
Malt Liquor containing alcohol in excess of 4% by weight	\$ 0.198 per gallon
Beer containing not more than 4% alcohol by weight	\$ 6.00 per barrel

Revenue Collections

(These revenue figures do not include Ports of Entry Excise Stamp Sales)

Type of Revenue	Amount Collected
Excise Tax - Distilled Spirits	\$62,734,922
Excise Tax - Wine	10,162,537
Excise Tax - Malt Liquor	7,197,875
Excise Tax - Beer	108,041,476
Subtotal	\$188,136,810
Airline/Train Service Fees & Direct Liquor Tax	328,940
Excise Tax - Collections from Report Verifications	201,433
Private Club Temporary Membership Fees	133,500
Total	\$188,800,683

ADDENDUM C.2 (Continued)**LABEL APPROVALS & CHEMICAL ANALYSES**

This unit processes and approves applications for product label approval and conducts product chemical testing as required for evidentiary purposes. During FY 2008, agency personnel reviewed and took action on product label applications as follows:

Labels Approved for Malt Beverages	1,286
Labels Approved for Distilled Spirits	1,631
Labels Approved for Wine	11,507
Labels Disapproved	205

The unit's chemist also conducted various analyses on beverage samples submitted for testing during FY 2008. A summary of analyses conducted and determinations made is as follows:

Number of samples submitted for analysis	530
Number of analytical determinations made:	
Distilled Spirits	118
Malt Liquor	234
Beer	113
Miscellaneous	65
Total analytical determinations made	530

PREVENTION & EDUCATION

This unit secures and manages grant funding for the agency's public information/public education initiatives, develops the materials and curriculum used in those initiatives, and oversees the agency's seller/server certification program. During the fiscal year, the unit's Grants section secured grant awards totaling \$474,638 and managed \$452,990 in spending on grant-related programs. Also during the fiscal year, unit personnel created new materials for eight public information or public education initiatives, and also oversaw the activities of 132 private seller/server training schools that provided agency approved training to 225,776 retail clerks and servers.

PORTS OF ENTRY

Personnel of the Ports of Entry Program monitor compliance with the personal importation laws of the State of Texas along the Texas-Mexico border. Taxpayer compliance officers with the program verify that persons importing alcoholic beverages meet all legal requirements regarding importation for personal consumption and collect the appropriate fees and taxes due. Through an agreement with the Comptroller of Public Accounts, Ports of Entry personnel are also responsible for determining compliance with the state laws governing the personal importation of cigarettes and the collection of any taxes due on these importations. During the fiscal year, Ports of Entry taxpayer compliance officers confiscated and destroyed 12,357 alcoholic beverage and cigarette containers found to be in violation of these laws. The containers were confiscated for the following reasons: importations were attempted by persons under 21 years of age, importations were attempted by intoxicated persons, importations were in excess of legal limits, and persons attempting importations refused to pay the required taxes and fees.

ADDENDUM C.2 (Continued)

Program staffing is maintained through six port offices, which in turn monitor 26 international crossings along the Texas-Mexico border. Personnel are assigned to 19 major crossings. The additional seven crossings are considered low-volume and are monitored on a random basis. The results of these studies are used to determine if traffic patterns at the locations have increased and if full time staffing is warranted. Employees collect an administrative fee of \$0.50 per container on personal importations in addition to the excise taxes due on the alcoholic beverages imported. This administrative fee totaled \$1,121,565 for the 2008 fiscal year. Total revenue derived from all fees and taxes collected for the personal importation of alcoholic beverages and cigarettes for the fiscal year was \$3,455,918.

Detailed below are the total amounts of these fees and taxes collected by port office.

El Paso	\$ 432,867
Laredo	828,033
Hidalgo	473,097
Brownsville	399,497
Eagle Pass	370,180
Progreso	952,244
<u>Total</u>	<u>\$3,455,918</u>

Collections based on Ports of Entry Collection Reports

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)
ADDENDUM C.3
SERVICE EFFORTS AND ACCOMPLISHMENTS – FIELD OPERATIONS
For the Fiscal Year Ended August 31, 2008

The most visible of the agency's operating units, the Field Operations Division is responsible of the agency's field enforcement, financial compliance, and violation prevention activities. It's mission to protect the peace and safety of the public by encouraging voluntary compliance with state's alcoholic beverage laws and by enforcing those laws in fair, consistent, and effective manner. To this end, its employees conduct compliance checks (inspections) of licensed businesses and other locations, cite and/or arrest violators when found, conduct audits and analyses of financial and other records to ensure regulatory compliance, and participate in a wide range of public information/public education initiatives targeting agency licensees and the various segments of the public.

The agency's Field Operations Division is managed by the Chief of Field Operations, an Assistant Chief for Enforcement, and an Assistant Chief for Compliance. The Enforcement arm of Field Operations consists of 291 commissioned peace officers and twenty-three administrative support personnel. The Compliance staff consists of 64 auditors and ten administrative support personnel. With the exception of a five-person Special Investigations group, the management team described above, and their administrative support, virtually all employees of the Field Operations Division are stationed in field offices across the state.

ENFORCEMENT REGIONS & DISTRICTS

The Enforcement Division has divided the state into five enforcement regions, each supervised by a Captain and consisting of a varying number of districts. All districts have a Lieutenant as supervisor and a number of agents and support personnel. The exact number of personnel assigned to each district is dependent upon assessed need.

Listed below are the regions and their districts. Enforcement districts and regions are named for the cities in which their primary offices are located. The listing also identifies the counties served by each district and the location of any district sub-office.

REGION 1 - LUBBOCK

Amarillo District

Personnel also stationed in Wichita Falls.

District comprised of Archer, Armstrong, Baylor, Carson, Childress, Clay, Collingsworth, Cottle, Dallam, Deaf Smith, Donley, Foard, Gray, Hansford, Hardeman, Hartley, Haskell, Hemphill, Hutchinson, King, Knox, Lipscomb, Moore, Ochiltree, Oldham, Potter, Randall, Roberts, Sherman, Stonewall, Throckmorton, Wheeler, Wichita and Young Counties.

