		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 Finar	nce					FIAA	
FY 2024	4 Total Appropriation							
1.00	FY 2024 Total Appropriation						FIAA	
	22900 Dedicated	72.00	8,372,200	2,210,700	39,600	0	10,622,500	
	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	
1.21	Account Transfers						FIAA	
	22900 Dedicated	0.00	0	(85,000)	85,000	0	0	
		0.00	0	(85,000)	85,000	0	0	
1.61	Reverted Appropriation Balanc	es					FIAA	
	22900 Dedicated	0.00	(508,000)	(74,600)	(1,500)	0	(584,100)	
	22926 Dedicated	0.00	0	(47,600)	0	0	(47,600)	
	32527 Dedicated	0.00	0	(14,200)	0	0	(14,200)	
		0.00	(508,000)	(136,400)	(1,500)	0	(645,900)	
FY 202	4 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						FIAA	
	22900 Dedicated	72.00	7,864,200	2,051,100	123,100	0	10,038,400	
	22926 Dedicated	0.00	0	2,400	0	0	2,400	
	32527 Dedicated	0.00	0	35,800	0	0	35,800	
		72.00	7,864,200	2,089,300	123,100	0	10,076,600	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation	ı					FIAA	
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 202	5Total Ap	propriation								
5.00)25 Total Appropriation						FIAA		
	22900	Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900		
ОТ	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		
FY 202	5 Estimat	ed Expenditures								
7.00	FY 20	025 Estimated Expenditu	res					FIAA		
	22900	Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900		
ОТ	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		
Base A	djustmer	nts								
8.41 Removal of One-Time Expenditures This decision unit removes one-time appropriation from FY 2025.							FIAA			
ОТ	22900	Dedicated	0.00	0	0	(95,400)	0	(95,400)		
			0.00	0	0	(95,400)	0	(95,400)		
FY 2020	FY 2026 Base									
9.00 FY 2026 Base FI								FIAA		
	22900	Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900		
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	8,587,800	2,353,100	0	0	10,940,900		

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit (Costs					F
This decision unit reflects an incr	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
22900 Dedicated	0.00	93,600	0	0	0	93,600
	0.00	93,600	0	0	0	93,600
12 Change in Variable Benefi This decision unit reflects a chan Fund.		fits from an adjustr	ment in Workers	Compensation as p	provided by the Sta	F ate Insurance
22900 Dedicated	0.00	500	0	0	0	500
	0.00	500	0	0	0	500
41 Attorney General Fees This decision unit reflects adjustr	ments for legal servi	ces provided by th	ne Office of the A	Attorney General.		F
22900 Dedicated	0.00	0	(164,300)	0	0	(164,300)
	0.00	0	(164,300)	0	0	(164,300)
						F
Legislative Audits						'
This decision unit reflects adjustr	ments for audit hour	s provided by the	Legislative Servi	ces Office.		
22900 Dedicated	0.00	0	6,500	0	0	6,500
	0.00	0	6,500	0	0	6,500
45 Risk Management Costs						F
This decision unit reflects adjustr Insurance Management.	ments to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	ne Office of
22900 Dedicated	0.00	0	(6,700)	0	0	(6,700)
	0.00	0	(6,700)	0	0	(6,700)
40						F
46 Controller's Fees This decision unit reflects adjustr State Controller.	ments for statewide	accounting and st	atewide payroll p	processing services	provided by the C	ffice of the
22900 Dedicated	0.00	0	20,400	0	0	20,400
	0.00	0	20,400	0	0	20,400
47 Treasurer's Fees						F
This decision unit reflects adjustr	monte for each man	agomont and warr	ant proceeding e	envices provided by	the Office of the	Stato Tropeuror
THIS decision unit reliects adjusti						
-	0.00	0	(100)	0	0	(100) (100)
22900 Dedicated	0.00	0	(100)			
-	0.00	0	(100)	•		
22900 Dedicated			(100)	·		F
22900 Dedicated	nology Services Su	pport Fees			f Information Tech	F
22900 Dedicated 48 Office of Information Technology	nology Services Su	pport Fees			f Information Tech 0	F

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					FIAA
		or recommends a 5% or or distribute funds for recr						and institution
	22900	Dedicated	0.00	373,600	0	0	0	373,600
			0.00	373,600	0	0	0	373,600
FY 2026 11.00		aintenance 026 Total Maintenance						FIAA
	22900	Dedicated	72.00	9,055,500	2,141,400	0	0	11,196,900
ОТ	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	9,055,500	2,241,400	0	0	11,296,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.01	Finar	ncial Institution IT Examir	ner, Commission	ed Senior				F
