

Administrative Matters PowerPoint

Franchise Tax Board Meeting

Monday, June 22, 2026

Slide 1: Administrative Matters

Conceptual 2027-28 Budget Change Proposals

Abel Escobar – Finance and Executive Services Division

Rosita Mindermann – Finance and Executive Services Division

June 22, 2026

Slide 2: Concept 1

Enterprise Data to Revenue M&O Augmentation

- Augmentation in resources for ongoing maintenance

Slide 3: Concept 2

Accounting Systems Business Rules Extraction

- Augmentation in resources for vendor services and software to automate system documentation for modernizing key internal enterprise accounting systems

Slide 4: Concept 3

Contact Center Platform Modernization

- Augmentation in resources for vendor services and software to automate system documentation for modernizing key internal enterprise accounting systems

Slide 5: Concept 4

Local Area Network (LAN) Switch Supervisor Engine Refresh

- Augmentation in resources to replace aging IT components

Slide 6: Concept 5

Political Reform Audit Resources

- Augmentation in resources to provide an increase in level of service

Slide 7: Concept 6

Asset Forfeiture Account Spending Authority Increase

- Increase in spending authority of existing funds over the next three fiscal years

Slide 8: Concept 7

Campus Security Upgrades (Capital Outlay)

- Augmentation in resources to enhance physical security measures throughout the campus

Slide 9 Questions?

Slide 10: Public Comment