

## STATEMENT OF PURPOSE

RS30748 / H0362

This is the FY 2024 original appropriation bill for the State Liquor Division. It appropriates a total of \$29,491,500 and caps the number of authorized full-time equivalent positions at 261.00. The bill funds three line items, which provides for relocating or remodeling two stores; 1.00 FTP and salary for an additional HR specialist; and a contracted retail technology consultant.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	263.00	0	27,640,500	0	27,640,500
Executive Carry Forward	0.00	0	576,100	0	576,100
FY 2023 Estimated Expenditures	263.00	0	28,216,600	0	28,216,600
Removal of Onetime Expenditures	0.00	0	(1,881,000)	0	(1,881,000)
FY 2024 Base	263.00	0	26,335,600	0	26,335,600
Personnel Benefit Costs	0.00	0	271,600	0	271,600
Inflationary Adjustments	0.00	0	448,400	0	448,400
Replacement Items	0.00	0	1,285,600	0	1,285,600
Statewide Cost Allocation	0.00	0	52,700	0	52,700
Change in Employee Compensation	0.00	0	797,600	0	797,600
FY 2024 Program Maintenance	263.00	0	29,191,500	0	29,191,500
DHR Consolidation	(3.00)	0	(102,400)	0	(102,400)
2. Relocate or Remodel Two Existing Stores	0.00	0	230,200	0	230,200
3. Additional HR Specialist	1.00	0	77,200	0	77,200
4. Contracted Retail Technology Consultant	0.00	0	95,000	0	95,000
FY 2024 Total	261.00	0	29,491,500	0	29,491,500
Chg from FY 2023 Orig Approp	(2.00)	0	1,851,000	0	1,851,000
% Chg from FY 2023 Orig Approp.	(0.8%)		6.7%		6.7%

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).