Lubbock District

District comprised of Bailey, Briscoe, Castro, Cochran, Crosby, Dickens, Floyd, Garza, Hale, Hall, Hockley, Kent, Lamb, Lubbock, Lynn, Motley, Parmer, Swisher, Terry, Wilbarger and Yoakum.

Abilene District

Personnel also stationed in San Angelo and Brownwood.

District comprised of Brown, Callahan, Coke, Coleman, Comanche, Concho, Eastland, Fisher, Irion, Jones, McCulloch, Menard, Nolan, Runnels, Schleicher, Shackelford, Stephens, Taylor and Tom Green Counties.

ADDENDUM C.3 (Continued)

El Paso District

District comprised of Culberson, El Paso and Hudspeth Counties.

Odessa District

Personnel also stationed in Big Spring and Alpine.

District comprised of Andrews, Borden, Brewster, Crane, Crockett, Dawson, Ector, Gaines, Glasscock, Howard, Jeff Davis, Loving, Martin, Midland, Mitchell, Pecos, Presidio, Reagan, Reeves, Scurry, Sterling, Terrell, Upton, Ward and Winkler Counties.

REGION 2 - DALLAS

Fort Worth District

Personnel also stationed in Granbury and Mineral Wells.

District comprised of Erath, Hood, Jack, Johnson, Palo Pinto, Parker, Somervell, Tarrant and Wise Counties.

Dallas District

Personnel also stationed in Denton, McKinney, Sherman, Greenville and Terrell.

District comprised of Collin, Cooke, Dallas, Delta, Denton, Ellis, Fannin, Grayson, Hopkins, Hunt, Kaufman, Lamar, Montague, Rains, Rockwall and Van Zandt Counties.

Longview District

Personnel also stationed in Athens, Mount Pleasant, Lufkin and Tyler.

District comprised of Anderson, Angelina, Bowie, Camp, Cass, Cherokee, Franklin, Gregg, Harrison, Henderson, Marion, Morris, Nacogdoches, Panola, Red River, Rusk, Sabine, San Augustine, Shelby, Smith, Titus, Upshur and Wood Counties.

REGION 3 – HOUSTON

Houston District

Personnel also stationed in Dickinson.

District comprised of Galveston and Harris Counties.

Beaumont District

Personnel also stationed in Conroe and Huntsville.

District comprised of Chambers, Hardin, Houston, Jasper, Jefferson, Liberty, Montgomery, Newton, Orange, Polk, San Jacinto, Trinity, Tyler and Walker Counties.

REGION 4 - AUSTIN

Austin District

Personnel also stationed in Bastrop, Georgetown, Kerrville, New Braunfels and San Marcos.

District comprised of Bastrop, Blanco, Burnet, Caldwell, Comal, Fayette, Gillespie, Guadalupe, Hays, Kendall, Kerr, Kimble, Lee, Travis and Williamson Counties.

Waco District

Personnel also stationed in Belton, Bryan and Llano.

District comprised of Bell, Bosque, Brazos, Burleson, Coryell, Falls, Freestone, Grimes, Hamilton, Hill, Lampasas, Leon, Limestone, Llano, Madison, Mason, McLennan, Milam, Mills, Navarro, Robertson, San Saba and Washington Counties.

ADDENDUM C.3 (Continued)

Victoria District

Personnel also stationed in Brazoria, Richmond, Sealy and Wharton. District comprised of Austin, Brazoria, Calhoun, Colorado, DeWitt, Fort Bend, Goliad, Gonzalez, Jackson, Lavaca, Matagorda, Refugio, Victoria, Waller and Wharton Counties.

REGION 5 – SAN ANTONIO

San Antonio District

Personnel also stationed in Del Rio, Floresville, Hondo, and Uvalde. District comprised of Atascosa, Bandera, Bexar, Dimmit, Edwards, Frio, Karnes, Kinney, LaSalle, Maverick, Medina, Real, Sutton, Uvalde, Val Verde, Wilson and Zavala Counties.

Corpus Christi District

District comprised of Aransas, Bee, Jim Wells, Kleberg, Live Oak, McMullen, Nueces and San Patricio Counties.

McAllen District

Personnel also stationed in Laredo and San Benito. District comprised of Brooks, Cameron, Duval, Hidalgo, Jim Hogg, Kenedy, Starr, Webb, Willacy and Zapata Counties.

ENFORCEMENT AGENT ACTIVITIES IN FY 2008

During the course of FY 2008, enforcement agents conducted 126,444 inspections in order to verify compliance with the state's alcoholic beverage laws. Of these, 102,534 involved licensed business. The remainder targeted unlicensed locations. 30,029 compliance checks were conducted at "priority" locations, licensed business with a past history of public safety violations. The compliance rate for inspections of all licensed business (percent of inspections during which no violations were found) was 92.3 percent. The compliance rate for inspections of priority locations was 91.9 percent.

In addition to inspections, agents also conducted and completed 8,358 complaint investigations involving 11,149 alleged violations of state alcoholic beverage laws. The allegations investigated came from the general public, elected officials, other public agencies, agency licensees, and even the agency's own employees. While a good-faith effort was made to substantiate each allegation, only 25 percent of the investigations resulted in the discovery of chargeable violations.

ADMINISTRATIVE CASES FILED BY ENFORCEMENT AGENTS IN FY 2008

Enforcement agents filed 3,000 cases for administrative violations of the Alcoholic Beverage Code in FY 2008, of which 2,923 have been docketed to date. Of the docketed cases, 165 cases are yet to be resolved, 645 have been "restrained" as per the requirements of Section 106.14 of the Texas Alcoholic Beverage Code, 1,940 have resulted in suspension of licensing privileges or payment of civil penalties in lieu of suspension, and 87 have resulted in cancellation. Civil penalty payments received to date as a consequence of administrative cases filed by Enforcement agents in FY 2008 total to \$2,356,025.

