	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: State Liquor Divisionn: State Liquor Divisionpriation Unit: Liquor Division Operation	ations					185 LQ1 GVGA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						GVGA
	41800 Dedicated	261.00	19,595,900	4,868,900	5,026,700	0	29,491,500
		261.00	19,595,900	4,868,900	5,026,700	0	29,491,500
1.13	PY Executive Carry Forward						GVGA
	41800 Dedicated	0.00	0	0	663,100	0	663,100
		0.00	0	0	663,100	0	663,100
1.21	Account Transfers						GVGA
	41800 Dedicated	0.00	0	(450,000)	450,000	0	0
		0.00	0	(450,000)	450,000	0	0
1.61	Reverted Appropriation Balance	es					GVGA
	41800 Dedicated	0.00	(837,800)	(767,400)	(42,500)	0	(1,647,700)
		0.00	(837,800)	(767,400)	(42,500)	0	(1,647,700)
1.81	CY Executive Carry Forward						GVGA
	41800 Dedicated	0.00	0	(36,600)	(339,400)	0	(376,000)
		0.00	0	(36,600)	(339,400)	0	(376,000)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						GVGA
	41800 Dedicated	261.00	18,758,100	3,614,900	5,757,900	0	28,130,900
		261.00	18,758,100	3,614,900	5,757,900	0	28,130,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						GVGA
	41800 Dedicated	257.25	19,528,600	5,156,900	4,341,800	0	29,027,300
OT	41800 Dedicated	0.00	0	691,300	638,800	0	1,330,100
		257.25	19,528,600	5,848,200	4,980,600	0	30,357,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2025To	tal Appropriation						
00	FY 2025 Total Appropriation						GV
4	1800 Dedicated	257.25	19,528,600	5,156,900	4,341,800	0	29,027,300
OT 4	1800 Dedicated	0.00	0	691,300	638,800	0	1,330,100
		257.25	19,528,600	5,848,200	4,980,600	0	30,357,400
opropriat	tion Adjustments						
11	Executive Carry Forward						GV
This d	decision unit reflects unliquidate rd from a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
	1800 Dedicated	0.00	0	36,600	339,400	0	376,000
		0.00	0	36,600	339,400	0	376,000
21	Account Transfer						GV
This d	lecision unit reflects a one-time	net-zero accour	nt transfer.				
OT 4	1800 Dedicated	0.00	0	(450,000)	450,000	0	0
		0.00	0	(450,000)	450,000	0	0
7 2025 E s	stimated Expenditures FY 2025 Estimated Expenditur	res					GV
		res					
00 4	FY 2025 Estimated Expenditur	257.25	19,528,600	5,156,900	4,341,800	0	29,027,300
00 4	FY 2025 Estimated Expenditur	257.25 0.00	0	277,900	1,428,200	0	29,027,300 1,706,100
00 4 OT 4	FY 2025 Estimated Expenditur 1800 Dedicated 1800 Dedicated	257.25					29,027,300
00 4 OT 4	FY 2025 Estimated Expenditur 1800 Dedicated 1800 Dedicated stments	257.25 0.00	0	277,900	1,428,200	0	29,027,300 1,706,100 30,733,400
OO 4 OT 4 ase Adjust 21 This d	FY 2025 Estimated Expenditur 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero	257.25 0.00 257.25	19,528,600	277,900 5,434,800	1,428,200 5,770,000	0	29,027,300 1,706,100 30,733,400 GV
OT 4 OT 4 ase Adjust This deper G.	FY 2025 Estimated Expenditur 1800 Dedicated 1800 Dedicated stments Account Transfers	257.25 0.00 257.25	19,528,600	277,900 5,434,800 Expenditures to C	1,428,200 5,770,000 Capital Outlay to rec	0	29,027,300 1,706,100 30,733,400 GV
OT 4 OT 4 ase Adjust This deper G.	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87.	257.25 0.00 257.25 account transfel	0 19,528,600	277,900 5,434,800	1,428,200 5,770,000	0 0	29,027,300 1,706,100 30,733,400 GV tase expenses
OT 4 OT 4 ase Adjust 21 This diper G. 4	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87.	257.25 0.00 257.25 account transfer 0.00 0.00	0 19,528,600 from Operating E 0 0	277,900 5,434,800 Expenditures to ((450,000) (450,000)	1,428,200 5,770,000 Capital Outlay to rec 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses
OO 4 OT 4 ase Adjust 21 This deper G. 4 41 This defends	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expend	257.25 0.00 257.25 account transfer 0.00 0.00	0 19,528,600 from Operating E 0 0	277,900 5,434,800 Expenditures to ((450,000) (450,000)	1,428,200 5,770,000 Capital Outlay to rec 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV tase expenses 0 0
OO 4 OT 4 ase Adjust 21 This deper G. 4 41 This defends	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expenditure decision unit removes one-time	257.25 0.00 257.25 account transfer 0.00 0.00 itures appropriation or	19,528,600 from Operating E 0 0 reappropriation fr	277,900 5,434,800 Expenditures to 0 (450,000) (450,000)	1,428,200 5,770,000 Capital Outlay to rece 450,000 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses 0 0
