

STATEMENT OF PURPOSE

RS24619

This is the FY 2017 appropriation to the State Liquor Division in the amount of \$19,670,900 and caps full-time equivalent positions at 222. This appropriation includes the funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally it includes replacement items which include store update and upgrades, computer equipment, power supply for data recovery, and a reach truck for the warehouse. Line item 1 includes \$375,000 to relocate or remodel seven state run liquor stores. Line item 2 includes 4 FTP and \$51,300 to convert warehouse contractors to state employees. Line item 3 provides \$160,000 to remodel the upstairs office space and includes building improvements, and office furniture. Line item 4 converts temporary store clerks to state employees and provides 6 FTP. Line item 5 provides \$96,400 for pay increases for temporary clerks. The 3% CEC the past two years have not included increases for temporary employees. Overall, this budget is an 5.8% increase above the FY 2016 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	212.00	0	18,593,200	0	18,593,200
Removal of One-Time Expenditures	0.00	0	(801,500)	0	(801,500)
FY 2017 Base	212.00	0	17,791,700	0	17,791,700
Benefit Costs	0.00	0	230,200	0	230,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	349,600	0	349,600
Statewide Cost Allocation	0.00	0	27,300	0	27,300
Change in Employee Compensation	0.00	0	264,900	0	264,900
27th Payroll	0.00	0	324,500	0	324,500
FY 2017 Program Maintenance	212.00	0	18,988,200	0	18,988,200
1. Store Relocations/Remodels	0.00	0	375,000	0	375,000
2. Convert Contractors to Employees	4.00	0	51,300	0	51,300
3. Phase 2 Office Remodel	0.00	0	160,000	0	160,000
4. Convert Temps to Employees	6.00	0	0	0	0
5. Pay Increase for Temp Clerks	0.00	0	96,400	0	96,400
FY 2017 Total	222.00	0	19,670,900	0	19,670,900
Chg from FY 2016 Orig Approp	10.00	0	1,077,700	0	1,077,700
% Chg from FY 2016 Orig Approp.	4.7%		5.8%		5.8%

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