ADDENDUM C.3 (Continued)

Docketed Enforcement Administrative Cases Originating in FY 2008	
Pending (No Disposition)	165
Restrained (Section 106.14)	645
Suspension or Civil Penalty Payment	1,940
Cancellation	87
Dismissed	35
Other Dispositions	51
Total Docketed Cases	2,923

CRIMINAL CASES FILED BY ENFORCEMENT AGENTS IN FY 2008

Enforcement agents issued 1,852 criminal warnings in FY 2008 and filed 14,084 criminal cases. The outcomes of 11,885 of these cases are not yet known, but of the 2,199 cases for which dispositions have been obtained, 1,208 resulted in conviction, deferred adjudication or pre-trial diversion, and 845 involved cases in which agents assisted police officers from other agencies, acted on arrest warrants issued by the courts for cases brought by other agencies, or handed violators over to the custody of juvenile authorities or other agencies as required by federal or state statutes for final disposition of their cases. In addition, 144 cases were refused by prosecutors or dismissed by the courts, and 2 cases resulted in the defendant's acquittal.

STILL SEIZURES

Enforcement agents seized one working still in FY 2008 and disassembled parts of another. The details are as follows:

On October 31, 2007, agents seized a still with a 55-gallon cooker capacity in Grimes County, Texas. 60 gallons of mash were seized and destroyed at the site. ½ gallon of moonshine whiskey was also found at the site and confiscated.

On June 7, 2008, agents seized parts of a disassembled still and 7½ gallons of moonshine whiskey in Angelina County. No cooker was present nor was any mash.

COMPLIANCE REGIONS AND OFFICES

The Compliance Division maintains twenty-three field offices that are combined into five regions. The five Compliance regions are responsible for the same Texas counties as the Enforcement Regions. During the 2008 fiscal year, Compliance field offices were maintained in the following cities:

REGION 1 - LUBBOCK

Lubbock*, Amarillo, El Paso, Abilene, Odessa, Wichita Falls

REGION 2 - DALLAS

Dallas*, Fort Worth, Longview, McKinney

REGION 3 – HOUSTON

Houston*, Beaumont, Galveston, Conroe

ADDENDUM C.3 (Continued)

REGION 4 - AUSTIN

Austin*, Waco, Victoria, Richmond, San Marcos, Bryan

REGION 5 – SAN ANTONIO

San Antonio*, Corpus Christi, McAllen

*Regional Offices

COMPLIANCE ACTIVITIES

The Compliance Division performs a wide range of activities to fulfill its goal of ensuring compliance with the Alcoholic Beverage Code in the manufacturing, importing, exporting, transporting, storing, selling, serving, and distributing of alcoholic beverages. During FY 2008, Compliance auditors conducted 20,198 inspections of licensed or proposed businesses and performed 955 tax, fee, or records audits or analyses to ensure compliance with the state’s alcoholic beverage regulations. As a result of these audits and analyses, auditors recovered \$61,789 in tax and fee delinquencies owed to the state. In addition, Auditors and other Compliance personnel also provided information or instruction related to the Alcoholic Beverage Code to 54,637 persons and processed 67,179 credit law notices of default, while the Compliance Division’s Marketing Practices Supervisor reviewed 184 advertising proposals submitted by various members of the alcoholic beverage industry and approved 152 of those proposals.

COMPLIANCE ADMINISTRATIVE ENFORCEMENT ACTIONS

During the course of their duties, Auditors issued 2,279 administrative warnings and filed 1,012 administrative cases for various violations of the Alcoholic Beverage Code. Of the administrative cases filed by auditors in FY 2008, 954 have been docketed to date. Thirteen of these cases are yet to be resolved. As for the remainder, 910 have resulted in suspension of licensing privileges or payment of civil penalties in lieu of suspension, four have resulted in cancellation, and twenty-five have been dismissed. Two resulted in other dispositions. Civil penalty payments received to date as a consequence of administrative cases filed by Compliance in FY 2008 total to \$431,800.

Compliance personnel also initiated 145 summary suspensions of alcoholic beverage permits at the request of the Office of the Comptroller of Public Accounts for failure to pay or timely report Mixed Beverage Gross Receipt Taxes to that agency. An additional 99 summary suspensions were initiated by Compliance personnel for failure to maintain required tax bonds.

Docketed Compliance Administrative Cases Originating in FY 2008	
Pending (No Disposition)	13
Suspension or Civil Penalty Payment	910
Cancellation	4
Dismissed	25
Other Dispositions	2
Total Docketed Cases	954

UNAUDITED

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ADDENDUM C.3 (Continued)

INVENTORY OF CONFISCATED LIQUORS

ENFORCEMENT DISTRICTS	DISTILLED SPIRITS				
	200 ML	375 ML	750 ML	Liter	Other
Amarillo	0	0	1	4	1
Lubbock	0	0	0	0	0
Wichita Falls	0	1	1	0	1
Abilene	27	4	5	2	6
Fort Worth	13	8	47	124	60
Dallas	0	12	17	58	44
El Paso	3	6	122	483	49
Odessa	0	0	1	0	1
Austin	54	25	21	38	85
Waco	13	4	4	8	11
Bryan	0	3	14	33	33
Longview	115	2	13	5	48
San Antonio	0	6	104	138	64
Houston	1	7	187	182	45
Galveston	1	1	8	56	18
Beaumont	27	1	20	1	6
Conroe	3	0	3	1	4
Corpus Christi	1		2	6	1
McAllen	1	3	30	123	23
Victoria	3	0	24	12	9
TOTALS	262	83	624	1,274	509

UNAUDITED

WINE		MALT LIQUOR		BEER		
750 ML or Less	Other	12 oz.	Other	12 oz.	16 oz.	Other
2	2	0	6	134	0	1
0	0	0	0	0	0	-11
0	0	0	0	125	0	3
2	1	0	10	1,038	16	24
302	5	40	107	658	20	394
0	24	0	1	772	0	4
31	13	0	14	1,251	137	0
0	0	0	0	118	24	1
28	9	0	15	1,296	24	19
3	1	0	2	144	2	18
1	0	40	0	1,438	0	19
184	4	0	1	498	102	18
242	12	46	3	1,192	39	11
154	4	0	26	430	16	61
248	3	52	133	109	0	14
5	1	0	0	408	12	0
5	1	0	0	316	6	12
2	0	0	0	206	24	8
109	17	1	147	2,369	0	131
21	0	0	0	749	16	9
1,339	97	179	465	13,251	438	736