OO 4 OT 4 ase Adjust 21 This deper G. 4 41 This defends	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expend decision unit removes one-time at 1800 Dedicated	257.25 0.00 257.25 account transfer 0.00 0.00 itures appropriation or 0.00	0 19,528,600 from Operating E 0 0 reappropriation fr	277,900 5,434,800 Expenditures to ((450,000) (450,000) com FY 2025. (691,300)	1,428,200 5,770,000 Capital Outlay to rec 450,000 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses 0 0 GV
OO 4 OT 4 Asse Adjust 21 This doper G. 4 41 This do	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expend decision unit removes one-time at 1800 Dedicated	257.25 0.00 257.25 account transfer 0.00 0.00 itures appropriation or 0.00	0 19,528,600 from Operating E 0 0 reappropriation fr	277,900 5,434,800 Expenditures to ((450,000) (450,000) com FY 2025. (691,300)	1,428,200 5,770,000 Capital Outlay to rec 450,000 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses 0 0 GV
OO 4 OT 4 Asse Adjust 21 This doper G, 4 41 This d OT 4	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expend decision unit removes one-time and the control of the c	257.25 0.00 257.25 account transfer 0.00 0.00 itures appropriation or 0.00 0.00	19,528,600 19,528,600 from Operating E 0 0 reappropriation fr	277,900 5,434,800 Expenditures to ((450,000)) (450,000) from FY 2025. (691,300) (691,300)	1,428,200 5,770,000 Capital Outlay to rec 450,000 450,000 (638,800) (638,800)	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses 0 0 (1,330,100) (1,330,100)
00 4 OT 4 ase Adjust 21 This doper G. 4 11 This do OT 4 7 2026 Ba	FY 2025 Estimated Expenditure 1800 Dedicated 1800 Dedicated stments Account Transfers decision unit reflects a net-zero ASB 87. 1800 Dedicated Removal of One-Time Expend decision unit removes one-time and the state of th	257.25 0.00 257.25 account transfer 0.00 0.00 itures appropriation or 0.00	0 19,528,600 from Operating E 0 0 reappropriation fr	277,900 5,434,800 Expenditures to ((450,000) (450,000) com FY 2025. (691,300)	1,428,200 5,770,000 Capital Outlay to rec 450,000 450,000	0 0 class capitalized le	29,027,300 1,706,100 30,733,400 GV ease expenses 0 0 GV (1,330,100) (1,330,100)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit C	osts					G
This decision unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
41800 Dedicated	0.00	335,100	0	0	0	335,100
	0.00	335,100	0	0	0	335,100
.12 Change in Variable Benefit This decision unit reflects a chang Fund.		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	G ate Insurance
41800 Dedicated	0.00	(2,300)	0	0	0	(2,300)
	0.00	(2,300)	0	0	0	(2,300)
41 Attorney General Fees This decision unit reflects adjustm	ents for legal servi	ces provided by th	ne Office of the A	uttorney General.		G
41800 Dedicated	0.00	0	(22,800)	0	0	(22,800)
	0.00	0	(22,800)	0	0	(22,800)
						G
43 Legislative AuditsThis decision unit reflects adjustm41800 Dedicated	ents for audit hours	s provided by the	Legislative Servi	ces Office.	0	5,000
This decision unit reflects adjustm			_		0	5,000 5,000
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management.	0.00 0.00 ents to the cost of	0	5,000 5,000 ge as projected to	0	0	5,000 Gne Office of
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm	0.00 0.00 ents to the cost of 0.00	0 0 insurance coveraç	5,000 5,000 ge as projected b (1,800)	0 0 vy a third-party actu	o ary and billed by the	5,000 Go e Office of (1,800)
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management.	0.00 0.00 ents to the cost of	0 0 insurance coveraç	5,000 5,000 ge as projected to	0 0 vy a third-party actu	o ary and billed by th	5,000 Gne Office of
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	5,000 5,000 ge as projected b (1,800) (1,800)	oy a third-party actu	o ary and billed by the o	5,000 G ne Office of (1,800) (1,800)
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	5,000 5,000 ge as projected b (1,800) (1,800)	oy a third-party actu	o ary and billed by the o	5,000 G ne Office of (1,800) (1,800)
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller.	ents to the cost of 0.00 0.00 0.00 0.00 0.00	0 on the state of	5,000 5,000 ge as projected b (1,800) (1,800)	oy a third-party actu o o o o o o o o o o	ary and billed by the O	5,000 G ne Office of (1,800) (1,800) G
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 41800 Dedicated	0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	5,000 5,000 ge as projected to (1,800) (1,800) atewide payroll p	opy a third-party acturated of the control of the c	o ary and billed by the O o o	5,000 Gine Office of (1,800) (1,800) Giffice of the 163,800 163,800 G
