SEC. 79-0001 SECTION 79 PAGE 0239

BOARD OF FINANCIAL INSTITUTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 30,912 30,912 30,912

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

7 TOTAL ADMINISTRATION 27,677 34,377 34,377 34,377

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

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

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

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

13 CLASSIFIED POSITIONS 1,238,219 1,238,219 1,256,479 1,256,479

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

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15 TOTAL PERSONAL SERVICE 1,321,708 1,321,708 1,339,968 1,339,968

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

17 OTHER OPERATING EXPENSES 338,733 335,383 386,320 386,320

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

19 TOTAL BANKING EXAMINERS 1,660,441 1,657,091 1,726,288 1,726,288

20 (24.00) (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 1,071,430 1,071,430 1,071,430 1,071,430

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 1,144,866 1,144,866 1,144,866 1,144,866

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

31 OTHER OPERATING EXPENSES 432,423 429,073 429,073 429,073

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

33 TOTAL CONSUMER FINANCE 1,577,289 1,573,939 1,573,939 1,573,939

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

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 810,808 810,808 816,833 816,833

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39 TOTAL FRINGE BENEFITS 810,808 810,808 816,833 816,833

SEC. 79-0002 SECTION 79 PAGE 0240

BOARD OF FINANCIAL INSTITUTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 810,808 810,808 816,833 816,833

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

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,076,215 4,076,215 4,151,437 4,151,437

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

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