UNAUDITED

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM D

**CONTESTED ADMINISTRATIVE CASES -- CASES NOT SETTLED IN FIELD OFFICES
AND REFERRED TO LEGAL SECTION**

For the Fiscal Year Ended August 31, 2008

Month	Number of Cases Docketed	Number of Violations Charged	Number of Hearings	Civil Penalties Collected	Days Suspended
September 2007	44	58	16	\$ 109,350.00	299
October 2007	88	102	17	98,850.00	291
November 2007	50	63	14	78,400.00	146
December 2007	50	59	3	62,550.00	339
January 2008	63	78	6	65,250.00	430
February 2008	50	61	9	60,700.00	337
March 2008	21	24	1	59,350.00	168
April 2008	74	92	14	117,850.00	183
May 2008	30	45	13	79,800.00	117
June 2008	51	67	9	42,700.00	185
July 2008	66	93	16	34,650.00	174
August 2008	46	59	18	20,100.00	289
Total	633	801	136	\$ 829,550.00	2958

As reported by the Legal Division

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM E

WET-DRY STATUS OF TEXAS COUNTIES

For the Fiscal Year Ended August 31, 2008

+Indicates sale of mixed beverages is legal in all or part of county (126)

*Indicates counties totally wet for distilled spirits for off premises consumption (61); partially wet for the sale of distilled spirits for off premises consumption (134)

COUNTIES IN WHICH DISTILLED SPIRITS ARE LEGAL: 202

Anderson+	Crane*	Houston+ ¹	Navarro+
Angelina+ ¹	Culberson*	Howard+	Newton
Aransas+*	Dallam*	Hudspeth+*	Nolan
Archer	Dallas+	Hunt	Nueces+*
Atascosa	Dawson+	Hutchinson	Orange+
Austin+*	Deaf Smith*	Jack	Palo Pinto
Bandera+	Denton+	Jackson+	Parker+
Bastrop+*	DeWitt+	Jasper+	Pecos+
Bee+	Dickens	Jeff Davis+	Polk+
Bell+	Dimmitt+*	Jefferson+	Potter+
Bexar+*	Donley+	Jim Hogg+*	Presidio+*
Blanco+	Duval+*	Jim Wells+	Rains
Bosque+	Eastland	Johnson+ ¹	Randall+
Bowie+ ¹	Ector+*	Karnes+*	Reagan*
Brazoria+	Edwards	Kaufman+	Red River
Brazos+*	El Paso+*	Kendall+*	Reeves+*
Brewster+*	Ellis+	Kenedy+*	Refugio*
Briscoe	Falls	Kerr+	Robertson
Brooks+*	Fannin	Kimble*	Rockwall+
Brown+	Fayette+*	King	Runnels
Burleson	Foard+*	Kinney+*	Sabine
Burnet+	Fort Bend+*	Kleberg+	San Augustine
Caldwell+	Freestone	Knox	San Jacinto
Calhoun+	Frio+	Lamar+	San Patricio+
Callahan	Galveston+	Lamb	San Saba
Cameron+*	Garza	Lampasas+	Schleicher*
Camp	Gillespie+	La Salle+*	Shackelford
Carson	Goliad+*	Lavaca+	Shelby
Cass	Gonzales	Lee+*	Smith+ ¹
Castro	Gray	Leon	Starr+*
Chambers+	Grayson+	Liberty+	Stonewall
Cherokee	Gregg+	Live Oak	Sutton+*
Childress	Grimes+	Llano+	Tarrant+
Coleman	Guadalupe+*	Lubbock+	Taylor+
Collin+	Hale+	Madison+ ¹	Terrell*
Colorado+*	Hall	Marion+	Titus
Comal+*	Hamilton	Matagorda+	Tom Green+
Comanche	Hardeman+*	Maverick+	Travis+
Cooke+	Hardin	McCulloch+	Trinity*
Coryell	Harris+	McLennan+	Upshur
Cottle+*	Harrison	Medina+	Upton*
Crockett*	Hartley	Menard*	Uvalde
	Haskell	Midland+*	Val Verde+*
	Hays+	Milam+ ¹	Victoria+*
	Henderson+	Mills	Walker+
	Hidalgo+*	Mitchell	Waller*
	Hill+	Montague	Ward*
	Hockley+	Montgomery+	Washington+*
	Hood+	Moore+*	Webb+*
	Hopkins	Nacogdoches	Wharton+*

¹ County wet, at least in part, for the sale of mixed beverages in restaurants but not wet for off-premises sales of distilled spirits.

ADDENDUM E (Continued)

Wichita+	Williamson+	Wise+	Zavala+*
Wilbarger+*	Wilson+	Young	
Willacy+	Winkler*	Zapata+*	

IN WHICH ONLY 4% BEER IS LEGAL: 6

Some counties are only partially wet.

Baylor	Iron	Oldham
Concho	Mason	Stephens

COUNTIES IN WHICH 14% OR LESS ALCOHOLIC BEVERAGES ARE LEGAL: 11

Some counties are only partially wet.

