



**Department of Finance (25-00-00)**  
**Fiscal Year 2026 Governor's Recommended Budget Summary**

| Requested Items<br>Description/Detail  | Recommended FTEs |       |       | Recommended \$ |            | Not Recommended FTEs |     |    | Not Recommended \$ |    |
|--|------------------|-------|-------|----------------|------------|----------------------|-----|----|--------------------|----|
|  | NSF              | ASF   | GF    | ASF            | GF         | NSF                  | ASF | GF | ASF                | GF |
| <b>Fiscal Year 2025 Budget (Base Budget)</b>   |                  | 181.8 | 130.2 | \$149,904.6    | \$15,759.1 |                      |     |    |                    |    |
| Fiscal Year 2025 Personnel Contingency   |                  |       |       |                | \$920.5    |                      |     |    |                    |    |
| DTI Secure End User Services   |                  |       |       |                | \$213.9    |                      |     |    |                    |    |
| <b>Requests</b>  |                  |       |       |                |            |                      |     |    |                    |    |
| Financial System Software Requirements   |                  |       |       |                |            |                      |     |    |                    |    |
| Add funding for additional Oracle license expansion packs. These expansion packs are required by contract for the First State Financials system.   |                  |       |       |                | \$330.3    |                      |     |    |                    |    |
| Division of Accounting Compliance Task Force   |                  |       |       |                |            |                      |     |    |                    |    |
| Add 1.0 ASF FTE Deputy Principal Assistant, 1.0 ASF FTE State Accounting Administrator II, 2.0 ASF FTEs State Accounting Administrator I, 4.0 ASF FTE State Accountant I, 1.0 ASF FTE Training/Educator III and associated spending authority to establish a Compliance Task Force team. The Compliance Task Force team would provide onsite, direct assistance to agencies on proper accounting procedures and internal controls. |                  | 9.0   |       | \$821.9        |            |                      |     |    |                    |    |
| Business Analyst Team - Office of the Secretary  |                  |       |       |                |            |                      |     |    |                    |    |
| Add spending authority to establish a business analyst team providing for function expertise in forms, audit, collections, portal and processing functions of the IRAS system. The Department plans to use existing vacancies to staff the Team.   |                  |       |       | \$318.3        |            |                      |     |    |                    |    |
| Dual Incumbent Tax Auditors  |                  |       |       |                |            |                      |     |    |                    |    |
| Add spending authority to continue 10 limited term dual encumbered positions approved in FY 2025. These positions are needed to reduce a backlog of error and fraud detection.   |                  | 5.0   |       | \$420.0        |            |                      |     |    | \$420.0            |    |
| Division of Revenue Customer Service Support   |                  |       |       |                |            |                      |     |    |                    |    |
| Add spending authority to engage a contractor to provide customer service support and oversee all public facing functions.   |                  |       |       | \$440.0        |            |                      |     |    |                    |    |
| Division of Accounting Staffing  |                  |       |       |                |            |                      |     |    |                    |    |
| Add 1.0 ASF FTE State Accountant IV and associated spending authority to centralize payroll compliance and overpayment recovery.   |                  | 1.0   |       | \$83.3         |            |                      |     |    |                    |    |



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|--|------------------|--------------|--------------|--------------------|-------------------|----------------------|-----|----|--------------------|----|
|  | NSF              | ASF          | GF           | ASF                | GF                | NSF                  | ASF | GF | ASF                | GF |
| Add 1.0 ASF FTE Deputy Principal Assistant and associated spending authority for the Financial Systems team. This position would provide oversight of all production and test-based system activities. |                  | 1.0          |              | \$117.1            |                   |                      |     |    |                    |    |
| <b>Other Adjustments</b>   |                  |              |              |                    |                   |                      |     |    |                    |    |
| Add funding for increased lease costs of the Silver Lake office housing the Division of Accounting and the First State Financials team.  |                  |              |              |                    | \$14.0            |                      |     |    |                    |    |
| Add spending authority for FY 2025 salary policy for ASF employees.  |                  |              |              | \$990.9            |                   |                      |     |    |                    |    |
| Add spending authority for paygrade adjustments of finance related positions resulting from FY 2025 maintenance reviews.   |                  |              |              | \$58.2             |                   |                      |     |    |                    |    |
| Add spending authority to establish a four year replacement schedule for laptop computers in the Division of Accounting.   |                  |              |              | \$30.0             |                   |                      |     |    |                    |    |
| Add spending authority to cover Service Now and Project Portfolio System software increases.   |                  |              |              | \$5.0              |                   |                      |     |    |                    |    |
| <b>Fiscal Year 2026 Recommended Budget</b>   |                  | <b>197.8</b> | <b>130.2</b> | <b>\$153,189.3</b> | <b>\$17,237.8</b> |                      |     |    |                    |    |
| <i>Increase/Decrease</i>   |                  | <i>16.0</i>  | <i>0.0</i>   | <i>\$3,284.7</i>   | <i>\$1,478.7</i>  |                      |     |    |                    |    |
| <i>% Increase/Decrease</i>   |                  | <i>8.8%</i>  | <i>0.0%</i>  | <i>2.2%</i>        | <i>9.4%</i>       |                      |     |    |                    |    |
| <i>% Increase/Decrease without Personnel Contingency</i>   |                  |              |              |                    | <i>3.5%</i>       |                      |     |    |                    |    |