

STATEMENT OF PURPOSE

RS28776 / H0303

This is the FY 2022 original appropriation bill for the State Liquor Division. It appropriates a total of \$24,044,800 and caps the number of authorized full-time equivalent positions at 242.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$454,400 for warehouse equipment, security systems, IT network equipment, store upgrades, batteries and chargers, a vehicle, uniforms, and coolers. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. Finally, this budget includes five enhancements. Line item 1 provides additional budget to increase retail clerk wages and warehouse employee wages to be competitive with market conditions. Line items 2 and 6 provide additional positions to the Liquor division. Line item 4 is for relocating or remodeling two stores. Finally, line item 5 provides funding to replace the Liquor Division's current enterprise resource planning package or ERP.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	240.00	0	22,732,900	0	22,732,900
Removal of Onetime Expenditures	0.00	0	(870,400)	0	(870,400)
Base Adjustments	0.00	0	0	0	0
FY 2022 Base	240.00	0	21,862,500	0	21,862,500
Benefit Costs	0.00	0	37,300	0	37,300
Replacement Items	0.00	0	454,400	0	454,400
Statewide Cost Allocation	0.00	0	29,300	0	29,300
Change in Employee Compensation	0.00	0	207,100	0	207,100
FY 2022 Program Maintenance	240.00	0	22,590,600	0	22,590,600
1. Clerks/Warehouse Wage Increase	0.00	0	400,000	0	400,000
2. Materials Handler - Warehouse	1.00	0	50,800	0	50,800
3. Convert Group to Classified Positions	0.00	0	0	0	0
4. Relocate or Remodel Stores	0.00	0	198,000	0	198,000
5. Accounting Software Update	0.00	0	720,000	0	720,000
6. HR Associate	1.00	0	85,400	0	85,400
FY 2022 Total	242.00	0	24,044,800	0	24,044,800
Chg from FY 2021 Orig Approp	2.00	0	1,311,900	0	1,311,900
% Chg from FY 2021 Orig Approp.	0.8%		5.8%		5.8%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739

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