		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Liquor Division						185
	n: State Liquor Division						LQ1
Approp	riation Unit: Liquor Division C	perations					GVGA
FY 2023	3 Total Appropriation						01101
1.00	FY 2023 Total Appropriation	1					GVGA
	41800 Dedicated	263.00	18,551,900	3,961,300	5,127,300	0	27,640,500
		263.00	18,551,900	3,961,300	5,127,300	0	27,640,500
1.13	PY Executive Carry Forward	d					GVGA
	41800 Dedicated	0.00	0	15,500	560,600	0	576,100
ОТ	41800 Dedicated	0.00	0	0	0	0	0
		0.00	0	15,500	560,600	0	576,100
1.21	Account Transfers						GVGA
	41800 Dedicated	0.00	(113,300)	(119,700)	233,000	0	0
ОТ	41800 Dedicated	0.00	0	0	0	0	0
		0.00	(113,300)	(119,700)	233,000	0	0
1.61	Reverted Appropriation Bala	ances					GVGA
	41800 Dedicated	0.00	(532,900)	(281,300)	(217,700)	0	(1,031,900)
OT	41800 Dedicated	0.00	0	0	0	0	0
		0.00	(532,900)	(281,300)	(217,700)	0	(1,031,900)
1.81	CY Executive Carry Forward	d					GVGA
	41800 Dedicated	0.00	0	0	(663,100)	0	(663,100)
ОТ	41800 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	(663,100)	0	(663,100)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	es					GVGA
	41800 Dedicated	263.00	17,905,700	3,575,800	5,040,100	0	26,521,600
ОТ	41800 Dedicated	0.00	0	0	0	0	0
		263.00	17,905,700	3,575,800	5,040,100	0	26,521,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	1					GVGA
	41800	Dedicated	261.00	19,595,900	4,242,100	4,112,900	0	27,950,900
ОТ	41800	Dedicated	0.00	0	626,800	913,800	0	1,540,600
			261.00	19,595,900	4,868,900	5,026,700	0	29,491,500
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						GVGA
	41800	Dedicated	261.00	19,595,900	4,242,100	4,112,900	0	27,950,900
ОТ	41800	Dedicated	0.00	0	626,800	913,800	0	1,540,600
			261.00	19,595,900	4,868,900	5,026,700	0	29,491,500
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward						GVGA
		n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho Code to	be carried
OT		Dedicated	0.00	0	0	663,100	0	663,100
			0.00	0	0	663,100	0	663,100
FY 202	4 Estimat	ed Expenditures						
7.00		024 Estimated Expenditur	es					GVGA
	41800	Dedicated	261.00	19,595,900	4,242,100	4,112,900	0	27,950,900
ОТ	41800	Dedicated	0.00	0	626,800	1,576,900	0	2,203,700
			261.00	19,595,900	4,868,900	5,689,800	0	30,154,600
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	itures					GVGA
Tł	nis decisio	n unit removes one-time	appropriation fro	om FY 2024.				
OT	41800	Dedicated	0.00	0	(626,800)	(913,800)	0	(1,540,600)
			0.00	0	(626,800)	(913,800)	0	(1,540,600)
FY 202	5 Base							
FY 202 9.00		025 Base						GVGA
	FY 20	025 Base Dedicated	261.00	19,595,900	4,242,100	4,112,900	0	GVGA 27,950,900
	FY 20 41800		261.00 0.00	19,595,900 0	4,242,100 0	4,112,900 0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Char	nge in Health Benefit Co	sts					G\
Т		on unit reflects a decreas		health benefit co	sts based on the	e December 2023 M	lilliman projection	using the 95th
	41800	Dedicated	0.00	(191,900)	0	0	0	(191,900)
			0.00	(191,900)	0	0	0	(191,900)
0.12	Char	ige in Variable Benefit C	osts					G ¹
Fi th	und, a PE	on unit reflects a change RSI employer contribution poard to be effective Jul	on rate adjustmen	t for all participan	ts and a benefit	enhancement for Ru	ule of 80 participar	nts approved by
	41800	Dedicated	0.00	27,200	0	0	0	27,200
			0.00	27,200	0	0	0	27,200
0.21	Conc	eral Inflation Adjustments						G\
T	ne Govern ervices, co	nor recommends dedicated in the commends and communication, repair and other miscellaneous e	ed fund spending d maintenance se	rvices, computer	services, employ	ee travel, administr		
	•	Dedicated	0.00	0	153,100	0	0	153,100
			0.00	0	153,100	0	0	153,100
		ract Inflation Adjustment		and a situation as in				G\
	ne Govern	ract Inflation Adjustment for recommends dedicat Dedicated	ed fund spending 0.00	0	112,100	153,500	0	ts. 265,600
	ne Govern	nor recommends dedicat	ed fund spending				-	ts.
