

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Finance						250
Division:	Department of Finance						F11
Appropriation Unit:	Department of Finance						FIAA
FY 2024 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 Balances						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 2024 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						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 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								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	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								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	

Base Adjustments									
8.41	Removal of One-Time Expenditures								FIAA
This decision unit removes one-time appropriation from FY 2025.									
OT	22900	Dedicated	0.00	0	0	(95,400)	0	(95,400)	
			0.00	0	0	(95,400)	0	(95,400)	

FY 2026 Base									
9.00	FY 2026 Base								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
Program Maintenance							
10.11	Change in Health Benefit Costs						FIAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
22900	Dedicated	0.00	93,600	0	0	0	93,600
		0.00	93,600	0	0	0	93,600
10.12	Change in Variable Benefit Costs						FIAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
22900	Dedicated	0.00	500	0	0	0	500
		0.00	500	0	0	0	500
10.41	Attorney General Fees						FIAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
22900	Dedicated	0.00	0	(164,300)	0	0	(164,300)
		0.00	0	(164,300)	0	0	(164,300)
10.43	Legislative Audits						FIAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
22900	Dedicated	0.00	0	6,500	0	0	6,500
		0.00	0	6,500	0	0	6,500
10.45	Risk Management Costs						FIAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22900	Dedicated	0.00	0	(6,700)	0	0	(6,700)
		0.00	0	(6,700)	0	0	(6,700)
10.46	Controller's Fees						FIAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
22900	Dedicated	0.00	0	20,400	0	0	20,400
		0.00	0	20,400	0	0	20,400
10.47	Treasurer's Fees						FIAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
22900	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees						FIAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
22900	Dedicated	0.00	0	32,500	0	0	32,500
		0.00	0	32,500	0	0	32,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							FIAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22900 Dedicated	0.00	373,600	0	0	0	373,600	
		0.00	373,600	0	0	0	373,600	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							FIAA
	22900 Dedicated	72.00	9,055,500	2,141,400	0	0	11,196,900	
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	9,055,500	2,241,400	0	0	11,296,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Financial Institution IT Examiner, Commissioned Senior							FIAA
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial institution IT examiner, commissioned senior position.								
	22900	Dedicated	1.00	162,700	5,000	0	0	167,700
OT	22900	Dedicated	0.00	0	0	4,400	0	4,400
			1.00	162,700	5,000	4,400	0	172,100
12.02	Financial Institutions Examiner, Commissioned Senior							FIAA
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial institutions examiner, commissioned senior position.								
	22900	Dedicated	1.00	162,700	5,000	0	0	167,700
OT	22900	Dedicated	0.00	0	0	4,400	0	4,400
			1.00	162,700	5,000	4,400	0	172,100
12.03	Financial Examiner Investigator 3 - CFB							FIAA
The Governor does not recommend dedicated fund spending authority for a financial examiner investigator 3 position within the Consumer Finance Bureau.								
	22900	Dedicated	0.00	0	0	0	0	0
OT	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.04	Financial Examiner Investigator 3 - SEC							FIAA
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial examiner investigator 3 position within the Securities Bureau.								
	22900	Dedicated	1.00	115,300	5,000	0	0	120,300
OT	22900	Dedicated	0.00	0	0	2,700	0	2,700
			1.00	115,300	5,000	2,700	0	123,000
12.05	Financial Examiner Investigator 3 - CFB							FIAA
The Governor does not recommend dedicated fund spending authority for a financial examiner investigator 3 position within the Consumer Finance Bureau.								
	22900	Dedicated	0.00	0	0	0	0	0
OT	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.06	Financial Examiner Investigator 3 - SEC							FIAA
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a financial examiner investigator 3 position within the Securities Bureau.								
	22900	Dedicated	1.00	115,300	5,000	0	0	120,300
OT	22900	Dedicated	0.00	0	0	2,700	0	2,700
			1.00	115,300	5,000	2,700	0	123,000
12.55	Repair, Replacement, or Alteration Costs							FIAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	22900	Dedicated	0.00	0	0	52,600	0	52,600
			0.00	0	0	52,600	0	52,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total							
13.00	FY 2026 Total						FIAA
	22900 Dedicated	76.00	9,611,500	2,161,400	0	0	11,772,900
OT	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