

STATEMENT OF PURPOSE

RS20644

Appropriates \$16,376,500 from dedicated funds to the State Liquor Division for fiscal year 2012; and limits the number of authorized full-time positions to 211.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	203.00	0	15,692,300	0	15,692,300
Reappropriation	0.00	0	957,400	0	957,400
FY 2011 Total Appropriation	203.00	0	16,649,700	0	16,649,700
Removal of One-Time Expenditures	0.00	0	(1,501,600)	0	(1,501,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	203.00	0	15,148,100	0	15,148,100
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	39,600	0	39,600
Replacement Items	0.00	0	545,300	0	545,300
Statewide Cost Allocation	0.00	0	(14,200)	0	(14,200)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	203.00	0	15,718,800	0	15,718,800
State Liquor Division					
1. Expanded Hours of Operation	8.00	0	450,000	0	450,000
2. Store Expansion and Relocation	0.00	0	179,000	0	179,000
3. LANDesk Management Software	0.00	0	22,400	0	22,400
4. Add'l Hours for Remodels and Expansions	0.00	0	6,300	0	6,300
FY 2012 Total	211.00	0	16,376,500	0	16,376,500
Chg from FY 2011 Orig Approp	8.00	0	684,200	0	684,200
% Chg from FY 2011 Orig Approp.	3.9%	0.0%	4.4%	0.0%	4.4%

Contact:

Name: Matthew Ellsworth

Office: Budget and Policy Analysis

Phone: (208) 334-4743