

STATEMENT OF PURPOSE

RS30582 / S1149

This is the FY 2024 original appropriation bill for the State Liquor Division. It appropriates a total of \$29,043,100 and caps the number of authorized full-time equivalent positions at 261.00. The bill funds three line items, which provides for relocating or remodeling two stores; 1.00 FTP and salary for an additional HR specialist; and a contracted retail technology consultant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	263.00	0	27,640,500	0	27,640,500
Executive Carry Forward	0.00	0	576,100	0	576,100
FY 2023 Estimated Expenditures	263.00	0	28,216,600	0	28,216,600
Removal of Onetime Expenditures	0.00	0	(1,881,000)	0	(1,881,000)
FY 2024 Base	263.00	0	26,335,600	0	26,335,600
Personnel Benefit Costs	0.00	0	271,600	0	271,600
Replacement Items	0.00	0	1,285,600	0	1,285,600
Statewide Cost Allocation	0.00	0	52,700	0	52,700
Change in Employee Compensation	0.00	0	797,600	0	797,600
FY 2024 Program Maintenance	263.00	0	28,743,100	0	28,743,100
DHR Consolidation	(3.00)	0	(102,400)	0	(102,400)
2. Relocate or Remodel Two Existing Stores	0.00	0	230,200	0	230,200
3. Additional HR Specialist	1.00	0	77,200	0	77,200
4. Contracted Retail Technology Consultant	0.00	0	95,000	0	95,000
FY 2024 Total	261.00	0	29,043,100	0	29,043,100
Chg from FY 2023 Orig Approp	(2.00)	0	1,402,600	0	1,402,600
% Chg from FY 2023 Orig Approp.	(0.8%)		5.1%		5.1%

Contact:

Senator Carl J. Bjerke
(208) 332-1421
Representative Tina Lambert
(208) 332-1047

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).