

STATEMENT OF PURPOSE

RS27948 / S1406

This is the FY 2021 original appropriation bill for the State Liquor Division. It appropriates a total of \$22,732,900 and caps the number of authorized full-time equivalent positions at 240.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$740,400 for warehouse equipment and store equipment and repairs. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items, which provide \$124,000 to relocate or remodel two stores; \$56,000 for a warehouse maintenance contract to service the automated storage and retrieval system; and \$239,900 to increase store staff levels. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus, and billings in excess of current appropriations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	240.00	0	22,377,400	0	22,377,400
1. Sick Leave Rate Reduction	0.00	0	(25,700)	0	(25,700)
FY 2020 Total Appropriation	240.00	0	22,351,700	0	22,351,700
Removal of Onetime Expenditures	0.00	0	(996,100)	0	(996,100)
Restore Rescissions	0.00	0	25,700	0	25,700
FY 2021 Base	240.00	0	21,381,300	0	21,381,300
Benefit Costs	0.00	0	(64,100)	0	(64,100)
Replacement Items	0.00	0	740,400	0	740,400
Statewide Cost Allocation	0.00	0	38,700	0	38,700
Change in Employee Compensation	0.00	0	214,100	0	214,100
FY 2021 Program Maintenance	240.00	0	22,310,400	0	22,310,400
1. Relocate or Remodel Two Stores	0.00	0	124,000	0	124,000
2. Warehouse Maintenance Contract	0.00	0	56,000	0	56,000
3. Increase Store Staff Levels	0.00	0	239,900	0	239,900
OITS 1 - Operating Costs	0.00	0	2,500	0	2,500
OITS 4 - Agency Billings	0.00	0	100	0	100
FY 2021 Total	240.00	0	22,732,900	0	22,732,900
Chg from FY 2020 Orig Approp	0.00	0	355,500	0	355,500
% Chg from FY 2020 Orig Approp.	0.0%		1.6%		1.6%

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