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BOARD OF FINANCIAL INSTITUTIONS

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

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 30,912 30,912

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

7 TOTAL ADMINISTRATION 34,377 34,377

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

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 83,489 83,489

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,256,479 1,303,378

14 (23.00) (23.00)

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

16 (24.00) (24.00)

17 OTHER OPERATING EXPENSES 386,320 396,320

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

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

20 (24.00) (24.00)

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

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,071,430 1,094,327

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,144,866 1,167,763

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 429,073 429,073

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

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

34 (21.00) (21.00)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 816,833 869,580

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39 TOTAL FRINGE BENEFITS 816,833 869,580

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BOARD OF FINANCIAL INSTITUTIONS

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

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 816,833 869,580

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

4 BOARD OF FINANCIAL INSTITUTIONS

5

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

7 TOTAL AUTHORIZED FTE POSITIONS (45.00) (45.00)

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