		nor recommends 1.0 FTP commissioned senior pos		ited fund spending	g authority, and	one-time Capital Ou	tlay for a financial	institution IT
	22900	Dedicated	1.00	162,700	5,000	0	0	167,700
ОТ	22900	Dedicated	0.00	0	0	4,400	0	4,400
			1.00	162,700	5,000	4,400	0	172,100
.02	Finar	ncial Institutions Examine	er, Commissione	d Senior				F
		nor recommends 1.0 FTP commissioned senior pos		ited fund spending	g authority, and	one-time Capital Ou	tlay for a financial	institutions
	22900	Dedicated	1.00	162,700	5,000	0	0	167,700
ОТ	22900	Dedicated	0.00	0	0	4,400	0	4,400
			1.00	162,700	5,000	4,400	0	172,100
03	Finar	ncial Examiner Investigat	or 3 - CFB					F
TI		nor does not recommend		spending authority	for a financial e	xaminer investigato	r 3 position within	the Consumer
		Dedicated	0.00	0	0	0	0	0
ОТ	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
TI	ne Govern	ncial Examiner Investigat	, ongoing dedica	nted fund spending	g authority, and o	one-time Capital Ou	tlay for a financial	Examiner
TI	ne Govern vestigator 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated	, ongoing dedica curities Bureau. 1.00	115,300	5,000	0	0	examiner 120,300
TI	ne Govern vestigator 22900	nor recommends 1.0 FTP 3 position within the Sec	e, ongoing dedica curities Bureau. 1.00 0.00	115,300	5,000	0 2,700	0	examiner 120,300 2,700
TI	ne Govern vestigator 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated	, ongoing dedica curities Bureau. 1.00	115,300	5,000	0	0	examiner 120,300
TI in	ne Govern vestigator 22900 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated	e, ongoing dedica curities Bureau. 1.00 0.00	115,300	5,000	0 2,700	0	examiner 120,300 2,700
TI in OT 05	ne Govern vestigator 22900 22900 Finar	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated ncial Examiner Investigate for does not recommend	o, ongoing dedical curities Bureau. 1.00 0.00 1.00 or 3 - CFB	115,300 0 115,300	5,000 0 5,000	2,700 2,700	0 0	examiner 120,300 2,700 123,000
TI in OT 05	ne Govern vestigator 22900 22900 Finar ne Govern nance Bu	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated ncial Examiner Investigate for does not recommend	o, ongoing dedical curities Bureau. 1.00 0.00 1.00 or 3 - CFB	115,300 0 115,300	5,000 0 5,000	2,700 2,700	0 0	examiner 120,300 2,700 123,000
TI in OT 05 TI Fi	re Govern vestigator 22900 22900 Finar ne Govern nance Bu 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend reau.	2, ongoing dedica curities Bureau. 1.00 0.00 1.00 or 3 - CFB dedicated fund s	115,300 0 115,300 spending authority	5,000 0 5,000 for a financial e	2,700 2,700 xaminer investigato	0 0 0 r 3 position within	examiner 120,300 2,700 123,000 F the Consumer
TI in OT 05 TI Fi	re Govern vestigator 22900 22900 Finar ne Govern nance Bu 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated notial Examiner Investigate and does not recommend reau. Dedicated	n, ongoing dedicateurities Bureau. 1.00 0.00 1.00 or 3 - CFB dedicated fund s	115,300 0 115,300 spending authority	5,000 0 5,000 for a financial e	2,700 2,700 2,700 xaminer investigato	0 0 0 r 3 position within	examiner 120,300 2,700 123,000 F the Consumer
TII in OT O5 TII Fi	rine Govern 22900 22900 Finar ne Govern nance Bu 22900 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend reau. Dedicated Dedicated	or 3 - CFB dedicated fund s 0.00 0.00 0.00 0.00 0.00 0.00 0.00	115,300 0 115,300 spending authority 0	5,000 0 5,000 for a financial e	2,700 2,700 2,700 xaminer investigato	0 0 0 r 3 position within 0	examiner 120,300 2,700 123,000 F the Consumer 0 0
TI in OT O5 TI Fi	rinar ne Govern 22900 Finar 22900 22900 Finar 22900 Finar ac Bu	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend freau. Dedicated Dedicated Dedicated notial Examiner Investigate for recommends 1.0 FTP	or 3 - CFB dedicated fund s 0.00	115,300 0 115,300 spending authority 0 0	5,000 0 5,000 for a financial e 0 0	2,700 2,700 xaminer investigato 0 0 0	o o r 3 position within o o o	examiner 120,300 2,700 123,000 F the Consumer 0 0 0
