

STATEMENT OF PURPOSE

RS31531 / H0694

This appropriation to the State Liquor Division provides enhancements to the FY 2025 maintenance budget that include pay increases for temporary staff at retail locations; funding to relocate or remodel a store; 2.00 FTP and conversion of temporary labor hours to permanent positions; a program systems specialist; replacement items; and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$2,013,600 to the maintenance appropriation provided to the State Liquor Division found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$683,500 and \$1,330,100 is onetime. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the State Liquor Division is \$30,357,400.

Table 1

	FTP	Gen	Ded	Fed	Total
1. Pay Increases for Retail Temp Staff	0.00	0	189,800	0	189,800
2. Relocate or Remodel Store	0.00	0	166,300	0	166,300
3. Convert Temp Hours to 2.00 FTP	2.00	0	42,600	0	42,600
4. Program Systems Specialist	0.00	0	83,600	0	83,600
Replacement Items	0.00	0	1,243,100	0	1,243,100
Additional 2% Change in Employee Compensation	0.00	0	275,700	0	275,700
OITS Consolidation	(5.75)	0	12,500	0	12,500
FY 2025 Budget Enhancements	(3.75)	0	2,013,600	0	2,013,600
% Chg from FY 2025 Maintenance	(1.4%)		7.1%		7.1%

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Table 2

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	261.00	0	29,491,500	0	29,491,500
Executive Carry Forward	0.00	0	663,100	0	663,100
FY 2024 Estimated Expenditures	261.00	0	30,154,600	0	30,154,600
Removal of Onetime Expenditures	0.00	0	(2,203,700)	0	(2,203,700)
FY 2025 Base	261.00	0	27,950,900	0	27,950,900
Personnel Benefit Costs	0.00	0	(164,700)	0	(164,700)
Inflationary Adjustments	0.00	0	418,700	0	418,700
Statewide Cost Allocation	0.00	0	1,100	0	1,100
1% Change in Employee Compensation	0.00	0	137,800	0	137,800
FY 2025 Program Maintenance - HB 459	261.00	0	28,343,800	0	28,343,800
FY 2025 Budget Enhancements	(3.75)	0	2,013,600	0	2,013,600
FY 2025 Total	257.25	0	30,357,400	0	30,357,400
Chg from FY 2024 Orig Approp	(3.75)	0	865,900	0	865,900
% Chg from FY 2024 Orig Approp.	(1.4%)		2.9%		2.9%

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