Clay	Limestone	Real
Cochran	Lipscomb	Scurry
Coke	Loving	Somervell
Glasscock	McMullen	

COUNTIES ENTIRELY DRY: 35

Andrews	Hansford	Rusk
Armstrong	Hemphill	Sherman
Bailey	Jones	Sterling
Borden	Kent	Swisher
Collingsworth	Lynn	Terry
Crosby	Martin	Throckmorton
Delta	Morris	Tyler
Erath	Motley	Van Zandt
Fisher	Ochiltree	Wheeler
Floyd	Panola	Wood
Franklin	Parmer	Yoakum
Gaines	Roberts	

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM F

LOCAL OPTION ELECTIONS

For the Fiscal Year Ended August 31, 2008

There were 67 local option elections held in 51 jurisdictions during the fiscal year that ended August 31, 2008. Elections to authorize the sale of alcoholic beverages were called for each of the following issues: (1) The legal sale of beer; (2) The legal sale of beer for off-premises consumption only; (3) The legal sale of beer and wine; (4) The legal sale of beer and wine for off-premises consumption only; (5) The legal sale of all alcoholic beverages for off premises consumption only; (6) The legal sale of all alcoholic beverages including mixed beverages; (7) The legal sale of mixed beverages; and (8) The legal sale of mixed beverages in restaurants by food and beverage certificate holders only. Prohibitory elections were also called. The issues involved in the prohibitory elections were: (1) The Legal sale of beer and wine for off-premises consumption only; (2) The legal sale of all alcoholic beverages for off-premises consumption only; and (3) The legal sale of all alcoholic beverages including mixed beverages.

As a result of these elections, several of which were held the same day for the same jurisdictions, 35 jurisdictions authorized or expanded alcoholic beverages sales, 2 jurisdictions prohibited all or certain types of alcoholic beverage sales, and 14 jurisdictions retained their previous status.

The result of one election that expanded alcoholic beverage sales (City of Rio Vista, Johnson County) was later over-turned by court order.

The details of the elections are as follow:

Elections Held November 6, 2007

An election was held for the City of Burke, Angelina County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 11 FOR and 47 AGAINST. As a consequence of the election, the City of Burke, Angelina County, which was "wet" for the sale of mixed beverages in restaurants and for the sale of beer and wine for off-premises consumption before the election, is now "dry" for the sale of beer and wine for off-premises consumption and "wet" only for the sale of mixed beverages in restaurants with food and beverage certificates.

An election was held for the City of Diboll, Angelina County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 201 FOR and 138 AGAINST. As a consequence of the election, the City of Diboll, Angelina County, which was "wet" for the sale of mixed beverages in restaurants and for the sale of beer and wine for off-premises consumption before the election, remains "wet" for such sales.

An election was held for the City of Hudson, Angelina County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 243 FOR and 199 AGAINST. As a consequence of the election, the City of Hudson, Angelina County, which was "wet" for the sale of mixed beverages in restaurants and for the sale of beer and wine for off-premises consumption before the election, remains "wet" for such sales.

ADDENDUM F (Continued)

An election was held for the City of Huntington, Angelina County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 167 FOR and 116 AGAINST. As a consequence of the election, the City of Huntington, Angelina County, which was "wet" for the sale of mixed beverages in restaurants and for the sale of beer and wine for off-premises consumption before the election, remains "wet" for such sales.

An election was held for the City of Zavalla, Angelina County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 115 FOR and 41 AGAINST. As a consequence of the election, the City of Zavalla, Angelina County, which was "wet" for the sale of mixed beverages in restaurants and for the sale of beer and wine for off-premises consumption before the election, remains "wet" for such sales.

An election was held for the Village of Salado, Bell County, on November 6, 2007, on the issue of "the legal sale of beer and wine for off-premises consumption only." The issue passed by a vote of 485 FOR and 135 AGAINST. The Village of Salado, Bell County, was "wet" for the sale of mixed beverages in restaurants with a food and beverage certificate before the election and after the election is now also "wet" for the sale of beer and wine for off-premises consumption.

An election was held for Brazoria County on November 6, 2007, on the issue of "the legal sale of beer and wine for off-premises consumption only." The vote passed by a vote of 15,603 FOR and 5,856 AGAINST. Brazoria County was "wet" in part for all alcoholic beverages sales, including the sale of beer and wine for off-premises consumption, prior to the election and now after the election "wet" throughout for the sale of beer and wine for off-premises consumption.

An election was held for Brazoria County on November 6, 2007, on the issue of "the legal sale of mixed beverages in restaurants by food and beverage certificate holders only." The vote passed by a vote of 15,725 FOR and 5,777 AGAINST. Brazoria County was "wet" in part for all alcoholic beverages sales, including the sale of mixed beverages, prior to the election and now after the election "wet" throughout for the sale of mixed beverages in restaurants by holders of a food and beverage certificate.

An election was held for Childress County on November 6, 2007, on the issue of the legal sale of all alcoholic beverages, including mixed beverages." The issue passed by a vote of 789 FOR to 782 AGAINST. Childress County was "wet" in part for the sale of all alcoholic beverages for off-premises consumption before the election and after the election is now "wet" for the sale of all alcoholic beverages, including mixed beverages.

An election was held for the City of Anna, Collin County, on November 6, 2007, on the issue "to prohibit the legal sale of all alcoholic beverages for off-premises consumption only." The issue failed by a vote of 295 FOR and 991 AGAINST. The City of Anna, Collin County was "wet" for the sale of all alcoholic beverages, including mixed beverages, before the election and now after the election remains "wet" for such sales.

An election was held for the City of Royse City, Collin, Hunt, and Rockwall Counties, on November 6, 2007, on the issue of "the legal sale of beer and wine for off-premises consumption only." The issue passed by a vote of 470 FOR and 424 AGAINST. The City of Royse City, Collin, Hunt, and Rockwall Counties, was "dry" before the election and after the election is now "wet" for the sale of beer and wine for off-premises consumption.

ADDENDUM F (Continued)

An election was held for the City of Cockrell Hill, Dallas County, on November 6, 2007, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 249 FOR and 164 AGAINST. The City of Cockrell Hill, Dallas County, was “wet” only for the sale of mixed beverages in restaurants with a food and beverage certificate before the election and after the election is now also “wet” for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Desoto, Dallas County, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue failed by a vote of 2,349 FOR and 2,743 AGAINST. The City of Desoto, Dallas County, was “dry” for the sale of beer and wine for off-premises consumption before the election and after the election remains “dry” for such sales.

