		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency	: Department of Finance						250		
	n: Department of Finance						FI1		
Approp	priation Unit: Department of Fina	ance					FIAA		
FY 2023	3 Total Appropriation						FIAA		
1.00	FY 2023 Total Appropriation						FIAA		
	22900 Dedicated	70.00	7,850,900	2,038,600	69,900	0	9,959,400		
	22926 Dedicated	0.00	0	50,000	0	0	50,000		
	32527 Dedicated	0.00	50,000	0	0	0	50,000		
		70.00	7,900,900	2,088,600	69,900	0	10,059,400		
1.21	Account Transfers						FIAA		
	32527 Dedicated	0.00	(50,000)	50,000	0	0	0		
		0.00	(50,000)	50,000	0	0	0		
1.61	Reverted Appropriation Balar	nces					FIAA		
	22900 Dedicated	0.00	(720,300)	(259,400)	0	0	(979,700)		
	22926 Dedicated	0.00	0	(14,500)	0	0	(14,500)		
	32527 Dedicated	0.00	0	(32,700)	0	0	(32,700)		
		0.00	(720,300)	(306,600)	0	0	(1,026,900)		
FY 2023	3 Actual Expenditures								
2.00	FY 2023 Actual Expenditures						FIAA		
	22900 Dedicated	70.00	7,130,600	1,779,200	69,900	0	8,979,700		
	22926 Dedicated	0.00	0	35,500	0	0	35,500		
	32527 Dedicated	0.00	0	17,300	0	0	17,300		
		70.00	7,130,600	1,832,000	69,900	0	9,032,500		
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation	on					FIAA		
	22900 Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900		
OT	22900 Dedicated	0.00	0	0	39,600	0	39,600		
	22926 Dedicated	0.00	0	50,000	0	0	50,000		
	32527 Dedicated	0.00	0	50,000	0	0	50,000		
		72.00	8,372,200	2,310,700	39,600	0	10,722,500		

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024	4Total Ar	propriation							
5.00		024 Total Appropriation						FIA	AA
5.00	F1 20	024 Total Appropriation							
	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900	
ОТ	22900	Dedicated	0.00	0	0	39,600	0	39,600	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	0	50,000	0	0	50,000	
			72.00	8,372,200	2,310,700	39,600	0	10,722,500	
E)/ 000									
FY 2024	4 Estimat	ted Expenditures							
7.00	FY 20	024 Estimated Expenditu	res					FIA	AA
	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900	
ОТ	22900	Dedicated	0.00	0	0	39,600	0	39,600	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	0	50,000	0	0	50,000	
			72.00	8,372,200	2,310,700	39,600	0	10,722,500	
Base A	djustmer	nts							
8.41		oval of One-Time Expend	lituroo					FIA	AA
		on unit removes one-time		om FY 2024.					
ОТ		Dedicated	0.00	0	0	(39,600)	0	(39,600)	
			0.00	0	0	(39,600)	0	(39,600)	
FY 202	5 Base								
9.00	FY 20	025 Base						FIA	AA
	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900	
OT	22900	Dedicated	0.00	0	0	0	0	0	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	0	50,000	0	0	50,000	
			72.00	8,372,200	2,310,700	0	0	10,682,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Chan	nge in Health Benefit Cos	ts					FI
This decision percentile.	on unit reflects a decrease	e in the employe	r health benefit co	ests based on the	e December 2023 M	lilliman projection	using the 95th
22900	Dedicated	0.00	(54,000)	0	0	0	(54,000)
		0.00	(54,000)	0	0	0	(54,000)
0.12 Chan	nge in Variable Benefit Co	osts					FI
Fund, a PEI	on unit reflects a change in RSI employer contribution board to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for Ru	ule of 80 participar	nts approved by
10000	General	0.00	0	0	0	0	0
22900	Dedicated	0.00	41,100	0	0	0	41,100
		0.00	41,100	0	0	0	41,100
. 24 Dama	in Daniasanant an Altan	estian Casta					FI
·	air, Replacement, or Alter			h. ta manla a 05 l	hink on decomposition		
	nor recommends one-time						55.000
OT 22900	Dedicated	0.00	0	0	55,000	0	55,000
		0.00	0	0	55,000	0	55,000
.32 Repa	air, Replacement, or Alter	ration Costs					FI
			anonding outhorit	by to raplace 22	docking stations		
	nor recommends one-time				· ·	0	F F00
OT 22900	Dedicated	0.00	0	0	5,500	0 	5,500
					5,500		E E00
		0.00	0	Ü	3,000	•	5,500
33 Rena	air Renlacement or Alter		U	U	3,000	Ü	5,500 FI
The Govern	air, Replacement, or Alter nor recommends one-time onitors to be used during	ration Costs e dedicated fund	spending authori		ŕ		FI
The Govern		ration Costs e dedicated fund	spending authori		replacement items.		FI
The Govern	nor recommends one-time onitors to be used during	ration Costs e dedicated fund field examination	spending authorit	ty for repair and	replacement items.	Replacement item	Fl s include 22
The Govern portable mo	nor recommends one-time onitors to be used during Dedicated	ration Costs e dedicated fund field examinatior 0.00 0.00	spending authoriths.	ty for repair and	replacement items.	Replacement item	Find the second of the second
The Govern portable mc OT 22900	nor recommends one-time onitors to be used during Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs	spending authorins. 0	ty for repair and 0	6,600 6,600	Replacement item 0 0	Find the second of the second
The Government of the Governme	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time	ration Costs e dedicated fund field examinatior 0.00 0.00 ration Costs e dedicated fund	spending authorities. 0 0 spending authorities	ty for repair and 0 0 ty to replace one	6,600 6,600 e vehicle used to train	Replacement item 0 0 nsport examiners s	6,600 6,600 Floatatewide.