TI in OT O5 TI Fi	rinar ne Govern 22900 22900 22900 Finar ne Govern 22900 22900 Finar ne Govern vestigator	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notal Examiner Investigate for does not recommend freau. Dedicated Dedicated Dedicated	or 3 - CFB dedicated fund s 0.00	115,300 0 115,300 spending authority 0 0	5,000 0 5,000 for a financial e 0 0	2,700 2,700 xaminer investigato 0 0 0	o o r 3 position within o o o	examiner 120,300 2,700 123,000 F the Consumer 0 0 0
OT O5 TI Fi OT Ti in	rinar ne Govern vestigator 22900 Finar ne Govern nance Bu 22900 Finar ne Govern ne Govern vestigator 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend freau. Dedicated Dedicated Dedicated notial Examiner Investigate for recommends 1.0 FTP 3 position within the Sec	or 3 - CFB dedicated funds 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	115,300 0 115,300 spending authority 0 0 0	5,000 5,000 for a financial e 0 0 0	2,700 2,700 xaminer investigato 0 0 0 one-time Capital Out	0 0 0 r 3 position within 0 0 tlay for a financial	examiner 120,300 2,700 123,000 F the Consumer 0 0 F examiner
TI in OT O5 TI Fi OT	rinar ne Govern vestigator 22900 Finar ne Govern nance Bu 22900 Finar ne Govern ne Govern vestigator 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend freau. Dedicated Dedicated Dedicated notial Examiner Investigate for recommends 1.0 FTP 3 position within the Sec Dedicated	or 3 - CFB dedicated funds 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	115,300 0 115,300 spending authority 0 0 0 tted fund spending	5,000 5,000 for a financial e 0 0 0 3 g authority, and 6 5,000	2,700 2,700 2,700 examiner investigato 0 0 0 one-time Capital Out 0	o o o r 3 position within o o o ttlay for a financial	examiner 120,300 2,700 123,000 F the Consumer 0 0 F examiner 120,300
TI in OT O5 TI Fi OT OT	rinar ne Govern vestigator 22900 Finar ne Govern nance Bur 22900 Finar ne Govern vestigator 22900 22900	nor recommends 1.0 FTP 3 position within the Sec Dedicated Dedicated Dedicated notial Examiner Investigate for does not recommend freau. Dedicated Dedicated Dedicated notial Examiner Investigate for recommends 1.0 FTP 3 position within the Sec Dedicated	or 3 - CFB dedicated fund so the countries Bureau. 1.00 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 1.00 1.00	115,300 0 115,300 spending authority 0 0 0 sted fund spending 115,300 0	5,000 5,000 for a financial e 0 0 0 3 authority, and 6 5,000 0	2,700 2,700 2,700 xaminer investigato 0 0 0 2,700	o o r 3 position within o o tlay for a financial	examiner 120,300 2,700 123,000 F the Consumer 0 0 F examiner 120,300 2,700
TI in OT OT OT OT OT OT OT TI In OT	rinar ne Govern vestigator 22900 22900 Finar ne Govern vestigator 22900 22900 Reparte Govern ne Govern vestigator 22900 22900	nor recommends 1.0 FTP 3 position within the Second Dedicated Dedicated	or 3 - CFB dedicated fund so the countries Bureau. 1.00 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	115,300 0 115,300 spending authority 0 0 0 sted fund spending 115,300 0 115,300 spending authority	5,000 5,000 for a financial e 0 0 0 3 authority, and c 5,000 5,000	2,700 2,700 2,700 xaminer investigato 0 0 0 2,700 2,700 2,700 2,700 replacement items.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	examiner 120,300 2,700 123,000 F the Consumer 0 0 0 F examiner 120,300 2,700 123,000 F
OT OT OT OT OT OT TI TI TI TI	rinar Pinar Govern Vestigator 22900 Finar Pinar Govern Vestigator 22900 Pinar Pinar Govern Vestigator 22900 Pinar Govern Vestigator 22900 Pinar Govern Pinar Gove	nor recommends 1.0 FTP 3 position within the Second Dedicated	or 3 - CFB dedicated fund so the countries Bureau. 1.00 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	115,300 0 115,300 spending authority 0 0 0 sted fund spending 115,300 0 115,300 spending authority	5,000 5,000 for a financial e 0 0 0 3 authority, and c 5,000 5,000	2,700 2,700 2,700 xaminer investigato 0 0 0 2,700 2,700 2,700 2,700 replacement items.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	examiner 120,300 2,700 123,000 F the Consumer 0 0 0 F examiner 120,300 2,700 123,000 F

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						FIAA
	22900 Dedicated	76.00	9,611,500	2,161,400	0	0	11,772,900
ОТ	22900 Dedicated	0.00	0	0	66,800	0	66,800
	22926 Dedicated	0.00	0	50,000	0	0	50,000
	32527 Dedicated	0.00	0	50,000	0	0	50,000
		76.00	9,611,500	2,261,400	66,800	0	11,939,700