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 41800 Dedicated 47 Treasurer's Fees	0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	5,000 5,000 ge as projected to (1,800) (1,800) atewide payroll p	opy a third-party acturated of the control of the c	o ary and billed by the O o o	5,000 Gine Office of (1,800) (1,800) Giffice of the 163,800 163,800 G
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 41800 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ents for statewide and one of the cost	0 0 insurance coverage 0 0 0 accounting and st	5,000 5,000 ge as projected to (1,800) (1,800) atewide payroll p 163,800 163,800 ant processing s	o o o o o o o o o o o o o o o o o o o	o ary and billed by the O o o o o o o o o o o o o o o o o o o	5,000 Gine Office of (1,800) (1,800) Giffice of the 163,800 Giffice of the Control of the Contro
This decision unit reflects adjustm 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 41800 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm 41800 Dedicated 48 Office of Information Technology	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00 cology Services Sup	o o o o o o o o o o o o o o o o o o o	5,000 5,000 5,000 ge as projected to (1,800) (1,800) atewide payroll particles (1,800) 163,800 163,800 ant processing sa (500) (500)	opy a third-party acturated operations of the control of the contr	oprovided by the Oprovi	5,000 Give Office of (1,800) (1,800) (1,800) Giffice of the 163,800 Gistate Treasurer (500) (500)
This decision unit reflects adjustm 41800 Dedicated 41800 Dedicated 45 Risk Management Costs This decision unit reflects adjustm Insurance Management. 41800 Dedicated 41800 Dedicated 41800 Dedicated 41800 Dedicated	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00 cology Services Sup	o o o o o o o o o o o o o o o o o o o	5,000 5,000 5,000 ge as projected to (1,800) (1,800) atewide payroll particles (1,800) 163,800 163,800 ant processing sa (500) (500)	opy a third-party acturated operations of the control of the contr	oprovided by the Oprovi	5,000 Give Office of (1,800) (1,800) (1,800) Giffice of the 163,800 Gistate Treasurer (500) (500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).61	Salary I	Multiplier - Regular Em	ployees					GV
		r recommends a 5% or distribute funds for recr						and institution
	41800 E	Dedicated	0.00	702,500	0	0	0	702,500
			0.00	702,500	0	0	0	702,500
).67	Compe	nsation Schedule Char	nges					GV
re ra	quired minin te up to the	ed by the Division of Hi mum of the positions pa recommended salary s recommends an additi	ly grade. Therefortructures minimi	ore, the Governor um pay for each p	recommends a pay grade.	•	bring the identified	d positions pay
re ra Th fu	quired mining te up to the ne Governor nded. This arofessional c	num of the positions pa recommended salary s recommends an additi additional increase will le classifications.	y grade. Therefo tructures minimo onal 4.5% increa nelp address sig	ore, the Governor um pay for each p ase to fund the IT nificant recruitme	recommends ac pay grade. /Engineering sal nt and retention	dditional funding to lary structure shift t challenges we face	bring the identified hat was approved e in certain agencie	d positions pay for FY25 but not es for these
re ra Th fu	quired mining te up to the ne Governor nded. This a	num of the positions pa recommended salary s recommends an additi additional increase will le classifications.	y grade. Therefortructures minimo onal 4.5% incre	ore, the Governor um pay for each p ase to fund the IT	recommends a pay grade. /Engineering sal	dditional funding to lary structure shift t challenges we face	bring the identified hat was approved	d positions pay for FY25 but not
re ra Th fu pr	quired minin te up to the ne Governor nded. This a ofessional c 41800 E	mum of the positions parecommended salary someone recommends an additional increase will be classifications. Dedicated	y grade. Therefitructures minimional 4.5% increadelp address sig	ore, the Governor um pay for each p ase to fund the IT nificant recruitme 4,000	recommends and grade. //Engineering salint and retention	dditional funding to lary structure shift t challenges we face	bring the identified hat was approved e in certain agencie	d positions pay for FY25 but not es for these 4,000