T	ne Govern 41800	nor recommends dedicat	0.00	0	112,100	153,500	0	ts. 265,600
TI 0.31	41800 Repa	nor recommends dedicated	0.00 0.00 ration Costs	0	112,100 112,100	153,500 153,500	0	265,600 265,600
TI 0.31	41800 Repa	nor recommends dedicated Dedicated air, Replacement, or Alte	0.00 0.00 ration Costs dedicated fund 0.00	0	112,100 112,100 by to replace sign 61,500	153,500 153,500	0	265,600 265,600 GV
TI 0.31 TI	41800 Repa	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 ration Costs	0 0 spending authorit	112,100 112,100 y to replace sign	153,500 153,500 nage and interior pa	0 0 int at nine stores.	265,600 265,600 GY
TI 0.31 TI OT	Repare Govern 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated	o.00 0.00 oration Costs the dedicated fund 0.00 0.00 0.00	0 0 spending authorit	112,100 112,100 by to replace sign 61,500	153,500 153,500 nage and interior pa	0 0 int at nine stores.	265,600 265,600 GV
0.31 TI OT 0.32	Repart 41800 Repart 41800 Repart 6000000000000000000000000000000000000	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time	o.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund the dedicated fund the dedicated fund the dedicated fund	spending authorit 0 0 spending authorit	112,100 112,100 y to replace sign 61,500 61,500 y for repair and	153,500 153,500 nage and interior pa 0 0	0 0 int at nine stores. 0 0	265,600 265,600 GV 61,500 GV
0.31 OT 0.32	Reparted Hand trial	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated	o.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund the dedicated fund the dedicated fund the dedicated fund	spending authorit 0 0 spending authorit	112,100 112,100 y to replace sign 61,500 61,500 y for repair and	153,500 153,500 nage and interior pa 0 0	0 0 int at nine stores. 0 0	265,600 265,600 GV 61,500 GV
0.31 TI OT 0.32 Ti	Reparted Hand trial	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time air, Replacement, or Alternor recommends one-time air, Replacement, or Alternor recommends one-time aucks; floor scrubbers; ar	need fund spending 0.00 0.00 ration Costs the dedicated fund 0.00 0.00 ration Costs the dedicated fund dishelving, racks	spending authorit 0 0 spending authorit, and counters at	112,100 112,100 y to replace sign 61,500 61,500 y for repair and 24 stores.	153,500 153,500 nage and interior pa 0 0 replacement items.	0 0 int at nine stores. 0 0	61,500 GV as include bins
0.31 TI OT 0.32 TI an	Reparted Hand Transfer Hand Tr	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time air, Replacement, or Alternor recommends one-time air, Replacement, or Alternor recommends one-time aucks; floor scrubbers; ar	ration Costs ne dedicated fund 0.00 onumation Costs ne dedicated fund 0.00 ration Costs ne dedicated fund	spending authorit 0 0 spending authorit , and counters at	112,100 112,100 y to replace sign 61,500 61,500 y for repair and 24 stores. 490,800	153,500 153,500 nage and interior pa 0 0 replacement items.	o o int at nine stores. o o Replacement item	265,600 265,600 GV 61,500 GV as include bins 490,800
O.31 TI OT	Repart 41800 Repart 41800 Repart 41800 Repart 41800 Repart 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated Dedicated Dedicated	ration Costs de dedicated fund 0.00 0.00 ration Costs de dedicated fund 0.00 0.00 ration Costs de dedicated fund do shelving, racks 0.00 0.00 0.00 ration Costs	spending authorit 0 0 spending authorit, and counters at 0	112,100 112,100 112,100 y to replace sign 61,500 61,500 y for repair and 24 stores. 490,800 490,800	153,500 153,500 nage and interior pa 0 0 replacement items.	o o int at nine stores. o o Replacement item	265,600 265,600 GV 61,500 GV as include bins 490,800 490,800
