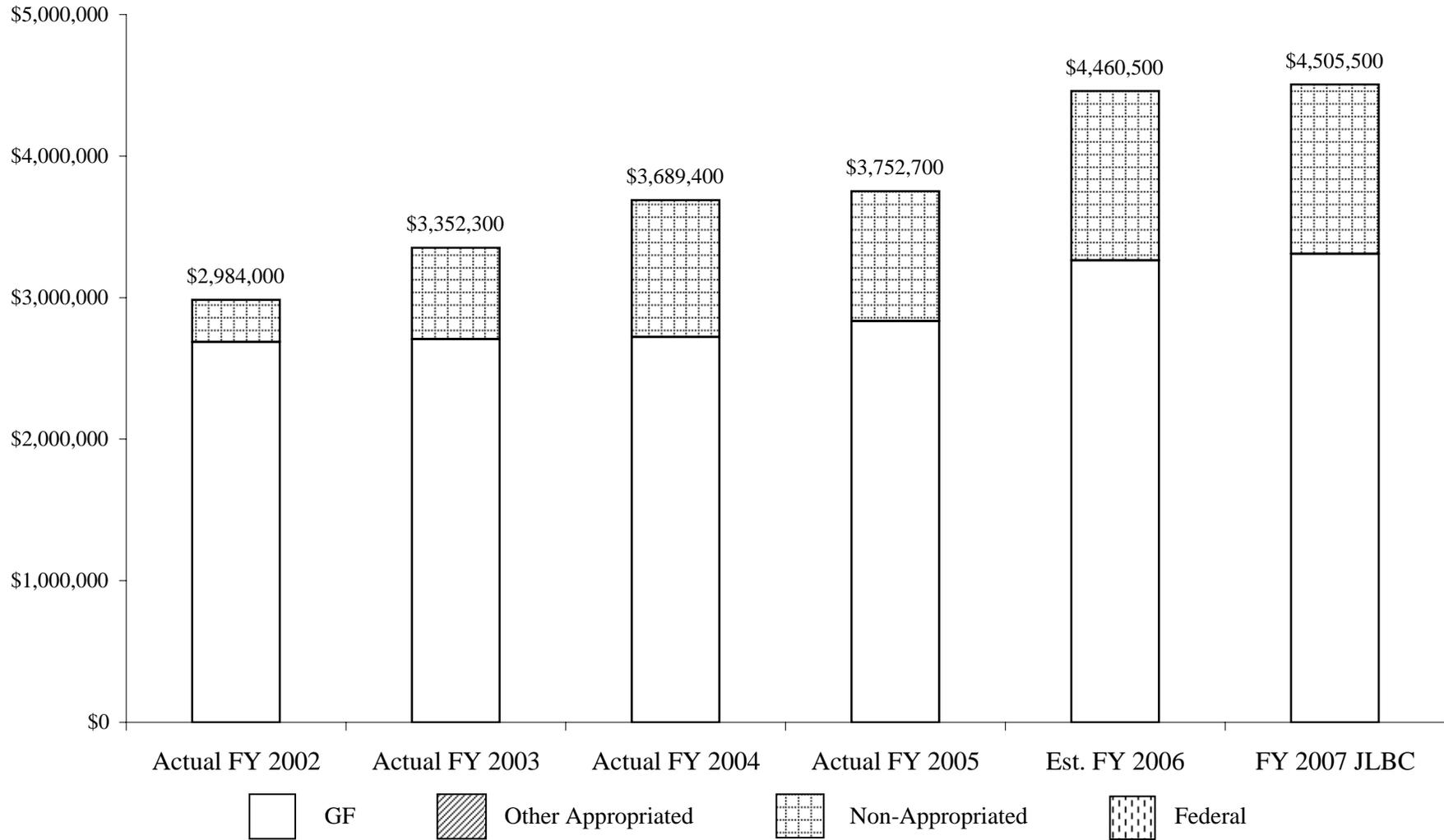


## STATE DEPARTMENT OF FINANCIAL INSTITUTIONS

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 178)	<u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$3.3 M GF</li> <li>● \$45,000 GF above FY 2006, or 1.4%</li> </ul>	<u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$3.4 M GF</li> <li>● \$170,300 GF above FY 2006, or 5.2%</li> </ul>
Document Imaging Project (Pg. 179)	<ul style="list-style-type: none"> <li>● \$45,000 GF to convert papers files to electronic documents</li> <li>● A Special Line Item has been created to track expenditures.</li> </ul>	<ul style="list-style-type: none"> <li>● \$45,000 GF to convert papers files to electronic documents</li> <li>● Does not include.</li> </ul>
Establish Regulatory Enforcement Unit	<ul style="list-style-type: none"> <li>● Does not include. Magnitude of problem is unclear. Agency is forecasting increased enforcement growth, however, it has not yet materialized.</li> </ul>	<ul style="list-style-type: none"> <li>● \$65,300 GF and 1 FTE Position to establish a Regulatory Enforcement Unit</li> </ul>
Financial Institutions Examiner	<ul style="list-style-type: none"> <li>● Does not include. Magnitude of problem is unclear. 3 examiners were hired last year.</li> </ul>	<ul style="list-style-type: none"> <li>● \$50,400 GF to fund 1 FTE Position to perform examinations of banks and credit unions and reduce the examination backlog.</li> </ul>
Field Examiner Internet Access	<ul style="list-style-type: none"> <li>● Does not include.</li> </ul>	<ul style="list-style-type: none"> <li>● \$9,600 GF to give field examiners access to the Internet while conducting examinations</li> </ul>

