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BOARD OF FINANCIAL INSTITUTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 3,465 3,465 3,465 3,465

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4 TOTAL PERSONAL SERVICE 3,465 3,465 3,465 3,465

5 OTHER OPERATING EXPENSES 24,212 24,212 24,212 24,212

6 ================================================================================================

7 TOTAL ADMINISTRATION 27,677 27,677 27,677 27,677

8 ================================================================================================

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 78,027 78,027 78,027 78,027

12 (1.00) (1.00) (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,234,010 1,206,010 1,206,010 1,206,010

14 (24.00) (23.00) (23.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,312,037 1,284,037 1,284,037 1,284,037

16 (25.00) (24.00) (24.00) (24.00)

17 OTHER OPERATING EXPENSES 363,353 326,733 326,733 326,733

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,675,390 1,610,770 1,610,770 1,610,770

20 (25.00) (24.00) (24.00) (24.00)

21 ================================================================================================

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836 70,836 70,836

25 (1.00) (1.00) (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,146,430 1,036,430 1,036,430 1,036,430

27 (20.00) (20.00) (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,219,866 1,109,866 1,109,866 1,109,866

30 (21.00) (21.00) (21.00) (21.00)

31 OTHER OPERATING EXPENSES 408,644 332,844 332,844 332,844

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,628,510 1,442,710 1,442,710 1,442,710

34 (21.00) (21.00) (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 737,498 694,718 694,718 694,718

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39 TOTAL FRINGE BENEFITS 737,498 694,718 694,718 694,718

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BOARD OF FINANCIAL INSTITUTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 737,498 694,718 694,718 694,718

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,069,075 3,775,875 3,775,875 3,775,875

7 TOTAL AUTHORIZED FTE POSITIONS (46.00) (45.00) (45.00) (45.00)

8 ================================================================================================