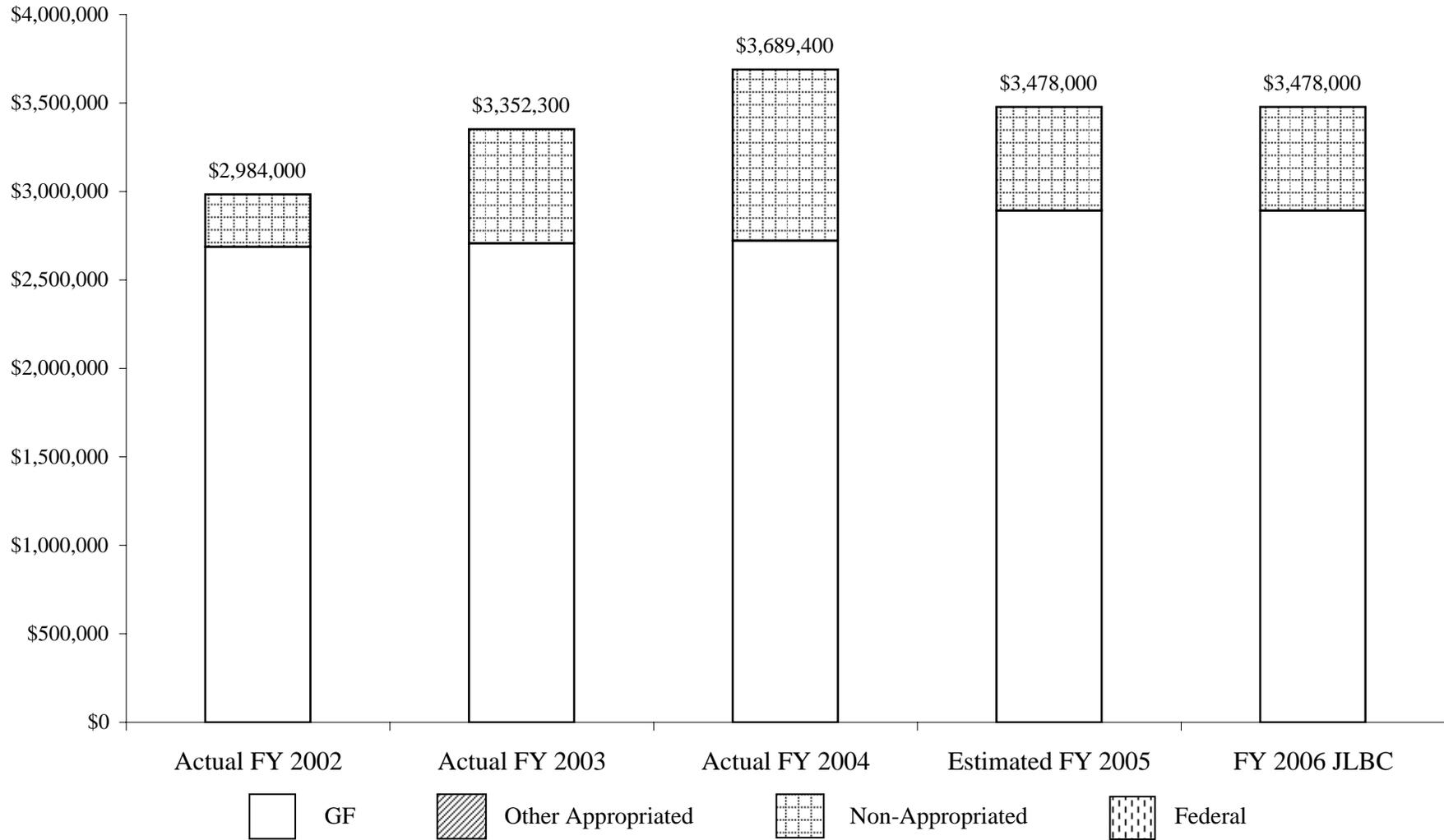


State Banking Department/State department of financial institutions

	JLBC	EXECUTIVE
Total Appropriations (Pg. 78)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$2.9 M GF ● \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$2.9 M GF ● \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$3.2 M GF ● \$276,100 GF above FY 2005, or 9.5% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$3.2 M GF ● \$321,400 GF above FY 2005, or 11.1%
Additional Staff	<ul style="list-style-type: none"> ● Does not include ● Executive recommendation assumes positions will generate sufficient revenues to GF to offset increase ● Same assumption used to add examiners in FY 2005 budget, however, to date collections have not met projections 	<ul style="list-style-type: none"> ● \$244,400 GF and 5.0 FTE Positions in FY 2006 and FY 2007 for the Financial Institution Examination Division
Document Imaging Project	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$30,000 GF in FY 2006 and \$75,300 GF in FY 2007 to convert paper files to electronic documents
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1,700 GF for standard changes in FY 2006 and FY 2007

**State Banking Department / State Department of Financial Institutions
Total Funds FY 2002 - FY 2006**



State Banking Department/State Department of Financial Institutions

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	48.1	0.0	5.0	53.1	53.1	0.0	48.1	0.0	5.0	53.1
Personal Services	2,052,500	0	200,800	2,253,300	2,167,500	0	2,052,500	0	200,800	2,253,300
Employee Related Expenditures	512,000	0	54,800	566,800	560,400	0	533,200	0	54,800	588,000
Professional and Outside Services	13,000	0	205,000	218,000	13,000	0	13,000	0	205,000	218,000
Travel - In State	0	0	66,000	66,000	10,000	0	0	0	66,000	66,000
Travel - Out of State	0	0	25,000	25,000	0	0	0	0	25,000	25,000
