

## STATEMENT OF PURPOSE

### RS18951

This is the fiscal year 2010 appropriation to the State Liquor Dispensary in the amount of \$15,445,200. The Liquor Dispensary is funded entirely with dedicated funds.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>197.00</b>	<b>0</b>	<b>18,940,100</b>	<b>0</b>	<b>18,940,100</b>
Health Insurance Reduction	0.00	0	(98,500)	0	(98,500)
<b>FY 2009 Total Appropriation</b>	<b>197.00</b>	<b>0</b>	<b>18,841,600</b>	<b>0</b>	<b>18,841,600</b>
Removal of One-Time Expenditures	0.00	0	(4,066,600)	0	(4,066,600)
<b>FY 2010 Base</b>	<b>197.00</b>	<b>0</b>	<b>14,775,000</b>	<b>0</b>	<b>14,775,000</b>
Benefit Costs	0.00	0	43,400	0	43,400
Inflationary Adjustments	0.00	0	188,600	0	188,600
Replacement Items	0.00	0	105,700	0	105,700
Statewide Cost Allocation	0.00	0	49,700	0	49,700
5% Personnel Cost Reduction	0.00	0	(508,700)	0	(508,700)
<b>FY 2010 Program Maintenance</b>	<b>197.00</b>	<b>0</b>	<b>14,653,700</b>	<b>0</b>	<b>14,653,700</b>
<b>Line Items</b>					
<b>State Liquor Dispensary</b>					
1. Store Relocations	0.00	0	119,700	0	119,700
2. Additional FTP to Address Workload	0.00	0	0	0	0
3. Business Contingency Plan	0.00	0	0	0	0
4. Store Expansions	0.00	0	176,000	0	176,000
5. Additional Stores	4.00	0	495,800	0	495,800
6. Alcohol Education Program	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>201.00</b>	<b>0</b>	<b>15,445,200</b>	<b>0</b>	<b>15,445,200</b>
Chg from FY 2009 Orig Approp	4.00	0	(3,494,900)	0	(3,494,900)
% Chg from FY 2009 Orig Approp.	2.0%	0.0%	(18.5%)	0.0%	(18.5%)

**Contact:**

**Name:** Keith Bybee

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4739