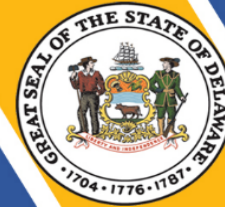


Fiscal Year 2025 Department of Finance Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	137.3	174.7		\$15,223.9		\$138,203.9
Fiscal Year 2024 Personnel Contingency				637.1		
DO DMHRA Pass-Through (Board Member payments)				5.5		
DO Annualization for Marijuana Tax Auditor position (Reallocation from DSHS)				497.6		
1 4.0 ASF FTEs for Business Analyst Team		4.0				505.2
2 1.0 FTE Tax Auditor I for Personal Income Tax Data Processing	1.0			70.2		
3 GEAR Software				52.0		
4 Video Lottery and iGaming Vendor Fees						3,500.0
5 Onsite Collection Vendor						650.0
6 Expand Enforcement Program to review/encourage holder compliance						2,970.0
7 Voluntary Disclosure Agreement						2,000.0
8 FY24 Pay Policy						908.6
9 FY24 Maintenance Reviews						359.4
10 Secure End User Services Cost Recovery Model						264.6
Fiscal Year 2025 Budget Request	138.3	178.7	0.0	\$16,486.3	\$0.0	\$149,361.7

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent