SEC. 63-0001 SECTION 63 PAGE 0233

BOARD OF FINANCIAL INSTITUTIONS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 78,027 78,027 78,027

12 (1.00) (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,195,795 1,234,010 1,234,010

14 (24.00) (24.00) (24.00)

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15 TOTAL PERSONAL SERVICE 1,273,822 1,312,037 1,312,037

16 (25.00) (25.00) (25.00)

17 OTHER OPERATING EXPENSES 363,353 363,353 363,353

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

19 TOTAL BANKING EXAMINERS 1,637,175 1,675,390 1,675,390

20 (25.00) (25.00) (25.00)

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 860,900 1,146,430 1,146,430

27 (20.00) (16.00) (16.00)

28 NEW POSITIONS ADDED BY THE

29 BUDGET AND CONTROL BOARD

30 *AUDITOR III*

31 (2.00) (2.00)

32 *AUDITOR IV*

33 (2.00) (2.00)

34 OTHER PERSONAL SERVICES 2,600 2,600 2,600

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35 TOTAL PERSONAL SERVICE 934,336 1,219,866 1,219,866

36 (21.00) (21.00) (21.00)

37 OTHER OPERATING EXPENSES 281,242 408,644 408,644

38 ================================================================================================

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BOARD OF FINANCIAL INSTITUTIONS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL CONSUMER FINANCE 1,215,578 1,628,510 1,628,510

2 (21.00) (21.00) (21.00)

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

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 616,048 737,498 737,498

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7 TOTAL FRINGE BENEFITS 616,048 737,498 737,498

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

9 TOTAL EMPLOYEE BENEFITS 616,048 737,498 737,498

10 ================================================================================================

11 BOARD OF FINANCIAL INSTITUTIONS

12

13 TOTAL FUNDS AVAILABLE 3,496,478 4,069,075 4,069,075

14 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00)

15 ================================================================================================