

34 Beer Permit Board - At a Glance

Mission To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

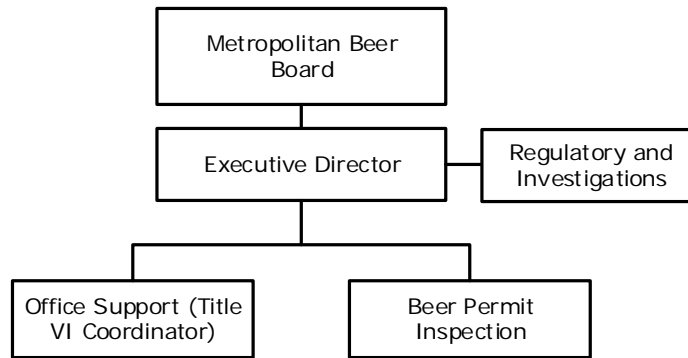
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 445,200	\$ 540,200	\$ 530,500
Total Expenditures and Transfers	<u>\$ 445,200</u>	<u>\$ 540,200</u>	<u>\$ 530,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 100	\$ 300	\$ 300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 100	\$ 100	\$ 300
Non-program Revenue			
Transfers From Other Funds and Units	\$ 517,100	\$ 591,800	\$ 537,100
	0	0	0
Total Revenues and Transfers	<u>\$ 517,200</u>	<u>\$ 592,100</u>	<u>\$ 537,400</u>
Expenditures Per Capita	\$ 0.64	\$ 0.78	\$ 0.76

Positions Total Budgeted Positions 5 6 6

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	\$(33,400)	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	22,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(800)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	4,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(7,400)	
TOTAL***		\$(7,400)	

* See Internal Service Charges section for details

*** This department/agency had a \$2,300 reduction in their FY20 GSD savings target, which is not included in this total.