

Fiscal Year 2026 Department of Finance Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	130.2	181.8	0.0	\$15,759.1		\$149,904.6
Fiscal Year 2025 Personnel Contingency				920.5		
Reallocation of funding for DTI Secure End User Services				213.9		
DO FSF License Expansion				330.3		
1 Create a Compliance Task Force		9.0				821.9
2 Create a Business Analyst Team through reclassifications						318.3
3 ASF Authority for DTI Secure End User Services						470.0
4 Dual incumbencies to address audit and return processing backlog						840.0
5 Contractual staff to support Public Service team with the taxpayer portal						440.0
6 State Accountant IV to support Payroll Compliance team		1.0				83.3
7 Deputy Principal Assistant to support First State Financials team		1.0				117.1
8 Division of Accounting ASF Authority for Personnel Costs						58.2
9 Division of Accounting ASF Authority for laptop replacements						30.0
10 ASF Authority for contractual software inflationary increase						5.0
11 ASF Authority for Personnel Costs						520.9
Fiscal Year 2026 Budget Request	130.2	192.8	0.0	\$17,223.8	\$0.0	\$153,609.3

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