

Alcoholic Beverage Control

The Executive Budget recommends (analysis as of **January 23, 2025**):

- **A FY 2025-26 workforce of 455**, an increase of 57 from FY 2024-25.

ABC anticipates the loss of 55 positions through attrition and expects 112 new fills.

The following chart identifies estimated FTEs level by program:

Program	FY 25 Est. FTEs 3/31/25	FY 26 Est. FTEs 3/31/26	FTE Change
Administration	15	15	0
Cannabis Management	245	274	29
Compliance	49	59	10
Licensing and Wholesaler Services	89	107	180
Total:	398	455	57

- An All Funds appropriation of **\$89.6 million**, an **increase of \$9.9 million (12.4%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$40.9 million**, an **increase of \$5.5 million (15.5%)**.
- The agency employed an estimated **0 FTE** contract employees under consultant contracts in the previous FY at an estimated cost of **\$56,999**. It is estimated that the number of consultant FTE contract employees will **remain the same** in FY 25 at a **decreased** estimated cost of **\$30,000 (-47.4%)**.
- Budget Highlights:
 - Includes a year-to-year increase of \$4.9 million in ABC General Fund appropriation that reflects additional funding to support 28 new staff in the Licensing, Legal, Wholesale and Manufacturing Bureaus, as well as additional contractual services for the agency’s licensing system.
 - Year-to-year increase of \$5 million in additional OCM State Operations funding for 29 new staff in the Enforcement, Compliance, Legal, and Hearings Units. Includes the continuation of a \$5 million local assistance appropriation for the Community Grants Reinvestment Fund that is administered by OCM and the Cannabis Advisory Board.