re ra Th fu pr	quired minin te up to the ne Governor nded. This a ofessional c 41800 E	mum of the positions parecommended salary someone recommends an additional increase will be classifications. Dedicated Internance 16 Total Maintenance	y grade. Therefitructures minimional 4.5% increadelp address signature of the control of the con	ore, the Governor um pay for each p ase to fund the IT nificant recruitme 4,000 4,000	r recommends are pay grade. //Engineering salent and retention 0	dditional funding to lary structure shift the challenges we face of th	bring the identified hat was approved a in certain agencia 0	for FY25 but not es for these 4,000 4,000
re ra Th fu pr	quired minin te up to the ne Governor nded. This a ofessional c 41800 E	mum of the positions parecommended salary someone recommends an additional increase will be classifications. Dedicated	y grade. Therefitructures minimional 4.5% increally address signally 0.00 0.00	ore, the Governor um pay for each p ase to fund the IT nificant recruitme 4,000	recommends and grade. //Engineering salint and retention	dditional funding to lary structure shift the challenges we face of th	bring the identified hat was approved e in certain agencie	for FY25 but not es for these 4,000 4,000
re ra Th fu pr	quired minin te up to the ne Governor nded. This a ofessional c 41800 E	mum of the positions parecommended salary someone recommends an additional increase will be classifications. Dedicated Internance 16 Total Maintenance	y grade. Therefitructures minimional 4.5% increadelp address signature of the control of the con	ore, the Governor um pay for each p ase to fund the IT nificant recruitme 4,000 4,000	r recommends are pay grade. //Engineering salent and retention 0	dditional funding to lary structure shift the challenges we face to the challenges we face the challenges	bring the identified hat was approved a in certain agencia 0	for FY25 but not es for these 4,000 4,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Iter	ms							
.01	Mark	et Wage Adjustment fo	or Temporary Empl	oyees				G
		or recommends dedicated in the contract of the			ide wage increa	ses for temporary e	mployees to addre	ss store staffing
		Dedicated	0.00	57,400	0	0	0	57,400
			0.00	57,400	0	0	0	57,400
.02	Lase	rfiche Software						G
The	e Govern	or recommends dedica	ated fund spending	g authority to purc	hase Laserfiche	Software.		
	41800	Dedicated	0.00	0	2,000	0	0	2,000
ОТ	41800	Dedicated	0.00	0	0	75,000	0	75,000
			0.00	0	2,000	75,000	0	77,000
03	Netw	ork Switches and Firev	wall Devices					G
		or recommends one-ti ed in FY 2025 and has				new 4G/5G cellular	connectivity proje	ct. This project
ОТ	41800	Dedicated	0.00	0	0	200,000	0	200,000
			0.00	0	0	200,000	0	200,000
								G
The	e Govern	house Shrink Wrap for or recommends ongoin actor, the Idaho State	ng dedicated fund					
The	e Govern ight contr	or recommends ongoi	ng dedicated fund Liquor Division (IS 0.00		ed to wrap each 72,000	pallet of product, pr		ed. 72,000
The	e Govern ight contr	or recommends ongoin ractor, the Idaho State	ng dedicated fund Liquor Division (IS	LD) is now require	ed to wrap each	pallet of product, pr	rior to it being load	72,000 72,000
The	e Govern ght contr 41800	or recommends ongoin ractor, the Idaho State	ng dedicated fund Liquor Division (IS 0.00 0.00	LD) is now require 0 0	ed to wrap each 72,000	pallet of product, pr	rior to it being load	72,000 72,000
The frei	e Govern ight contr 41800 Webs e Govern	or recommends ongoing actor, the Idaho State Dedicated site Upgrades to Meet a correcommends one-ti	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund	LD) is now require 0 0 lards spending authori	ed to wrap each 72,000 72,000	pallet of product, pr	rior to it being load 0 0	ed. 72,000 72,000
The frei	e Govern ight contr 41800 Webs e Govern mpliance	or recommends ongoin actor, the Idaho State Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund	LD) is now require 0 0 lards spending authori	ed to wrap each 72,000 72,000 ty to upgrade the	pallet of product, pr	rior to it being load 0 0	ed. 72,000 72,000 Gry to be in
The frei	e Govern ight contr 41800 Webs e Govern mpliance	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet and or recommends one-time with the Americans with	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act	LD) is now require 0 0 lards spending authoric requirements.	ed to wrap each 72,000 72,000	pallet of product, pr	rior to it being load 0 0 website accessibilit	ed. 72,000 72,000 G ty to be in 100,000