The Govern portable mc OT 22900 .34 Repa	nor recommends one-time onitors to be used during Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00	spending authorities. 0 0 spending authorities.	ty for repair and 0 0 ty to replace one	6,600 6,600 e vehicle used to train 28,300	Replacement item 0 0 nsport examiners s	6,600 6,600 Flostatewide. 28,300
The Government of the Governme	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time	ration Costs e dedicated fund field examinatior 0.00 0.00 ration Costs e dedicated fund	spending authorities. 0 0 spending authorities	ty for repair and 0 0 ty to replace one	6,600 6,600 e vehicle used to train	Replacement item 0 0 nsport examiners s	6,600 6,600 Floatatewide.
The Govern portable mc OT 22900 .34 Repa The Govern OT 22900	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00	spending authorities. 0 0 spending authorities.	ty for repair and 0 0 ty to replace one	6,600 6,600 e vehicle used to train 28,300	Replacement item 0 0 nsport examiners s	6,600 6,600 Flostatewide. 28,300
The Govern portable mo OT 22900 .34 Repa The Govern OT 22900	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00	spending authorities. 0 0 spending authorities 0 0	ty for repair and 0 0 ty to replace one 0	6,600 6,600 e vehicle used to train 28,300 28,300	Replacement item 0 0 nsport examiners s	6,600 6,600 Floatatewide. 28,300 28,300
The Government of the Governme	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Fees on unit reflects adjustment	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 tots for legal services	spending authorities. 0 0 spending authorities 0 ces provided by the	ty for repair and 0 0 ty to replace one 0 0 one Office of the A	replacement items. 6,600 6,600 e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s	6,600 6,600 Flastatewide. 28,300 28,300
The Government of the Governme	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 tts for legal service 0.00	spending authorities. 0 0 spending authorities 0 ces provided by the	ty for repair and 0 0 ty to replace one 0 0 one Office of the A	replacement items. 6,600 6,600 e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s 0 0	6,600 6,600 Flastatewide. 28,300 28,300 Flastatewide.
The Government of the Governme	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Fees on unit reflects adjustment	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 tots for legal services	spending authorities. 0 0 spending authorities 0 ces provided by the	ty for repair and 0 0 ty to replace one 0 0 one Office of the A	replacement items. 6,600 6,600 e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s	6,600 6,600 Flastatewide. 28,300 28,300
The Govern portable mc OT 22900 .34 Repa The Govern OT 22900 .41 Attor This decision 22900	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Fees on unit reflects adjustment Dedicated	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 tts for legal service 0.00	spending authorities. 0 0 spending authorities 0 ces provided by the	ty for repair and 0 0 ty to replace one 0 0 one Office of the A	replacement items. 6,600 6,600 e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s 0 0	6,600 6,600 Flastatewide. 28,300 28,300 Flastatewide.