## State Department of Financial Institutions Total Funds FY 2002 - FY 2007



**State Department of Financial Institutions**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	53.1	0.0	7.0	60.1	55.1	0.0	53.1	0.0	7.0	60.1
Personal Services	2,268,700	0	346,500	2,615,200	2,352,800	0	2,268,700	0	346,500	2,615,200
Employee Related Expenditures	647,800	0	93,600	741,400	668,000	0	647,800	0	93,600	741,400
Professional and Outside Services	16,600	0	256,100	272,700	16,600	0	16,600	0	256,100	272,700
Travel - In State	12,500	0	37,500	50,000	14,500	0	12,500	0	37,500	50,000
Travel - Out of State	0	0	8,000	8,000	1,000	0	0	0	8,000	8,000
Other Operating Expenditures	280,800	0	454,400	735,200	371,800	0	280,800	0	454,400	735,200
Equipment	8,000	0	0	8,000	10,000	0	8,000	0	0	8,000
<b>OPERATING SUBTOTAL</b>	<b>3,234,400</b>	<b>0</b>	<b>1,196,100</b>	<b>4,430,500</b>	<b>3,434,700</b>	<b>0</b>	<b>3,234,400</b>	<b>0</b>	<b>1,196,100</b>	<b>4,430,500</b>
<b>SPECIAL LINE ITEMS</b>										
Document Imaging Project	30,000	0	0	30,000	0	0	75,000	0	0	75,000
<b>AGENCY TOTAL</b>	<b>3,264,400</b>	<b>0</b>	<b>1,196,100</b>	<b>4,460,500</b>	<b>3,434,700</b>	<b>0</b>	<b>3,309,400</b>	<b>0</b>	<b>1,196,100</b>	<b>4,505,500</b>
<b>FUND SOURCES</b>										
General Fund	3,264,400			3,264,400	3,434,700		3,309,400			3,309,400
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,264,400</b>		<b>3,434,700</b>				<b>3,309,400</b>
<b>Other Non-Appropriated Funds</b>										
IGA and ISA Fund			175,900	175,900					175,900	175,900
Receivership Revolving Fund			164,200	164,200					164,200	164,200
Revolving Fund			856,000	856,000					856,000	856,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,196,100</b>	<b>1,196,100</b>					<b>1,196,100</b>	<b>1,196,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>4,460,500</b>						<b>4,505,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	45,000	1.4%
Non Appropriated Funds	0	0.0%
Total - All Sources	45,000	1.0%