An election was held for the City of Desoto, Dallas County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 3,176 FOR and 1,902 AGAINST. The City of Desoto, Dallas County, was “dry” before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for the City of Duncanville, Dallas County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 1,383 FOR and 904 AGAINST. The City of Duncanville, Dallas County, was “wet” only for the sale of beer and wine for off-premises consumption before the election and after the election is now also “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for the City of Mesquite, Dallas and Kaufman Counties, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue failed by a vote of 5,680 FOR and 6,482 AGAINST. The City of Mesquite, Dallas and Kaufman Counties, was “dry” before the election and after the election remains “dry” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Mesquite, Dallas and Kaufman Counties, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 7,235 FOR and 4,866 AGAINST. The City of Mesquite, Dallas and Kaufman Counties, was “dry” before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for the City of Argyle, Denton County, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 415 FOR and 119 AGAINST. The City of Argyle, Denton County, was “dry” before the election and is now “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Argyle, Denton County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 466 FOR and 152 AGAINST. The City of Argyle, Denton County, was “dry” before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

ADDENDUM F (Continued)

An election was held for the City of Corral City, Denton County, on November 6, 2007, on the issue of “the legal sale of all alcoholic beverages, including mixed beverages.” The issue passed by a vote of 19 FOR and 0 Against. The City of Corral City, Denton County, was “wet” for the sale of all alcoholic beverages for off-premises consumption before the election and after the election is now “wet” for the sale of all alcoholic beverages, including mixed beverages.

An election was held for Justice of the Peace, Precinct 6, Denton County, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 1,915 FOR and 782 AGAINST. Justice of the Peace, Precinct 6, Denton County, was “wet” in part for the sale of beer and wine for off-premises consumption before the election and is now “wet” throughout for such sales.

An election was held for Justice of the Peace, Precinct 6, Denton County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 2,077 FOR and 629 AGAINST. Justice of the Peace, Precinct 6, Denton County, was “wet” in part for the sale of mixed beverages in restaurants with a food and beverage certificate before the election and now after the election is “wet” throughout for such sales.

An election was held for the City of Midlothian, Ellis County, on November 6, 2007 on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 1,468 FOR and 1,425 AGAINST. The City of Midlothian, Ellis County, was “dry” before the election and is now “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Midlothian, Ellis County, on November 6, 2007 on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 1,823 FOR and 1,068 AGAINST. The City of Midlothian, Ellis County, was “dry” before the election and is now “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for the City of Plainview, Hale County, on November 6, 2007, on the issue of “the legal sale of all alcoholic beverages, including mixed beverages.” The issue passed by a vote of 2302 FOR and 2266 AGAINST. The City of Plainview, Hale County, was “dry” before the election and after the election is now “wet” for the sale of all alcoholic beverages including mixed beverages.

An election was held of the City of Abernathy, Hale and Lubbock Counties, on November 6, 2007, on the issue of “the legal sale of beer and wine.” The issue failed by a vote of 313 FOR and 400 AGAINST. The City of Abernathy, Hale and Lubbock Counties, was “dry” before the election and remains “dry” after the election.

An election was held for the City of Lumberton, Hardin County, on November 6, 2007. Voters were asked to For or Against the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The vote totals were 1,045 FOR and 1,130 AGAINST. The City of Lumberton, Hardin County, which was for the most part “dry” for the sale of mixed beverages in restaurants before the election, is now “dry” throughout for such sales.

ADDENDUM F (Continued)

An election was held for the City of Lumberton, Hardin County, on November 6, 2007. Voters were asked to vote "For or Against the legal sale of beer and wine for off-premises consumption only." The vote totals were 907 FOR and 1,255 AGAINST. The City of Lumberton, Hardin County, which was for the most part "dry" for the sale of beer and wine for off-premises consumption before the election, is now "dry" throughout for such sales.

An election was held for the City of Lumberton, Hardin County, on November 6, 2007. Registered voters were asked to vote "For or Against the legal sale of all alcoholic beverages, including mixed beverages." The vote totals were 941 FOR and 1,240 AGAINST. The City of Lumberton, Hardin County, which was before the election largely "dry" but "wet" in part for the sale of all alcoholic beverages for off-premises consumption and for the sale of mixed beverages in restaurants by food and beverage certificate holders, is after the election now "dry" throughout for all alcoholic beverage sales including the sale of mixed beverages.

An election was held for the City of Wimberley, Hays County, on November 6, 2007, on the issue of "the legal sale of beer and wine for off-premises consumption only." The issue passed by a vote of 565 FOR and 206 AGAINST. The City of Wimberley, Hays County, was "dry" before the election and after the election is now "wet" for the sale of beer and wine for off-premises consumption.

An election was held for Houston County on November 6, 2007, on issue of "the legal sale of beer and wine for off-premises consumption only." The issue passed by a vote of 2,502 FOR and 2,009 AGAINST. Houston County was "dry" before the election and is now "wet" for the sale of beer and wine for off-premises consumption.

An election was held for Houston County on November 6, 2007, on issue of "the legal sale of mixed beverages in restaurants by food and beverage certificate holders only." The issue passed by a vote of 2,537 FOR and 1,947 AGAINST. Houston County was "dry" before the election and is now "wet" for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for the City of Edna, Jackson County, on November 6, 2007, on the issue of "the legal sale of mixed beverages in restaurants by food and beverage certificate holders only." The issue passed by a vote of 396 FOR and 94 AGAINST. The City of Edna, Jackson County, was "wet" only for the sale of beer and wine before the election and now after the election is also "wet" for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for Mills County on November 6, 2007, on the issue of "the legal sale of all alcoholic beverages for off-premises consumption only." The issue failed by a vote 588 FOR and 872 AGAINST. Mills County is partially wet for the sale of all alcoholic beverages for off-premises consumption and remains partially wet for such sales. The areas in which sales are permitted did not expand as a consequence of this election.

An election was held for Justice of the Peace, Precinct 2, Palo Pinto County, on November 6, 2007, on the issue of "the legal sale of beer." The issue passed by a vote of 85 FOR and 54 AGAINST. Justice of the Peace, Precinct 2, Palo Pinto County, was "wet" only in part— in one town-- for the sale of all alcoholic beverages for off-premises consumption before the election and after the election remains "wet" for the sale of all alcoholic beverages for off-premises consumption in the one area where such sales were previously lawful but is now also "wet" throughout for the sale of beer for both on and off-premises consumption.

