

Liquor Dispensary, State

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Liquor Dispensary	10,181,600	9,150,000	10,263,200	11,143,200	10,734,600	10,163,100
Total	10,181,600	9,150,000	10,263,200	11,143,200	10,734,600	10,163,100
Dedicated	10,181,600	9,150,000	10,263,200	11,143,200	10,734,600	10,163,100
Total	10,181,600	9,150,000	10,263,200	11,143,200	10,734,600	10,163,100
Personnel Costs	6,114,800	5,828,600	6,624,300	6,624,300	7,126,800	6,849,600
Operating Expenditures	3,729,400	2,977,500	2,932,600	3,812,600	3,126,600	2,917,300
Capital Outlay	337,400	343,900	706,300	706,300	481,200	396,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	10,181,600	9,150,000	10,263,200	11,143,200	10,734,600	10,163,100
FTP Positions	145.00	145.00	145.00	145.00	156.00	150.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	145.00	0	10,263,200	145.00	0	10,263,200
4.10 Reappropriation	0.00	0	880,000	0.00	0	880,000
5.00 FY 2002 Total Appropriation	145.00	0	11,143,200	145.00	0	11,143,200
7.00 FY 2002 Estimated Expenditures	145.00	0	11,143,200	145.00	0	11,143,200
8.40 Removal of One-Time Expenditures	0.00	0	(1,539,600)	0.00	0	(1,539,600)
8.50 Base Reduction	0.00	0	(356,400)	0.00	0	(356,400)
9.00 FY 2003 Base	145.00	0	9,247,200	145.00	0	9,247,200
10.10 Personnel Costs Rollups	0.00	0	41,900	0.00	0	41,900
10.20 Inflationary Adjustments	0.00	0	44,300	0.00	0	0
10.30 Replacement Items	0.00	0	434,200	0.00	0	434,200
10.40 Interagency Nonstandard Adjustments	0.00	0	30,900	0.00	0	8,000
10.60 Change In Employee Compensation	0.00	0	56,900	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	48,400	0.00	0	48,400
11.00 FY 2003 Total Maintenance	145.00	0	9,903,800	145.00	0	9,779,700
Liquor Dispensary						
12.01 Additional Store Clerks	5.00	0	183,400	5.00	0	183,400
12.02 Operating Expenditure Increase	0.00	0	200,000	0.00	0	200,000
12.03 Additional Retail Outlets	4.00	0	390,600	0.00	0	0
12.04 Additional Warehouse Positions	2.00	0	56,800	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	156.00	0	10,734,600	150.00	0	10,163,100
Amount Change From Base	11.00	0	1,487,400	5.00	0	915,900
Percent Change From Base	7.59%	0.00%	16.08%	3.45%	0.00%	9.90%