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BOARD OF FINANCIAL INSTITUTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 30,912 30,912 30,912 30,912

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

7 TOTAL ADMINISTRATION 34,377 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 1,256,479 1,303,378 1,303,378 1,303,378

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

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15 TOTAL PERSONAL SERVICE 1,339,968 1,386,867 1,386,867 1,386,867

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

17 OTHER OPERATING EXPENSES 386,320 396,320 396,320 396,320

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

19 TOTAL BANKING EXAMINERS 1,726,288 1,783,187 1,783,187 1,783,187

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 1,094,327 1,094,327 1,094,327

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 1,167,763 1,167,763 1,167,763

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

31 OTHER OPERATING EXPENSES 429,073 429,073 429,073 429,073

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

33 TOTAL CONSUMER FINANCE 1,573,939 1,596,836 1,596,836 1,596,836

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

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 816,833 869,580 869,580 869,580

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39 TOTAL FRINGE BENEFITS 816,833 869,580 869,580 869,580

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BOARD OF FINANCIAL INSTITUTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 816,833 869,580 869,580 869,580

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

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,151,437 4,283,980 4,283,980 4,283,980

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

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