ADDENDUM F (Continued)

An election was held for the City of Gordon, Palo Pinto County, on November 6, 2007, on the issue of “the legal sale of beer for off-premises consumption only.” The issue passed by a vote of 53 FOR and 27 AGAINST. The City of Gordon, Palo Pinto County, was “dry” before the election and is now “wet” for the sale of beer for off-premises consumption.

An election was held for Justice of the Peace Precinct 6, Pecos County, on November 6, 2007 on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 50 FOR and 42 AGAINST. Justice of the Peace Precinct 6, Pecos County was “dry” before the election and after the election is now “wet” for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Fate, Rockwall County, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 234 FOR and 198 AGAINST. The City of Fate, Rockwall County, was “dry” before the election and after the election is now “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Rockwall, Rockwall County, on November 6, 2007, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 2,600 FOR and 1,366 AGAINST. The City of Rockwall, Rockwall County, was “dry” before the election and after the election is now “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Rockwall, Rockwall County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 2,779 FOR and 1,056 AGAINST. The City of Rockwall, Rockwall County, was “dry” before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with a food and beverage certificate.

An election was held for Justice of the Peace, Precinct 2, Wichita County, on November 6, 2007, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 1,912 FOR and 1,401 AGAINST. Justice of the Peace, Precinct 2, Wichita County, was “wet” in part for the sale of beer and wine for off-premises consumption before the election and is now “wet” throughout for the sale of all alcoholic beverages for off-premises consumption.

An election was held for Justice of the Peace, Precinct 2, Wichita County, on November 6, 2007, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 2,010 FOR and 1,304 AGAINST. Justice of the Peace, Precinct 2, Wichita County, was “wet” in part for the sale of beer and wine for off-premises consumption before the election and is now “wet” throughout for the sale of mixed beverages in restaurants with a food and beverage certificate.

ADDENDUM F (Continued)

Elections Held May 10, 2008

An election was held for the City of Scotland, Archer County, on May 10, 2008, on the issue of “the legal sale of beer and wine.” The issue passed by a vote of 16 FOR and 9 AGAINST. The City of Scotland, Archer County, was partially “wet” for the sale of all alcoholic beverages for off-premises consumption before the election and after election is now “wet” throughout for the sale of beer and wine for both on and off premises consumption. In addition, It also remains “wet” in part for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Pleasanton, Atascosa County, on May 10, 2008 on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 146 FOR and 102 AGAINST. The City of Pleasanton, Atascosa County, was “dry” for mixed beverages before the election and after the election is now wet for the sale of mixed beverages in restaurants with food and beverage certificates.

An election was held for Cottle County on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages including mixed beverages.” The issue passed by a vote of 352 FOR and 207 AGAINST. Cottle County was “dry” before the election and after the election is now “wet” for the sale of all alcoholic beverages including mixed beverages.

An election was held for the City of Hutchins, Dallas County, on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 224 FOR and 94 AGAINST. The City of Hutchins, Dallas County was “wet” only for the sale of mixed beverages in restaurants with food and beverage certificates before the election and after the election is now also “wet” for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Wilmer, Dallas County, on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 173 FOR and 164 AGAINST. The City of Wilmer, Dallas County, was “dry” before the election and after the election is now for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Ennis, Ellis County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 664 FOR and 135 AGAINST. The City of Ennis, Ellis County, was “wet” only for the sale of beer for off-premises consumption before the election and now after the election is “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Ennis, Ellis County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 644 FOR and 141 AGAINST. The City of Ennis, Ellis County was “dry” for mixed beverages before the election and after the election is now “wet” for the sale in mixed beverages in restaurants with food and beverage certificates.

An election was held for the City of Fairfield, Freestone County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue failed by a vote of 304 FOR and 391 AGAINST. The City of Fairfield, Freestone County, was “dry” before the election and after the election remains “dry.”

ADDENDUM F (Continued)

An election was held for the City of Fairfield, Freestone County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue failed by a vote of 284 FOR and 415 AGAINST. The City of Fairfield, Freestone County, was “dry” before the election and after the election remains “dry.”

An election was held for the City of Channing, Hartley County, on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 75 FOR and 46 AGAINST. The City of Channing, Hartley County, was “dry” before the election and after the election is now “wet” for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Payne Springs, Henderson County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue failed by a vote of 86 FOR and 100 AGAINST. The City of Payne Springs, Henderson County was “dry” before the election and after the election remains “dry.”

An election was held for the City of Jasper, Jasper County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 504 FOR and 497 AGAINST. The City of Jasper, Jasper County, was completely “dry” before the election and after the election is now “wet” for the sale of beer and wine for off-premises consumption.

An election was held for the City of Jasper, Jasper County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 522 FOR and 408 AGAINST. The City of Jasper, Jasper County, was completely “dry” before the election and after the election is now “wet” for the sale of mixed beverages by restaurants with food and beverage certificates.

An election was held for the City of Rio Vista, Johnson County, on May 10, 2008, on the “issue of the legal sale of all alcoholic beverages for off-premises consumption only.” The issue passed by a vote of 118 FOR and 116 AGAINST. The City of Rio Vista, Johnson County, was “wet” for the sale of beer and wine before the election and after the election is now “wet” for the sale of all alcoholic beverages for off-premises consumption. It also remains “wet” for the sale of beer and wine for on-premises consumption. ***(Results later overturned by court order. A new election has been called for November 4, 2008.)***

An election was held for the City of Terrell, Kaufman County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 259 FOR and 39 AGAINST. The City of Terrell, Kaufman County, was partially wet for the sale of all alcoholic beverages for off-premises consumption before the election and after the election is wet throughout for the sale of beer and wine for off-premises consumption. It also remains wet in part for the sale of all alcoholic beverages for off-premises consumption.

An election was held for the City of Terrell, Kaufman County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 262 FOR and 34 AGAINST. The City of Terrell, Kaufman County, was “dry” for mixed beverages before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with a Food and Beverage Certificate.

