

Department of Liquor Licenses and Control

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	45.2	45.2	45.2
Personal Services	1,573,300	1,522,700	1,522,700
Employee Related Expenditures	774,700	734,900	786,000
Professional and Outside Services	44,200	40,400	40,400
Travel - In State	78,800	110,400	110,400
Travel - Out of State	2,200	3,300	3,300
Other Operating Expenditures	458,600	543,600	544,600
Equipment	28,400	0	0
OPERATING SUBTOTAL	2,960,200	2,955,300	3,007,400
SPECIAL LINE ITEMS			
Licensing Replacement System	174,900	400,000	0
AGENCY TOTAL	3,135,100	3,355,300	3,007,400^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Liquor Licenses Fund	3,135,100	3,355,300	3,007,400
SUBTOTAL - Other Appropriated Funds	3,135,100	3,355,300	3,007,400
SUBTOTAL - Appropriated Funds	3,135,100	3,355,300	3,007,400
Other Non-Appropriated Funds	915,600	934,200	934,200
Federal Funds	136,800	0	0
TOTAL - ALL SOURCES	4,187,500	4,289,500	3,941,600

AGENCY DESCRIPTION — The department licenses, investigates and regulates the production, distribution, and sale of alcoholic beverages throughout the state.

Operating Budget

The budget includes \$3,007,400 and 45.2 FTE Positions from the Liquor Licenses Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Public Safety Personnel Retirement System Increase

The budget includes an increase of \$62,300 from the Liquor Licenses Fund in FY 2017 for increased costs associated with the Public Safety Personnel Retirement System.

Statewide Adjustments

The budget includes a decrease of \$(10,200) from the Liquor Licenses Fund in FY 2017 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Licensing Replacement System

The budget includes no funding in FY 2017 for a licensing and imaging system. This amount funds the following adjustments:

Remove One-Time Funding

The budget includes a decrease of \$(400,000) from the Liquor Licenses Fund in FY 2017 to remove one-time funding for the replacement of the licensing and imaging system. The new system integrates both licensing and imaging; enhances tracking, reporting and enforcement mechanisms; and allows the department to accept online license renewals and fee payments.

The FY 2017 Revenue Budget Reconciliation Bill (Laws 2016, Chapter 125) continues to extend spending authority of \$626,700 from the department's FY 2015 appropriation and \$400,000 from the department's FY 2016 appropriation for the licensing and imaging system through FY 2017.

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.