The Govern portable mo OT 22900 2.34 Reparation The Govern OT 22900 2.41 Attorn This decision 22900 2.45 Risk This decision This decision This decision Care This	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment costs on unit reflect	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 atts for legal service 0.00 0.00	spending authorities. 0 0 spending authorities 0 ces provided by the 0 0	ty for repair and 0 0 ty to replace one 0 0 are Office of the A 25,000 25,000	e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s 0 0 0	6,600 6,600 6,600 Flastatewide. 28,300 28,300 25,000
The Govern portable model of the Govern OT 22900 0.34 Reparation The Govern OT 22900 0.41 Attorn This decision 22900 0.45 Risk This decision Insurance Model of the Govern OT Control of the Gove	nor recommends one-time onitors to be used during Dedicated air, Replacement, or Alternor recommends one-time Dedicated mey General Fees on unit reflects adjustment Dedicated Management Costs	ration Costs e dedicated fund field examination 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 atts for legal service 0.00 0.00	spending authorities. 0 0 spending authorities 0 ces provided by the 0 0	ty for repair and 0 0 ty to replace one 0 0 are Office of the A 25,000 25,000	e vehicle used to train 28,300 28,300 Attorney General.	Replacement item 0 0 nsport examiners s 0 0 0	6,600 6,600 6,600 Flastatewide. 28,300 28,300 25,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6	Contro	oller's Fees						F
Th		unit reflects adjustmen	ts for statewide a	ecounting and sta	atewide payroll p	rocessing services	provided by the O	ffice of the
Ole		Dedicated	0.00	0	(12,100)	0	0	(12,100)
			0.00	0	(12,100)	0	0	(12,100)
7	Treasu	ırer's Fees						F
Th	is decision	unit reflects adjustmen	ts for cash manaç	gement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer
		Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
8	Office	of Information Technolo	gy Services Supp	ort Fees				F
	is decision rvices.	unit reflects adjustmen	ts of information to	echnology suppo	ort services provi	ded by the Office o	f Information Tech	nology
	22900	Dedicated	0.00	0	22,200	0	0	22,200
			0.00	0	22,200	0	0	22,200
1	Salany	Multiplier - Regular Em	nlovoos					ı
	•			. componenties f	for normanant an	anlovaca to be distr	ibuted by marit	
111		or recommends a 3% ch					•	0
	10000		0.00	0	0	0	0	0
	22900	Dedicated	0.00	213,300 213,300	0	0	0	213,300 213,300
			0.00	210,000	·	·	v	210,000
7	Compe	ensation Schedule Char	nges					F
	e Governo	or recommends the sala ded by the Division of H mum of the position's p		ments as identifi	ind in the EV 200	5 Change in Emplo		0 0 01
Re red Th	eport provid quired mini erefore, the nimum pay	e Governor recommend of for each pay grade.	ay grade. Is additional fundi	ng to bring the id	adjustments will r	result in certain filled	recommended sa	pelow the newly
Re red Th	eport provid quired mini erefore, the nimum pay	e Governor recommend	ay grade. Is additional funding the second	ng to bring the id	adjustments will r	esult in certain filled as pay rate up to the	recommended sa	lary structure's
Re red	eport provid quired mini erefore, the nimum pay	e Governor recommend of for each pay grade.	ay grade. Is additional fundi	ng to bring the id	adjustments will r	result in certain filled	recommended sa	pelow the newly
Th mi	eport provice quired mini erefore, the nimum pay 22900	e Governor recommend of for each pay grade.	ay grade. Is additional funding the second	ng to bring the id	adjustments will r	esult in certain filled as pay rate up to the	recommended sa	lary structure's 15,200 15,200
Th mi	eport provide quired mini erefore, the nimum pay 22900	e Governor recommeno / for each pay grade. Dedicated	ay grade. Is additional funding the second	ng to bring the id	adjustments will r	esult in certain filled as pay rate up to the	recommended sa	lary structure's
Th mi	eport provide quired mini erefore, the nimum pay 22900 5 Total Mai	e Governor recommenc for each pay grade. Dedicated intenance	ay grade. Is additional funding the second	ng to bring the id	adjustments will r	esult in certain filled as pay rate up to the	recommended sa	lary structure's 15,200 15,200
Th mi	eport provide quired mini erefore, the nimum pay 22900 5 Total Mai FY 202	e Governor recommend of for each pay grade. Dedicated intenance 25 Total Maintenance	ay grade. Is additional funding 0.00 0.00	15,200 15,200	adjustments will redentified positions 0 0	esult in certain filled is pay rate up to the	recommended sa 0 0	lary structure's 15,200 15,200
Th mi	eport provide quired mini erefore, the nimum pay 22900 5 Total Mai FY 202 10000 22900	e Governor recommend of for each pay grade. Dedicated intenance 25 Total Maintenance General	ay grade. Is additional funding the second of the second	15,200 15,200	adjustments will redentified positions 0 0	s pay rate up to the 0 0	recommended sa	lary structure's 15,200 15,200
Th mi	eport provide	e Governor recommend of for each pay grade. Dedicated intenance 25 Total Maintenance General	ay grade. Is additional funding 0.00 0.00 0.00 72.00	15,200 15,200 0 8,587,800	adjustments will redentified positions 0 0 2,253,100	esult in certain filled by pay rate up to the control of the control of the certain filled by the certain fill	recommended sa 0 0 0	lary structure's 15,200 15,200 F 0 10,840,900
Th mi	eport provide provident pr	e Governor recommend of for each pay grade. Dedicated intenance 25 Total Maintenance General Dedicated Dedicated	0.00 0.00 0.00 72.00 0.00	15,200 15,200 0 8,587,800	adjustments will redentified positions 0 0 2,253,100 0	o pesult in certain filled to be pay rate up to the o o o o o o o o o o o o o o o o o o o	recommended sa 0 0 0 0	lary structure's 15,200 15,200 10,840,900 95,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00 FY 2	2025 Total						FIAA
10000	General	0.00	0	0	0	0	0
22900	Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900
OT 22900	Dedicated	0.00	0	0	95,400	0	95,400
22926	Dedicated	0.00	0	50,000	0	0	50,000
32527	Dedicated	0.00	0	50,000	0	0	50,000
		72.00	8,587,800	2,353,100	95,400	0	11,036,300