OT 0.33 OT 0.33	Reparte Govern 41800 Reparte Govern 41800 Reparte Govern 41800 Reparte Govern 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time ucks; floor scrubbers; are Dedicated	ration Costs de dedicated fund 0.00 0.00 ration Costs de dedicated fund 0.00 0.00 ration Costs de dedicated fund do shelving, racks 0.00 0.00 0.00 ration Costs	spending authorit 0 0 spending authorit, and counters at 0	112,100 112,100 112,100 y to replace sign 61,500 61,500 y for repair and 24 stores. 490,800 490,800	153,500 153,500 nage and interior pa 0 0 replacement items.	o o int at nine stores. o o Replacement item	265,600 265,600 GV 61,500 GV as include bins 490,800 490,800
OT O	Reparte Govern 41800 Reparte Govern 41800 Reparte Govern 41800 Reparte Govern 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time ucks; floor scrubbers; are Dedicated air, Replacement, or Alternor recommends one-time ucks; floor scrubbers; are	ration Costs the dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit 0 0 spending authorit , and counters at 0 0 spending authorit	112,100 112,100 112,100 ty to replace sign 61,500 61,500 ty for repair and 24 stores. 490,800 490,800 ty to replace ligh	153,500 153,500 nage and interior pa 0 0 replacement items.	0 0 int at nine stores. 0 0 0	ts. 265,600 265,600 GV 61,500 GV as include bins 490,800 490,800 GV
0.31 TI OT 0.32 TI al OT	Reparted Govern 41800 Reparted Govern 41800 Reparted Hand tr 41800 Reparted Govern 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time ucks; floor scrubbers; are Dedicated air, Replacement, or Alternor recommends one-time ucks; floor scrubbers; are	ration Costs the dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit o spending authorit and counters at o spending authorit and counters at	112,100 112,100 112,100 y to replace sign 61,500 61,500 y for repair and 24 stores. 490,800 490,800 y to replace ligh 0	153,500 153,500 nage and interior pa 0 0 replacement items. 0 0 ting at 12 stores. 48,000	o o o o o o o o o o o o o o o o o o o	265,600 265,600 GV 61,500 61,500 GV as include bins 490,800 490,800 GV
0.31 TI OT 0.32 TI an OT 0.33 TI OT	Reparted Govern 41800 Reparted Govern 41800 Reparted Hand tr 41800 Reparted Govern 41800 Reparted Govern 41800 Reparted Govern 41800	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ration Costs the dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit o spending authorit , and counters at o spending authorit 0 spending authorit	112,100 112,10	153,500 153,500 153,500 nage and interior pa 0 0 replacement items. 0 0 48,000 48,000	0 0 int at nine stores. 0 0 0 0 Replacement item 0 0	ts. 265,600 265,600 GV 61,500 61,500 GV 490,800 490,800 48,000 48,000 GV
O.31 TI OT	Reparted Hand transfer Hand transfer Hand transfer Hand transfer Hand transfer Hand transfer Hand Hand Hand Hand Hand Hand Hand Hand	nor recommends dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ration Costs the dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit o spending authorit , and counters at o spending authorit 0 spending authorit	112,100 112,10	153,500 153,500 153,500 nage and interior pa 0 0 replacement items. 0 0 48,000 48,000	0 0 int at nine stores. 0 0 0 0 Replacement item 0 0	ts. 265,600 265,600 GV 61,500 61,500 GV 490,800 490,800 48,000 48,000 GV

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.35 Repair, Replacement, or A	Alteration Costs					GV
The Governor recommends one- order picker, one reach truck, an	time dedicated fund s	spending authority	for repair and	replacement items.	Replacement item	s include one
OT 41800 Dedicated	0.00	0	0	186,000	0	186,000
	0.00	0	0	186,000	0	186,000
0.36 Repair, Replacement, or A						GV0
The Governor recommends one- window wraps and flooring at six		spending authority	for repair and	replacement items.	Replacement item	s include
OT 41800 Dedicated	0.00	0	134,000	0	0	134,000
	0.00	0	134,000	0	0	134,000
0.41 Attorney General Fees						GV
This decision unit reflects adjustr	ments for legal service	es provided by the	e Office of the A	ttorney General.		
41800 Dedicated	0.00	0	(600)	0	0	(600)
	0.00	0	(600)	0	0	(600)
.45 Risk Management Costs						GV
.45 Risk Management Costs This decision unit reflects adjustr Insurance Management.	ments to the cost of ir	nsurance coverage	e as projected t	y a third-party actu	ary and billed by t	ne Office of
•						
41800 Dedicated	0.00	0	15,000	0	0	15,000
41800 Dedicated	0.00	0	15,000 15,000	0	0	15,000 15,000
.46 Controller's Fees This decision unit reflects adjustr State Controller.	0.00	0 ccounting and sta	15,000 Itewide payroll p	0 processing services	o provided by the C	15,000 GV0
0.46 Controller's Fees This decision unit reflects adjustr	0.00 ments for statewide a	0 ccounting and sta	15,000 Itewide payroll p	0 processing services	o provided by the C	15,000 GV0 ffice of the (98,900)
.46 Controller's Fees This decision unit reflects adjustr State Controller.	0.00	0 ccounting and sta	15,000 Itewide payroll p	0 processing services	o provided by the C	15,000 GV0
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated	0.00 ments for statewide a	0 ccounting and sta	15,000 Itewide payroll p	0 processing services	o provided by the C	15,000 GV0 ffice of the (98,900) (98,900)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated	0.00 ments for statewide a 0.00 0.00	ccounting and sta	15,000 stewide payroll p (98,900) (98,900)	orocessing services 0 0	provided by the C	15,000 GV0 ffice of the (98,900) (98,900)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees	0.00 ments for statewide a 0.00 0.00	ccounting and sta	15,000 stewide payroll p (98,900) (98,900)	orocessing services 0 0	provided by the C	15,000 GV0 ffice of the (98,900) (98,900)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees This decision unit reflects adjustr	0.00 ments for statewide a 0.00 0.00 ments for cash managements	ccounting and sta	15,000 htewide payroll p (98,900) (98,900)	orocessing services 0 0 ervices provided by	provided by the COO	15,000 GV0 ffice of the (98,900) (98,900) GV0
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees This decision unit reflects adjustr	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00	ccounting and star 0 0 0 gement and warra 0 0	15,000 Itewide payroll p (98,900) (98,900) Int processing s (100)	orocessing services 0 0 ervices provided by	provided by the C 0 0 v the Office of the S	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees This decision unit reflects adjustr	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Supp	ccounting and star 0 0 0 gement and warra 0 0 oort Fees	15,000 Itewide payroll p (98,900) (98,900) Int processing s (100) (100)	orocessing services 0 0 ervices provided by 0	o provided by the Cooperation of the State o	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees This decision unit reflects adjustr 41800 Dedicated .48 Office of Information Tech This decision unit reflects adjustr	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Supp	ccounting and star 0 0 0 gement and warra 0 0 oort Fees	15,000 Itewide payroll p (98,900) (98,900) Int processing s (100) (100)	orocessing services 0 0 ervices provided by 0	o provided by the Cooperation of the State o	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100)
.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated .47 Treasurer's Fees This decision unit reflects adjustr 41800 Dedicated .48 Office of Information Tech This decision unit reflects adjustr Services.	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Suppments of information to	ccounting and star 0 0 0 gement and warra 0 coort Fees	15,000 Intewide payroll p	orocessing services 0 0 0 ervices provided by 0 ded by the Office of	provided by the C 0 0 v the Office of the S 0 0 of Information Tech	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100) GV0
.46 Controller's Fees This decision unit reflects adjustr State Controller.	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Suppments of information t 0.00 0.00 Employees	ccounting and star of the counting and star of	15,000 Intervide payroll p (98,900) (98,900) Int processing s (100) (100) Int services provides (100) 85,700	orocessing services 0 0 0 ervices provided by 0 ded by the Office of 0	oprovided by the Cooperation of the State of	15,000 GV6 ffice of the (98,900) (98,900) GV6 State Treasurer. (100) (100) GV6 nology 85,700 85,700
1.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated 1.47 Treasurer's Fees This decision unit reflects adjustr 41800 Dedicated 1.48 Office of Information Tech This decision unit reflects adjustr Services. 41800 Dedicated	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Suppments of information t 0.00 0.00 Employees	ccounting and star of the counting and star of	15,000 Intervide payroll p (98,900) (98,900) Int processing s (100) (100) Int services provides (100) 85,700	orocessing services 0 0 0 ervices provided by 0 ded by the Office of 0	oprovided by the Cooperation of the State of	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100) GV0 nology
2.46 Controller's Fees This decision unit reflects adjustr State Controller. 41800 Dedicated 2.47 Treasurer's Fees This decision unit reflects adjustr 41800 Dedicated 2.48 Office of Information Tech This decision unit reflects adjustr Services. 41800 Dedicated	0.00 ments for statewide a 0.00 0.00 ments for cash manag 0.00 0.00 nology Services Suppments of information t 0.00 0.00 Employees	ccounting and star of the counting and star of	15,000 Intervide payroll p (98,900) (98,900) Int processing s (100) (100) Int services provides (100) 85,700	orocessing services 0 0 0 ervices provided by 0 ded by the Office of 0	oprovided by the Cooperation of the State of	15,000 GV0 ffice of the (98,900) (98,900) GV0 State Treasurer. (100) (100) GV0 nology 85,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	25 Total Maintenance						
1.00	FY 2025 Total Mainte	enance					G'
	41800 Dedicated	261.00	19,844,700	4,508,400	4,266,400	0	28,619,500
ОТ	41800 Dedicated	0.00	0	686,300	556,800	0	1,243,100
		261.00	19,844,700	5,194,700	4,823,200	0	29,862,600
ne Ite	ems						
2.01	Market Wage Adjustr	ment for Temporary Empl	ovees				G
TI	he Governor recommends oncerns and high training of	dedicated fund spending	authority to provi	ide wage increas	es for temporary e	nployees to addre	ss store staffing
	41800 Dedicated	0.00	189,800	0	0	0	189,800
		0.00	189,800	0	0	0	189,800
2.02	Relocate or Remodel	I One Existing Liquor Stor	·e				G'
	he Governor recommends	dedicated fund spending	authority to reloc	ate one existing	store when the leas	se expires in FY 20	025.
