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BOARD OF FINANCIAL INSTITUTIONS

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

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

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4 TOTAL PERSONAL SERVICE 3,465 3,465

5 OTHER OPERATING EXPENSES 24,212 24,212

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

7 TOTAL ADMINISTRATION 27,677 27,677

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

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 78,027 78,027

12 (1.00) (1.00)

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

14 (24.00) (23.00)

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

16 (25.00) (24.00)

17 OTHER OPERATING EXPENSES 363,353 326,733

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

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

20 (25.00) (24.00)

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

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

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

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 408,644 332,844

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

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

34 (21.00) (21.00)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 737,498 694,718

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39 TOTAL FRINGE BENEFITS 737,498 694,718

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BOARD OF FINANCIAL INSTITUTIONS

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

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 737,498 694,718

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

4 BOARD OF FINANCIAL INSTITUTIONS

5

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

7 TOTAL AUTHORIZED FTE POSITIONS (46.00) (45.00)

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