

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division's mission is to maintain the integrity of the financial institutions system for the citizens of Nevada that is safe, sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination, and supervision of depository, fiduciary, and non-depository financial institutions. Statutory Authority: NRS 604A, 604C, 604D, 628B, 645G, 649, 657 658, 659, 660, 661, 662, 663, 664, 665, 666, 666A, 667, 668, 669, 669A, 670B, 671, 672, 673, 675, 676A, and 677.

BASE

This request continues 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,843,918	6,710,592	5,826,707	5,826,707	7,380,773	7,370,588
BALANCE FORWARD TO NEW YEAR	-6,710,591	0	0	0	0	0
CREDIT UNION FEES	2,100	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	4,500	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	55,805	58,350	110,325	110,325	114,375	114,375
TRUST COMPANY LICENSE FEES	73,285	43,500	42,000	42,000	46,500	46,500
COLLECTION AGENCY LICENSE FEES	247,950	647,855	170,730	170,730	215,260	215,260
FOREIGN CREDIT UNIONS	2,100	3,150	2,850	2,850	2,850	2,850
FAMILY TRUST COMPANY	46,300	54,900	62,700	62,700	65,400	65,400
SMALL LOAN COMPANY LICENSE FEE	116,055	82,500	92,250	92,250	112,500	112,500
MONEY ORDER CO LICENSE FEES	62,015	43,800	61,200	61,200	72,400	72,400
THRIFT COMPANY LICENSE FEES	3,000	3,000	2,250	2,250	2,250	2,250
ASSESSMENT FEES	3,169,556	2,458,899	6,096,411	6,096,411	6,043,876	6,043,876
DEBT ADJUSTER LICENSE FEES	50,500	58,500	46,500	46,500	49,500	49,500
PROFESSIONAL GUARDIAN FEES	1,000	1,000	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
LITIGATION FUNDING FEES	15,000	12,000	11,000	11,000	14,000	14,000
ATTORNEY GENERAL ASSESSMENT FEE	116,169	79,755	209,658	209,658	209,658	209,658
STUDENT LOAN SERVICES	23,000	199,500	3,000	3,000	13,000	13,000
ANNUAL EMISSIONS & MAINT FEES	17,000	0	2,000	2,000	7,000	7,000
EXAMINATION FEES	1,078,980	1,541,050	1,285,188	1,285,188	1,492,134	1,492,134
FINES	216,186	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	229,890	25,219	25,219	25,219	25,219	25,219
TOTAL RESOURCES:	4,663,568	12,040,770	14,068,188	14,068,188	15,884,895	15,874,710
EXPENDITURES:						
PERSONNEL SERVICES	3,336,584	4,766,855	5,104,444	5,104,558	5,227,564	5,227,677

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	15,908	6,491	6,491	6,491	6,491	6,491
IN-STATE TRAVEL	13,787	26,407	26,407	26,407	26,407	26,407
OPERATING	473,872	503,370	523,745	509,865	536,083	519,267
EQUIPMENT	17,021	0	0	0	0	0
INFORMATION SERVICES	94,412	96,078	77,829	49,972	77,228	49,972
LICENSING PROJECT	46,666	47,460	52,564	51,150	51,150	51,150
TRAINING	19,722	18,501	18,501	18,501	18,501	18,501
TRANSFER TO B&I ADMINISTRATION	188,537	194,255	217,614	264,841	216,601	261,582
DEPARTMENT COST ALLOCATIONS	325,147	333,800	438,974	444,969	448,093	451,389
RESERVE	0	5,826,707	7,380,773	7,370,588	9,055,931	9,041,428
PURCHASING ASSESSMENT	532	532	532	532	532	532
STATEWIDE COST ALLOCATION PLAN	10,239	10,656	10,656	10,656	10,656	10,656
AG COST ALLOCATION PLAN	121,141	209,658	209,658	209,658	209,658	209,658
TOTAL EXPENDITURES:	4,663,568	12,040,770	14,068,188	14,068,188	15,884,895	15,874,710
TOTAL POSITIONS:	40.00	44.00	44.00	44.00	44.00	44.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,292	-37,099
ATTORNEY GENERAL ASSESSMENT FEE	0	0	0	-36,082	0	119,241
TOTAL RESOURCES:	0	0	0	-36,082	-9,292	82,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,331	10,062	1,331	10,062
OPERATING	0	0	621	-1,284	620	-1,293
INFORMATION SERVICES	0	0	6,850	29,196	4,270	28,163
LICENSING PROJECT	0	0	490	-343	408	-343
RESERVE	0	0	-9,292	-37,099	-15,921	-73,156
PURCHASING ASSESSMENT	0	0	0	-532	0	-532

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	-36,082	0	119,241
TOTAL EXPENDITURES:	0	0	0	-36,082	-9,292	82,142

