

Agency 195

**Liquor Control Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,186.6		243,518	243,518
<b>Supplemental Changes</b>				
Partial Funding for Board Members	1.6		331	331
Federal Asset Authorization			109	109
Average Final Compensation			20	20
Health Insurance Increase			788	788
Nonappropriated Fund Shift				
<b>Subtotal - Supplemental Changes</b>	1.6		1,248	1,248
<b>Total Proposed Budget</b>	1,188.2		244,766	244,766
Difference	1.6		1,248	1,248
Percent Change	0.1%		0.5%	0.5%

**SUPPLEMENTAL CHANGES**

**Partial Funding for Board Members**

Funding is partially restored for the three-member Liquor Control Board. (Liquor Revolving Account-State)

**Federal Asset Authorization**

Expenditure authority is established in the Federal Seizure Account to reflect the agency's approved spending plan. (Federal Seizure Account-Nonappropriated)

**Health Insurance Increase**

Washington State employee medical and health insurance expenditures are projected to exceed budgeted levels. With the current trend, the Public Employees Benefits Board (PEBB) fund is anticipated to have a negative fund balance exceeding \$200 million. Increases in revenues will be accomplished by using the entire Premium Stabilization Reserve; transferring \$35 million from the Incurred But Not Received (IBNR) reserve account; and modifying point of service costs (e.g., deductibles) for PEBB plan offerings beginning in calendar year 2011. The current Fiscal Year 2011 monthly contribution rate of \$768 is increased to \$830 to make up the remaining fund deficit.

**Nonappropriated Fund Shift**

The cost of operating, maintaining, relocating, and leasing state liquor stores and warehouses is changed from the appropriated Liquor Revolving Account to the nonappropriated Liquor Revolving Account, as required by RCW 66.08.026. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)