

Alcoholic Beverages Law Enforcement Commission (030)

Lead Administrator: Keith Burt

Josh Maxey

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						\$0
Division Name						\$0
Division Name						\$0
Division Name						\$0
Division Name						\$0
Division Name						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover						
FY'17 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'17 General Revenue refund was budgeted

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Division Name						#DIV/0!
Total	\$0	\$0	\$0	\$0	\$0	#DIV/0!

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	0

How would the agency handle a 2% appropriation reduction in FY'19?

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How would the agency handle a 4% appropriation reduction in FY'19?

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How would the agency handle a 6% appropriation reduction in FY'19?

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Is the agency seeking any fee increases for FY'19?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
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Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
- 2.) Are any of those funds inadequate to pay for the federal mandate?
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
- 5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions
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Administrative Services

Division Name

Division Name

Division Name

Division Name

Division Name

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration						
Division Name						
Division Name						
Division Name						
Total	0	0	0	0	0	0

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration		28	28	29	0
Division Name					
Division Name					
Division Name					
Division Name					
Total	0	28	28	29	0

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I Brief Description			
Revolving Fund II Brief Description			