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,440	-168,522
TOTAL RESOURCES:	0	0	0	0	-2,440	-168,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,440	168,522	2,440	141,826
RESERVE	0	0	-2,440	-168,522	-4,880	-310,348
TOTAL EXPENDITURES:	0	0	0	0	-2,440	-168,522

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,525	-2,396
TOTAL RESOURCES:	0	0	0	0	-6,525	-2,396
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	6,525	2,396	8,669	4,350
RESERVE	0	0	-6,525	-2,396	-15,194	-6,746
TOTAL EXPENDITURES:	0	0	0	0	-6,525	-2,396

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one new IT Professional position to create a new IT and Cybersecurity program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-244,212	-107,582
TOTAL RESOURCES:	0	0	0	0	-244,212	-107,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	219,236	92,255	298,892	124,672
IN-STATE TRAVEL	0	0	4,305	4,305	5,741	5,741
OPERATING	0	0	6,760	3,629	9,135	4,828
EQUIPMENT	0	0	8,272	4,136	0	0
INFORMATION SERVICES	0	0	5,639	3,257	2,005	1,480
RESERVE	0	0	-244,212	-107,582	-559,985	-244,303
TOTAL EXPENDITURES:	0	0	0	0	-244,212	-107,582
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in training registrations and associated travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-156,329	-156,329
TOTAL RESOURCES:	0	0	0	0	-156,329	-156,329
EXPENDITURES:						
TRAINING	0	0	156,329	156,329	156,329	156,329
RESERVE	0	0	-156,329	-156,329	-312,658	-312,658
TOTAL EXPENDITURES:	0	0	0	0	-156,329	-156,329

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds cryptocurrency and blockchain software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,000	-70,000
TOTAL RESOURCES:	0	0	0	0	-70,000	-70,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	70,000	70,000	70,000	70,000
RESERVE	0	0	-70,000	-70,000	-140,000	-140,000
TOTAL EXPENDITURES:	0	0	0	0	-70,000	-70,000

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues three Financial Institutions Examiner positions added during the interim but not approved by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-311,671	-323,139
TOTAL RESOURCES:	0	0	0	0	-311,671	-323,139
EXPENDITURES:						
PERSONNEL SERVICES	0	0	309,944	320,768	322,680	331,740
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
RESERVE	0	0	-311,671	-323,139	-636,078	-657,179
TOTAL EXPENDITURES:	0	0	0	0	-311,671	-323,139
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one new Deputy Commissioner to have primary oversight of depository and fiduciary institutions, and matters related to cryptocurrency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-132,680
TOTAL RESOURCES:	0	0	0	0	0	-132,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	118,484	0	155,254
IN-STATE TRAVEL	0	0	0	574	0	765
OPERATING	0	0	0	6,895	0	9,235
EQUIPMENT	0	0	0	3,470	0	0
INFORMATION SERVICES	0	0	0	3,257	0	1,480
RESERVE	0	0	0	-132,680	0	-299,414
TOTAL EXPENDITURES:	0	0	0	0	0	-132,680
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,772
TOTAL RESOURCES:	0	0	0	0	0	8,772
EXPENDITURES:						
OPERATING	0	0	0	-8,772	0	-18,368
RESERVE	0	0	0	8,772	0	27,140
TOTAL EXPENDITURES:	0	0	0	0	0	8,772

E300 GOVERNMENT SUPPORT SERVICES

This request continues expenditures established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,234
TOTAL RESOURCES:	0	0	0	0	0	-54,234
EXPENDITURES:						
OPERATING	0	0	0	26,470	0	27,112
INFORMATION SERVICES	0	0	0	27,764	0	27,764
RESERVE	0	0	0	-54,234	0	-109,110
TOTAL EXPENDITURES:	0	0	0	0	0	-54,234

E303 GOVERNMENT SUPPORT SERVICES

This request eliminates the cost allocation for licensing staff. Relates to E-503 and E-903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	444,969
TOTAL RESOURCES:	0	0	0	0	0	444,969
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-444,969	0	-451,389
RESERVE	0	0	0	444,969	0	896,358
TOTAL EXPENDITURES:	0	0	0	0	0	444,969

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of five Administrative Assistant positions in E-903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-444,969
COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-444,969	-434,677	-451,389

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-425,558	-444,969	-434,677	-896,358
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-425,558	0	-434,677	0
RESERVE	0	0	0	-444,969	0	-896,358
TOTAL EXPENDITURES:	0	0	-425,558	-444,969	-434,677	-896,358

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,752	-6,752
TOTAL RESOURCES:	0	0	0	0	-6,752	-6,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	0	0
RESERVE	0	0	-6,752	-6,752	-6,752	-6,752
TOTAL EXPENDITURES:	0	0	0	0	-6,752	-6,752

