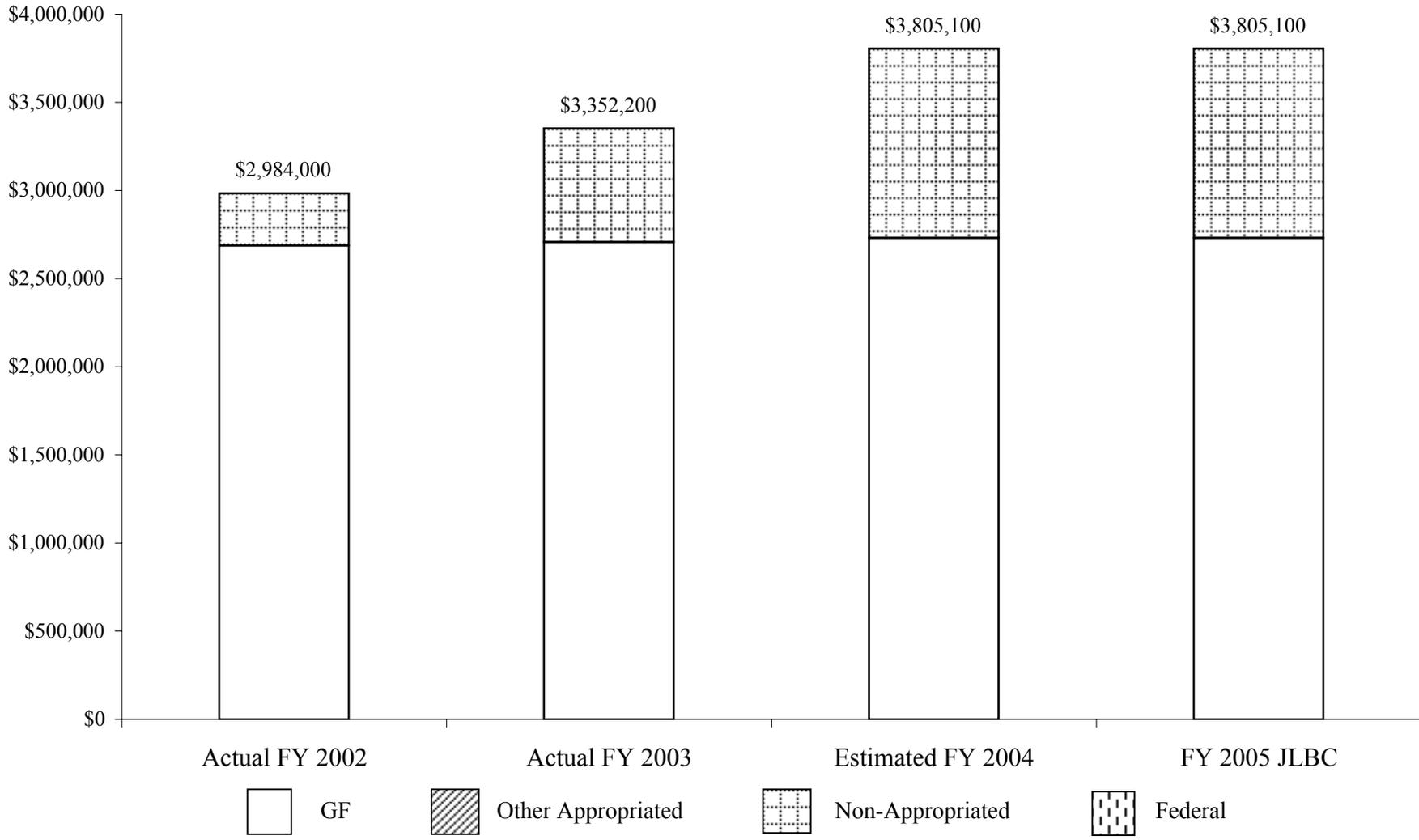


**STATE BANKING DEPARTMENT**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 61)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$2.7 M GF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$2.8 M GF</li> <li>• \$82,000 GF above FY 2004, or 3.0%</li> </ul>
Examinations	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• Examinations are being conducted in compliance with statute with current resources.</li> </ul>	<ul style="list-style-type: none"> <li>• \$82,000 GF for examiner positions. An additional \$100,000 would be used from the Escrow Recovery Fund (non-appropriated). Funding would be used to fill 2 vacant and add 2 new positions.</li> </ul>

**State Banking Department  
Total Funds FY 2002 - FY 2005**



**State Banking Department**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	48.1	0.0	3.0	51.1	50.1	0.0	48.1	0.0	3.0	51.1
Personal Services	1,993,500	0	111,600	2,105,100	2,055,500	0	1,993,500	0	111,600	2,105,100
Employee Related Expenditures	485,500	0	27,900	513,400	464,200	0	485,500	0	27,900	513,400
Professional and Outside Services	13,000	0	70,000	83,000	13,000	0	13,000	0	70,000	83,000
Travel - In State	0	0	0	0	6,800	0	0	0	0	0
Other Operating Expenditures	238,400	0	864,700	1,103,100	269,300	0	238,400	0	864,700	1,103,100
Equipment	0	0	500	500	3,600	0	0	0	500	500
<b>AGENCY TOTAL</b>	<b>2,730,400</b>	<b>0</b>	<b>1,074,700</b>	<b>3,805,100</b>	<b>2,812,400</b>	<b>0</b>	<b>2,730,400</b>	<b>0</b>	<b>1,074,700</b>	<b>3,805,100</b>

**FUND SOURCES**

General Fund	2,730,400		2,730,400	2,812,400		2,730,400		2,730,400
<b>SUBTOTAL - Appropriated Funds</b>			<b>2,730,400</b>		<b>2,812,400</b>			<b>2,730,400</b>
<b>Other Non-Appropriated Funds</b>								
Receivership Revolving Fund		847,700	847,700				847,700	847,700
Revolving Fund		227,000	227,000				227,000	227,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>1,074,700</b>	<b>1,074,700</b>				<b>1,074,700</b>	<b>1,074,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>3,805,100</b>					<b>3,805,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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