The frei	e Govern ght contr 41800 Webs e Govern mpliance 41800	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet and or recommends one-time with the Americans with Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act i 0.00 0.00	LD) is now require 0 0 lards spending authoricequirements.	red to wrap each 72,000 72,000 ty to upgrade the 100,000	pallet of product, pr	rior to it being load 0 0 website accessibilit	ed. 72,000 72,000 Gry to be in 100,000 100,000
The frei	e Govern ght contr 41800 Webs e Govern mpliance 41800 Repa e Govern	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet and or recommends one-time with the Americans with	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act r 0.00 0.00 teration Costs me dedicated fund	LD) is now require 0 0 lards spending authoricequirements. 0 0	ty to upgrade the 100,000 100,000 ty for repair and	pallet of product, pr	rior to it being load 0 0 website accessibilit 0 0	ed. 72,000 72,000 G by to be in 100,000 100,000
The frei	e Govern ght contr 41800 Webs e Govern npliance 41800 Repa e Govern curity anc	or recommends ongoine actor, the Idaho State Dedicated site Upgrades to Meet and recommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time rec	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act r 0.00 0.00 teration Costs me dedicated fund	LD) is now require 0 0 lards spending authoricequirements. 0 0	ty to upgrade the 100,000 100,000 ty for repair and	pallet of product, pr	rior to it being load 0 0 website accessibilit 0 0	ed. 72,000 72,000 G by to be in 100,000 100,000
The frei	e Govern ght contr 41800 Webs e Govern npliance 41800 Repa e Govern curity anc	or recommends ongoine actor, the Idaho State Dedicated site Upgrades to Meet and recommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time desiliency infrastructure.	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act r 0.00 0.00 teration Costs me dedicated fund re replacement ite	LD) is now require 0 0 lards spending authoric equirements. 0 0 spending authoric ms as recommended.	ty for repair and ded by the Office	pallet of product, pr	vebsite accessibilities This includes functionly Services.	ed. 72,000 72,000 Gry to be in 100,000 100,000 Gright or critical
The frei	e Govern ght contr 41800 Webs e Govern mpliance 41800 Repa e Govern curity anc 41800	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet and accommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time desired are siliency infrastructure.	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act i 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00	LD) is now require 0 0 lards spending authorize equirements. 0 0 spending authorized aut	ty to upgrade the 100,000 100,000 ty for repair and ded by the Office 304,800	pallet of product, pr	vebsite accessibilit O O This includes functhnology Services.	ed. 72,000 72,000 Gry to be in 100,000 100,000 Gring for critical 734,300 734,300
The frei	e Govern ght contr 41800 Webs e Govern mpliance 41800 Repa e Govern 41800 Repa e Govern	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet and or recommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time resiliency infrastructure Dedicated ir, Replacement, or Altor recommends one-time recommends one-tim	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00	LD) is now require 0 0 lards spending authoric equirements. 0 0 spending authoric ms as recommend 0 0 spending authoric authoric ms as recommend 0	ty to upgrade the 100,000 ty for repair and ded by the Office 304,800 ty for repair and	pallet of product, pr	vebsite accessibilit O This includes function of o This includes function of o This includes function of o	ed. 72,000 72,000 Gry to be in 100,000 100,000 Gring for critical 734,300 734,300 Gring Gr
The frei	e Governight control 41800 Webse Governingliance 41800 Repae Governicurity and the Gov	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet or recommends one-tile with the Americans with Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00	LD) is now require 0 0 lards spending authoric equirements. 0 0 spending authoric ms as recommend 0 0 spending authoric authoric ms as recommend 0	ty to upgrade the 100,000 ty for repair and ded by the Office 304,800 ty for repair and	pallet of product, pr	vebsite accessibilit O This includes function of o This includes function of o This includes function of o	ed. 72,000 72,000 Gry to be in 100,000 100,000 Gritical 734,300 734,300 Gritical