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-232,520	-394,375
TOTAL RESOURCES:	0	0	0	0	-232,520	-394,375
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	232,520	394,375	229,935	423,563
RESERVE	0	0	-232,520	-394,375	-462,455	-817,938
TOTAL EXPENDITURES:	0	0	0	0	-232,520	-394,375

E903 TRANSFERS FROM ADMIN TO FINANCIAL INSTITUTIONS

This request transfers five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Financial Institutions, budget account 3835 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	425,558	444,969	434,677	451,389
TOTAL RESOURCES:	0	0	425,558	444,969	434,677	451,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	386,969	405,026	394,268	409,301
OPERATING	0	0	595	418	595	417
LICENSING	0	0	35,711	35,991	37,531	38,255
INFORMATION SERVICES	0	0	2,283	3,534	2,283	3,416
TOTAL EXPENDITURES:	0	0	425,558	444,969	434,677	451,389
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-516,809	0
TOTAL RESOURCES:	0	0	0	0	-516,809	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,843,918	6,710,592	5,826,707	5,826,707	5,824,223	5,926,252
BALANCE FORWARD TO NEW YEAR	-6,710,591	0	0	0	0	0
CREDIT UNION FEES	2,100	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	4,500	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	55,805	58,350	110,325	110,325	114,375	114,375
TRUST COMPANY LICENSE FEES	73,285	43,500	42,000	42,000	46,500	46,500

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COLLECTION AGENCY LICENSE FEES	247,950	647,855	170,730	170,730	215,260	215,260
FOREIGN CREDIT UNIONS	2,100	3,150	2,850	2,850	2,850	2,850
FAMILY TRUST COMPANY	46,300	54,900	62,700	62,700	65,400	65,400
SMALL LOAN COMPANY LICENSE FEE	116,055	82,500	92,250	92,250	112,500	112,500
MONEY ORDER CO LICENSE FEES	62,015	43,800	61,200	61,200	72,400	72,400
THRIFT COMPANY LICENSE FEES	3,000	3,000	2,250	2,250	2,250	2,250
ASSESSMENT FEES	3,169,556	2,458,899	6,096,411	6,096,411	6,043,876	6,043,876
DEBT ADJUSTER LICENSE FEES	50,500	58,500	46,500	46,500	49,500	49,500
PROFESSIONAL GUARDIAN FEES	1,000	1,000	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
LITIGATION FUNDING FEES	15,000	12,000	11,000	11,000	14,000	14,000
ATTORNEY GENERAL ASSESSMENT FEE	116,169	79,755	209,658	173,576	209,658	328,899
STUDENT LOAN SERVICES	23,000	199,500	3,000	3,000	13,000	13,000
ANNUAL EMISSIONS & MAINT FEES	17,000	0	2,000	2,000	7,000	7,000
EXAMINATION FEES	1,078,980	1,541,050	1,285,188	1,285,188	1,492,134	1,492,134
FINES	216,186	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	229,890	25,219	25,219	25,219	25,219	25,219
TOTAL RESOURCES:	4,663,568	12,040,770	14,068,188	14,032,106	14,328,345	14,549,615
EXPENDITURES:						
PERSONNEL SERVICES	3,336,584	4,766,855	6,511,022	6,219,675	6,780,715	6,400,532
OUT-OF-STATE TRAVEL	15,908	6,491	20,869	6,491	20,869	6,491
IN-STATE TRAVEL	13,787	26,407	31,286	31,286	32,913	32,913
OPERATING	473,872	503,370	540,987	537,472	558,016	541,448
EQUIPMENT	17,021	0	11,742	7,606	0	0
LICENSING	0	0	35,711	35,991	37,531	38,255
INFORMATION SERVICES	94,412	96,078	173,543	195,852	158,160	184,325
LICENSING PROJECT	46,666	47,460	53,054	50,807	51,558	50,807
TRAINING	19,722	18,501	174,830	174,830	174,830	174,830
TRANSFER TO B&I ADMINISTRATION	188,537	194,255	456,659	661,612	455,205	689,495
DEPARTMENT COST ALLOCATIONS	325,147	333,800	13,416	0	13,416	0
RESERVE	0	5,826,707	5,824,223	5,926,252	5,824,286	6,090,964
PURCHASING ASSESSMENT	532	532	532	0	532	0
STATEWIDE COST ALLOCATION PLAN	10,239	10,656	10,656	10,656	10,656	10,656
AG COST ALLOCATION PLAN	121,141	209,658	209,658	173,576	209,658	328,899

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,663,568	12,040,770	14,068,188	14,032,106	14,328,345	14,549,615
PERCENT CHANGE:		158.19%	16.84%	16.54%	1.85%	3.69%
TOTAL POSITIONS:	40.00	44.00	54.00	54.00	54.00	54.00