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Honolulu Liquor Commission

FY 23 Budget Presentation
March 7, 2022

DEPT. COM. 162
BUD



OPERATING BUDGET COMPARISON

	FY 2021 (Actual)	FY 2022 (Appropriated)	FY 2023 (Requested)	\$ Change	% Change
Salary	2,562,114	3,362,033	3,330,814	(31,219)	(0.9 %)
Current Expense	598,049	990,550	1,096,330	105,780	10.7%
Equipment	250,000	200,000	125,000	(75,000)	(37.5 %)
TOTAL:	3,410,163	4,552,583	4,552,144	(439)	0.0 %



Budget Issue: LCIS PROJECT

FY 17	FY 18 to FY20	FY 21	FY 22
PHASE 1 Validation	PHASE 2 Licensee Access	PHASE 3 Compliance	PHASE 4 Enhancements and Document Management

FY 23

PHASE 5 - \$125,000

- **SYSTEM ENHANCEMENTS TO ENFORCEMENT AND AUDIT MODULES**
- **DOCUMENT MANAGEMENT**



LIQUOR COMMISSION SPECIAL FUNDED VACANCIES

	NUMBER OF POSITIONS
Vacant Positions as of 2/1/2022:	19
Disposition of funded vacancies	
To be filled before July 1, 2022:	5
To be filled in FY 2023:	14



REVENUE DETAIL

	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 (Estimate)	FY 2023 (Estimated)
LICENSES and PERMITS	\$ 6,179,875	\$ 5,623,176	\$ 5,290,250	\$ 5,715,671
CHARGES FOR SERVICES	95,689	67,247	115,330	115,300
FINES	188,870	167,430	186,000	150,000
MISC. REVENUE (publ., copies, parking, etc.)	2,338	123	0	0
TOTAL:	\$ 6,466,772	\$ 5,857,976	\$ 5,591,580	\$ 5,980,971



ANNUAL GROSS LIQUOR SALES CITY & COUNTY OF HONOLULU

