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BOARD OF FINANCIAL INSTITUTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

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

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

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

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

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 83,489 83,489 83,489

12 (1.00) (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,200,548 1,238,219 1,238,219

14 (23.00) (23.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,284,037 1,321,708 1,321,708

16 (24.00) (24.00) (24.00)

17 OTHER OPERATING EXPENSES 326,733 338,733 338,733

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

19 TOTAL BANKING EXAMINERS 1,610,770 1,660,441 1,660,441

20 (24.00) (24.00) (24.00)

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

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836 70,836

25 (1.00) (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,036,430 1,071,430 1,071,430

27 (20.00) (20.00) (20.00)

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

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29 TOTAL PERSONAL SERVICE 1,109,866 1,144,866 1,144,866

30 (21.00) (21.00) (21.00)

31 OTHER OPERATING EXPENSES 332,844 432,423 432,423

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

33 TOTAL CONSUMER FINANCE 1,442,710 1,577,289 1,577,289

34 (21.00) (21.00) (21.00)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 694,718 810,808 810,808

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39 TOTAL FRINGE BENEFITS 694,718 810,808 810,808

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BOARD OF FINANCIAL INSTITUTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 TOTAL EMPLOYEE BENEFITS 694,718 810,808 810,808

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

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 3,775,875 4,076,215 4,076,215

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

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