

STATEMENT OF PURPOSE

RS22212

This is the fiscal year 2014 appropriation to the State Liquor Division in the amount of \$16,928,700 with full-time equivalent positions capped at 205. This appropriation provides for the increased cost of benefits and statewide cost allocation. The appropriation also provides for the increased costs for leased office space in inflationary adjustments. It provides for an increase to replace an IT data backup server, 33 routers, three switches, new shelving for various stores, an order picker, and one vehicle. Finally, this appropriation provides the authority to relocate or expand five state stores, an expansion of store hours in Boise, Stateline and Kellogg, additional labor costs associated with re-opening or relocating stores, a network security gateway, battery backups, and design a new website.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	205.00	0	16,735,900	0	16,735,900
Removal of One-Time Expenditures	0.00	0	(633,200)	0	(633,200)
FY 2014 Base	205.00	0	16,102,700	0	16,102,700
Benefit Costs	0.00	0	152,900	0	152,900
Inflationary Adjustments	0.00	0	34,000	0	34,000
Replacement Items	0.00	0	219,200	0	219,200
Statewide Cost Allocation	0.00	0	8,200	0	8,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	205.00	0	16,517,000	0	16,517,000
1. Relocate and Expand 5 Liquor Stores	0.00	0	197,700	0	197,700
2. Additional Liquor Store Hours	0.00	0	102,000	0	102,000
3. Additional Personnel Costs	0.00	0	11,100	0	11,100
4. Network Security Gateway	0.00	0	20,000	0	20,000
5. Battery Backup System	0.00	0	65,900	0	65,900
6. New Website Development	0.00	0	15,000	0	15,000
FY 2014 Total	205.00	0	16,928,700	0	16,928,700
Chg from FY 2013 Orig Approp	0.00	0	192,800	0	192,800
% Chg from FY 2013 Orig Approp.	0.0%	0.0%	1.2%	0.0%	1.2%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739