The frei	e Governight control 41800 Webse Governingliance 41800 Repae Governicurity and the Gov	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet or recommends one-tile with the Americans with Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite	lards spending authoriequirements.	ty to upgrade the 100,000 100,000 ty for repair and ded by the Office 304,800 ty for repair and ded by the Office	pallet of product, pr	vebsite accessibilit O O This includes function of the control	ed. 72,000 72,000 G by to be in 100,000 100,000 G ding for critical 734,300 734,300 G ding for critical 235,000
The frei	e Govern ght contr 41800 Webs e Govern mpliance 41800 Repa e Govern curity and 41800 Repa e Govern curity and 41800	or recommends ongoin actor, the Idaho State Dedicated site Upgrades to Meet or recommends one-tile with the Americans with Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated ir, Replacement, or Altor recommends one-tile resiliency infrastructure Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 0.00	LD) is now require 0 0 0 lards spending authorizequirements. 0 0 0 spending authorizes as recommend 0 spending authorizes as recommend 0	ty to upgrade the 100,000 100,000 ty for repair and ded by the Office 304,800 304,800 ty for repair and ded by the Office 0	pallet of product, pr	vebsite accessibilities of the includes functional of the includes function of the includes func	ed. 72,000 72,000 Gry to be in 100,000 100,000 Gring for critical 734,300 734,300 Gring for critical 235,000 235,000
The frei	e Governight contribution of the contribution	or recommends ongoin actor, the Idaho State Dedicated Site Upgrades to Meet and actor recommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time desired ir, Replacement, or Altor recommends one-time or recommends or r	ng dedicated fund Liquor Division (IS 0.00 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00	lards spending authoricequirements. 0 0 0 spending authorices as recommend 0 0 spending authorices as recommend 0 0 spending authorices as recommend 0 spending authorices as recommend 0 spending authorices as recommend	ty to upgrade the 100,000 ty for repair and ded by the Office 304,800 ty for repair and ded by the Office 0 ty for repair and ded by the Office 0 ty for repair and ded by the Office 0 ty for repair and 0 ty	pallet of product, pr	vebsite accessibilit O O This includes function of the chology Services. O This includes function of the chology Services. O O This includes function of the chology Services. O O	ed. 72,000 72,000 G by to be in 100,000 100,000 734,300 734,300 G ding for critical 235,000 235,000 G
.05 The cor OT .55 The sec OT .56 The sec OT	e Govern ght contr 41800 Webs e Govern mpliance 41800 Repa e Govern curity and 41800 Repa e Govern curity and	or recommends ongoin actor, the Idaho State Dedicated Site Upgrades to Meet and actor recommends one-time with the Americans with Dedicated ir, Replacement, or Altor recommends one-time resiliency infrastructure Dedicated ir, Replacement, or Altor recommends one-time recommends one-time resiliency infrastructure desirency infrastructure dedicated ir, Replacement, or Altor recommends one-time recommends one-time resiliency infrastructure Dedicated	ng dedicated fund Liquor Division (IS 0.00 0.00 0.00 Accessibility Stand me dedicated fund th Disabilities Act in 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00 teration Costs me dedicated fund re replacement ite 0.00 0.00	lards spending authoricequirements. 0 0 0 spending authorices as recommend 0 0 spending authorices as recommend 0 0 spending authorices as recommend 0 spending authorices as recommend 0 spending authorices as recommend	ty to upgrade the 100,000 ty for repair and ded by the Office 304,800 ty for repair and ded by the Office 0 ty for repair and ded by the Office 0 ty for repair and ded by the Office 0 ty for repair and 0 ty	pallet of product, pr	vebsite accessibilit O O This includes function of the chology Services. O This includes function of the chology Services. O O This includes function of the chology Services. O O	ed. 72,000 72,000 G by to be in 100,000 100,000 734,300 734,300 G ding for critical 235,000 235,000 G

5

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.58	Repair, Replacement, or Alter	ration Costs					GVGA
	ne Governor recommends one-time curity and resiliency infrastructure						ding for critical
OT	41800 Dedicated	0.00	0	0	41,000	0	41,000
		0.00	0	0	41,000	0	41,000
FY 2020	6 Total						
13.00	FY 2026 Total						GVGA
	41800 Dedicated	257.25	20,625,300	5,577,100	4,791,800	0	30,994,200
OT	41800 Dedicated	0.00	0	404,800	1,185,500	0	1,590,300
		257.25	20,625,300	5,981,900	5,977,300	0	32,584,500