ADDENDUM F (Continued)

An election was held for the City of McGregor, McLennan County, on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages, including mixed beverages.” The issue failed by a vote of 206 FOR and 410 AGAINST. The City of McGregor, McLennan County, was “wet” for the sale of beer and wine for off-premises consumption before the election and after the election remains “wet” but only for the sale of beer and wine for off-premises consumption.

An election was held for the City of Rockdale, Milam County, on May 10, 2008, on the issue of “the legal sale of mixed beverages.” The issue passed by a vote of 322 FOR and 127 AGAINST. The City of Rockdale, Milam County, was “dry” for mixed beverages before the election and now after the election is “wet” for mixed beverages.

An election was held for the City of Carthage, Panola County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue failed by a vote of 434 FOR and 878 AGAINST. The City of Carthage, Panola County, was “dry” before the election and after the election remains “dry.”

An election was held for the City of Carthage, Panola County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue failed by a vote of 437 FOR and 833 AGAINST. The City of Carthage, Panola County, was “dry” before the election and after the election remains “dry.”

An election was held for the City of Hudson Oaks, Parker County, on May 10, 2008, on the issue of “the legal sale of beer and wine for off-premises consumption only.” The issue passed by a vote of 103 FOR and 28 AGAINST. The City of Hudson Oaks, Parker County, was “wet” in part for the sale of beer and wine for off-premises consumption before the election and now after the election is “wet” throughout for such sales.

An election was held for Sherman County on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue failed by a vote of 316 FOR and 323 AGAINST. Sherman County was “dry” before the election and after the election remains “dry.”

An election was held for the City of Tyler, Smith County, on May 10, 2008, on the issue of “the legal sale of mixed beverages in restaurants by food and beverage certificate holders only.” The issue passed by a vote of 4,520 FOR and 2,141 AGAINST. The City of Tyler, Smith County, was “dry” before the election and after the election is now “wet” for the sale of mixed beverages in restaurants with food and beverage certificates.

An election was held for Justice of the Peace, Precinct 3, Uvalde County, on May 10, 2008, on the issue of “the legal sale of beer and wine.” The issue failed by a vote of 162 FOR and 206 AGAINST. Justice of the Peace, Precinct 3, Uvalde County, was “dry” before the election and after the election remains “dry.”

An election was held for the City of Olney, Young County, on May 10, 2008, on the issue of “the legal sale of all alcoholic beverages for off-premises consumption only.” The issue failed by a vote of 266 FOR and 283 AGAINST. The City of Olney, Young County, was “dry” before the election and remains “dry” after the election.

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TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM G.1

DETAIL STATEMENT OF COLLECTIONS

For the Fiscal Years Ended August 31, 2007 and 2008

	<u>2007</u>	<u>2008</u>	<u>Increase (Decrease)</u>
LICENSE & PERMIT FEES	\$	\$	\$
Alcoholic Beverage Permits	45,576,350	46,997,446	1,421,096
TAXES			
Collected on Audits	150,352	201,433	51,081
Direct Liquor Tax	117,791	125,694	7,903
Excise Tax-Distilled Spirits	60,515,690	63,910,236	3,394,546
Excise Tax-Wine	9,503,091	10,170,355	667,264
Excise Tax-Malt Liquor	6,555,314	7,218,688	663,374
Excise Tax-Beer	103,791,806	108,216,600	4,424,794
Airline Beverage Tax	206,323	203,246	(3,077)
Cigarette Tax	1,224,669	903,122	(321,547)
TOTAL TAXES	<u>182,065,036</u>	<u>190,949,374</u>	<u>8,884,338</u>
CONFISCATED LIQUOR SALES	<u>29,580</u>	<u>25,858</u>	<u>(3,722)</u>
MISCELLANEOUS			
Fines	3,729,141	3,540,300	(188,841)
Admin Fees-Ports	1,213,162	1,121,565	(91,597)
Admin Fees-Licensing	163,825	22,600	(141,225)
Server Training Fees	498,496	559,625	61,129
Label Approval	373,115	365,775	(7,340)
Bond Forfeitures	465,950	465,000	(950)
Other Miscellaneous Revenue	154,332	153,803	(529)
TOTAL MISCELLANEOUS	<u>6,598,021</u>	<u>6,228,668</u>	<u>(369,353)</u>
Unassigned Revenue*	<u>132,326</u>	<u>120,988</u>	<u>(11,338)</u>
TOTAL REVENUE	<u>234,401,313</u>	<u>244,322,334</u>	<u>9,921,021</u>

*Assignments through October 2008

TEXAS ALCOHOLIC BEVERAGE COMMISSION (458)

ADDENDUM G.2

PER CAPITA CONSUMPTION

For the Fiscal Year Ended August 31, 2008

	Gross Tax Reported	Total Tax Collections	Total Gallons	Per Capita Consumption
	\$	\$		
Distilled Spirits	64,413,470	62,716,942	26,838,946	1.1476
Wine	10,397,377	10,160,193	44,940,157	1.9216
Malt Liquor	7,349,059	7,197,874	37,116,460	1.5871
Beer	110,268,030	108,041,476	569,719,294	24.3613

NOTE:

Statistics based on tax collections by the Tax Section and population estimates from the Comptroller of Public Accounts "Economic and Population Forecast Summary" on fiscal year 2008 of 23,386,278 Texas inhabitants.

ADDENDUM G.3

HISTORICAL SUMMARY OF REVENUE COLLECTIONS

For the Fiscal Year Ended August 31, 2008

Fiscal Year	Revenue
November 16, 1935 to August 31, 1999	\$ 7,903,125,067
2000	194,798,757
2001	195,295,269
2002	197,481,482
2003	203,317,767
2004	208,255,848
2005	209,689,470
2006	227,430,640
2007	234,401,313
2008	<u>244,322,334</u>
TOTAL REVENUE	\$ 9,818,117,947

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Please visit our web site at www.tabc.state.tx.us for more information about the Texas Alcoholic Beverage Commission.