TI	no covernor recommende	-					
TI	41800 Dedicated	0.00	0	3,900	75,400	0	79,300
OT		0.00	0	3,900 5,000	75,400 82,000	0	79,300 87,000
	41800 Dedicated			•	,		•
ОТ	41800 Dedicated 41800 Dedicated	0.00	0	5,000	82,000	0	87,000
OT 2.03	41800 Dedicated 41800 Dedicated	0.00 0.00 and Part-Time Employees 2.0 FTP and dedicated for the	0 0 to Full-Time und spending autiable to stores but	5,000 8,900 hority to convert	82,000 157,400 two temporary, par	0 0 t-time positions to	87,000 166,300 G ¹ full-time
OT 2.03 Th	41800 Dedicated 41800 Dedicated Convert Temporary a region of the Governor recommends ositions. This will not result	0.00 0.00 and Part-Time Employees 2.0 FTP and dedicated for the	0 0 to Full-Time und spending autiable to stores but	5,000 8,900 hority to convert	82,000 157,400 two temporary, par	0 0 t-time positions to	87,000 166,300 G ¹ full-time
OT 2.03 Th	41800 Dedicated 41800 Dedicated Convert Temporary a the Governor recommends ositions. This will not result mployees to classified cleri	0.00 0.00 and Part-Time Employees 2.0 FTP and dedicated for the additional hours available in the areas of greates	0 to Full-Time und spending autiable to stores but the stores bu	5,000 8,900 hority to convert will allow the ag	82,000 157,400 two temporary, parency to shift reliance	0 0 t-time positions to be from unbenefited	87,000 166,300 G full-time d, temporary
OT 2.03	41800 Dedicated 41800 Dedicated Convert Temporary a the Governor recommends ositions. This will not result mployees to classified cleri	0.00 0.00 0.00 and Part-Time Employees 2.00 FTP and dedicated fit in additional hours availables in the areas of greates 2.00 2.00	o to Full-Time und spending autiable to stores but at need. 42,600	5,000 8,900 hority to convert will allow the ag	82,000 157,400 two temporary, parency to shift reliance	0 0 t-time positions to be from unbenefited	87,000 166,300 G full-time d, temporary 42,600

division, create and analyze reports for operational needs, and provide technical assistance to system users.

41800 Dedicated	0.00	83,600	0	0	0	83,600
	0.00	83,600	0	0	0	83,600

12.74 Transfer of Information Technology Support Services to the Office of Information Technology Services **GVGA**

The Governor recommends removing 5.75 FTP, and -\$632,100 dedicated fund spending authority to migrate the Liquor Division's information technology (IT) related positions to the Office of Information Technology Services as part of phase IV of the Governor's IT Modernization Initiative. Additionally, the Governor recommends dedicated fund spending authority to cover the operating costs and staffing for IT support services provided to the Liquor Division.

Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.

		(5.75)	(632,100)	644.600	0	0	12.500
OT	41800 Dedicated	0.00	0	0	0	0	0
	41800 Dedicated	(5.75)	(632,100)	644,600	0	0	12,500

			FTP		Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY	2025	Total								
13	.00	FY 2025 Total							GV	'GA
		41800 Dedicate	d 25	7.25	19,528,600	5,156,900	4,341,800	0	29,027,300	
	ОТ	41800 Dedicate	d	0.00	0	691,300	638,800	0	1,330,100	
			25	7.25	19,528,600	5,848,200	4,980,600	0	30,357,400	