Other Operating Expenditures	306,200	0	29,700	335,900	408,900	0	285,000	0	29,700	314,700
Equipment	8,000	0	5,000	13,000	8,000	0	8,000	0	5,000	13,000
AGENCY TOTAL	2,891,700	0	586,300	3,478,000	3,167,800	0	2,891,700	0	586,300	3,478,000
FUND SOURCES										
General Fund	2,891,700			2,891,700	3,167,800		2,891,700			2,891,700
SUBTOTAL - Appropriated Funds				2,891,700		3,167,800				2,891,700
Other Non-Appropriated Funds										
IGA and ISA Fund			105,500	105,500					105,500	105,500
Receivership Revolving Fund			124,700	124,700					124,700	124,700
Revolving Fund			356,100	356,100					356,100	356,100
SUBTOTAL - Other Non-Appropriated Funds			586,300	586,300					586,300	586,300
TOTAL - ALL SOURCES				3,478,000						3,478,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

State Banking Department/State Department of Financial Institutions

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	53.1	0.0	48.1	0.0	5.0	53.1
Personal Services	2,167,500	0	2,052,500	0	200,800	2,253,300
Employee Related Expenditures	560,400	0	533,200	0	54,800	588,000
Professional and Outside Services	13,000	0	13,000	0	205,000	218,000
Travel - In State	10,000	0	0	0	66,000	66,000
Travel - Out of State	0	0	0	0	25,000	25,000
Other Operating Expenditures	454,200	0	285,000	0	29,700	314,700
Equipment	8,000	0	8,000	0	5,000	13,000
AGENCY TOTAL	3,213,100	0	2,891,700	0	586,300	3,478,000

FUND SOURCES

General Fund	3,213,100		2,891,700			2,891,700
SUBTOTAL - Appropriated Funds		3,213,100				2,891,700
Other Non-Appropriated Funds						
IGA and ISA Fund					105,500	105,500
Receivership Revolving Fund					124,700	124,700
Revolving Fund					356,100	356,100
SUBTOTAL - Other Non-Appropriated Funds					586,300	586,300
TOTAL - ALL SOURCES						3,478,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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