

Alcoholic Beverage Control

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$79,663,000	\$89,563,000	9,900,000.00	12.4%
General Fund	\$16,532,000	\$21,432,000	4,900,000.00	29.6%
Special Revenue-Other	\$63,131,000	\$68,131,000	5,000,000.00	7.9%
Personal Services	\$35,449,000	\$40,949,000	5,500,000.00	15.5%
Contractual Services	\$17,603,000	\$20,003,000	2,400,000.00	13.6%
Administration	\$3,015,000	\$5,415,000	2,400,000.00	79.6%
Personal Service	\$1,546,000	\$1,546,000	0.00	0.0%
Regular	\$1,531,000	\$1,531,000	0.00	0.0%
Temporary Service	\$5,000	\$5,000	0.00	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	0.00	0.0%
Nonpersonal Service	\$1,469,000	\$3,869,000	2,400,000.00	163.4%
Supplies and materials	\$176,000	\$176,000	0.00	0.0%
Travel	\$27,000	\$27,000	0.00	0.0%
Contractual Services	\$1,214,000	\$3,614,000	2,400,000.00	197.7%
Equipment	\$52,000	\$52,000	0.00	0.0%
Cannabis Management Program (SRO)	\$63,131,000	\$68,131,000	5,000,000.00	7.9%
Personal Service	\$18,872,000	\$21,872,000	3,000,000.00	15.9%
Regular	\$18,872,000	\$21,872,000	3,000,000.00	15.9%
Nonpersonal Service	\$31,289,000	\$33,289,000	2,000,000.00	6.4%
Supplies and materials	\$7,523,000	\$7,523,000	0.00	0.0%
Travel	\$60,000	\$60,000	0.00	0.0%
Contractual services	\$8,532,000	\$8,532,000	0.00	0.0%
Equipment	\$2,423,000	\$2,423,000	0.00	0.0%
Fringe Benefits	\$12,241,000	\$14,241,000	2,000,000.00	16.3%
Indirect Costs	\$510,000	\$510,000	0.00	0.0%
Hemp Research & Workforce Dev (SRO)	\$1,000,000	\$1,000,000	0.00	0.0%
Nonpersonal Service	\$1,000,000	\$1,000,000	0.00	0.0%
Contractual services	\$1,000,000	\$1,000,000	0.00	0.0%
Medical Cannabis Health Ops and Oversight (SRO)	\$11,970,000	\$11,970,000	0.00	0.0%
Personal Service	\$4,542,000	\$4,542,000	0.00	0.0%
Regular	\$4,542,000	\$4,542,000	0.00	0.0%
Nonpersonal Service	\$7,428,000	\$7,428,000	0.00	0.0%
Supplies and materials	\$102,000	\$102,000	0.00	0.0%
Travel	\$31,000	\$31,000	0.00	0.0%
Contractual services	\$4,277,000	\$4,277,000	0.00	0.0%

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Equipment	\$171,000	\$171,000	0.00	0.0%
Fringe Benefits	\$2,780,000	\$2,780,000	0.00	0.0%
Indirect Costs	67,000	67,000	0.00	0.0%
Plant Industry Account (SRO)	\$0	\$0	0.00	#DIV/0!
Personal Service	\$0	\$0	0.00	#DIV/0!
Regular	\$0	\$0	0.00	#DIV/0!
Temporary Service	\$0	\$0	0.00	#DIV/0!
Holiday/Overtime Compensation	\$0	\$0	0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	0.00	#DIV/0!
Supplies and materials	\$0	\$0	0.00	#DIV/0!
Travel	\$0	\$0	0.00	#DIV/0!
Contractual services	\$0	\$0	0.00	#DIV/0!
Equipment	\$0	\$0	0.00	#DIV/0!
Fringe Benefits	\$0	\$0	0.00	#DIV/0!
Indirect Costs	\$0	\$0	0.00	#DIV/0!
Compliance Program	\$6,144,000	\$7,644,000	1,500,000.00	24.4%
Personal Service	\$5,099,000	\$6,599,000	1,500,000.00	29.4%
Regular	\$4,284,000	\$5,784,000	1,500,000.00	35.0%
Temporary Service	\$800,000	\$800,000	0.00	0.0%
Holiday/overtime compensation	\$15,000	\$15,000	0.00	0.0%
Nonpersonal Service	\$1,045,000	\$1,045,000	0.00	0.0%
Supplies and materials	\$108,000	\$108,000	0.00	0.0%
Travel	\$32,000	\$32,000	0.00	0.0%
Contractual Services	\$732,000	\$732,000	0.00	0.0%
Equipment	\$173,000	\$173,000	0.00	0.0%
Lic & Wholesaler Serv Prog	\$7,373,000	\$8,373,000	1,000,000.00	13.6%
Personal Service	\$5,390,000	\$6,390,000	1,000,000.00	18.6%
Regular	\$5,189,000	\$6,189,000	1,000,000.00	19.3%
Temporary Service	\$151,000	\$151,000	0.00	0.0%
Holiday/overtime compensation	\$50,000	\$50,000	0.00	0.0%
Nonpersonal Service	\$1,983,000	\$1,983,000	0.00	0.0%
Supplies and materials	\$60,000	\$60,000	0.00	0.0%
Travel	\$20,000	\$20,000	0.00	0.0%
Contractual Services	\$1,848,000	\$1,848,000	0.00	0.0%
Equipment	\$55,000	\$55,000	0.00	0.0%