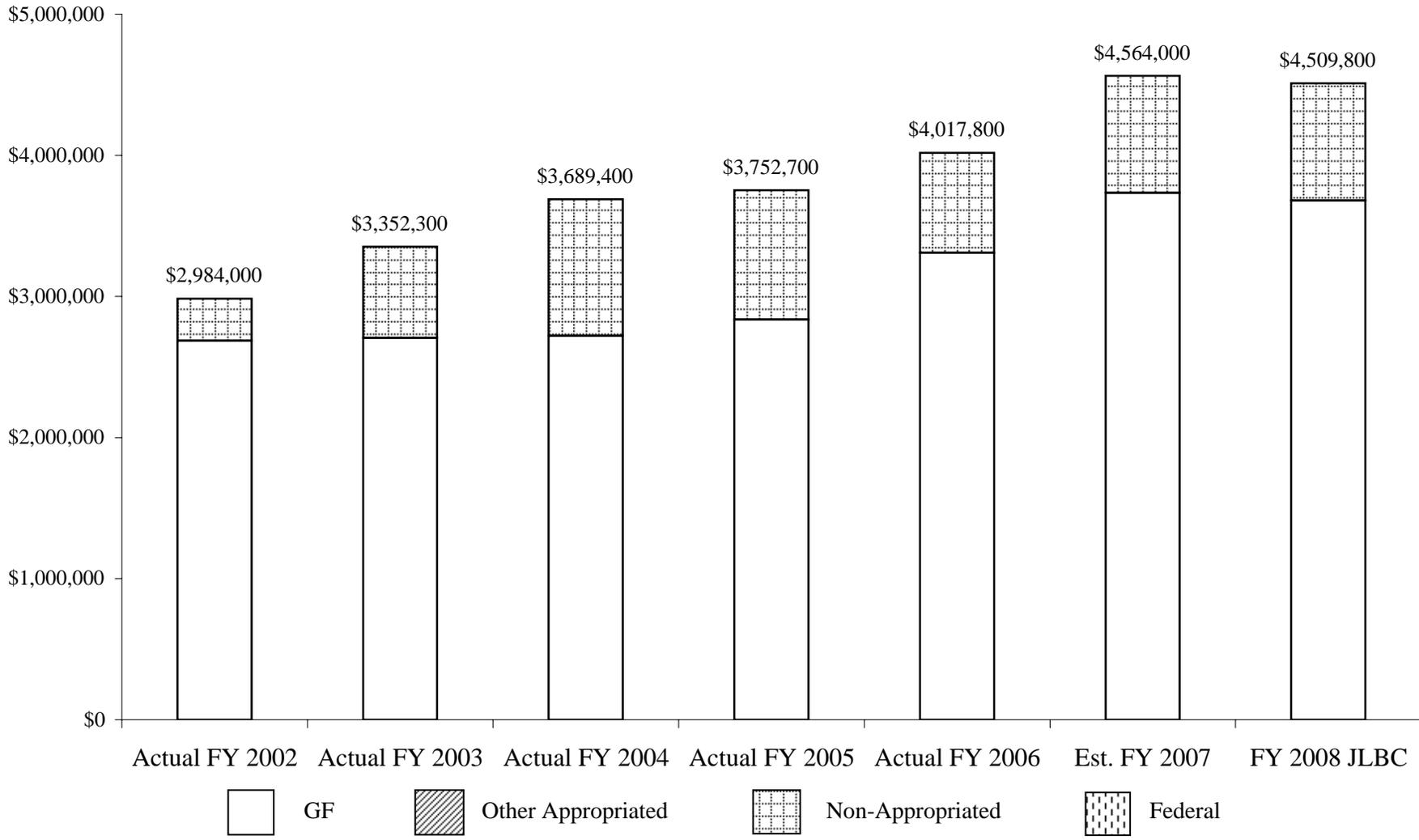


## DEPARTMENT OF FINANCIAL INSTITUTIONS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 242)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$3.7 M GF</li> <li>● \$(54,200) GF below FY 07, or (1.5)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$3.6 M GF</li> <li>● \$(129,200) GF below FY 07, or (3.5)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$4.0 M GF</li> <li>● \$241,800 GF above FY 07, or 6.5%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$4.0 M GF</li> <li>● \$269,300 GF above FY 07, or 7.2%</li> </ul>
Payday Lender Position	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$56,800 GF in FY 08 and FY 09 for 1 FTE Position to increase oversight of payday lenders</li> </ul>
Mortgage Examiner	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$0 GF in FY 08 and \$56,900 GF in FY 09 for 1 Mortgage Examiner to increase oversight of the mortgage industry</li> </ul>
Regulatory Enforcement Positions	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$45,600 GF in FY 08 for 1 Legal Secretary FTE Position and \$91,200 GF in FY 09 for an additional Legal Secretary FTE Position</li> </ul>
Budget Manager	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$61,300 GF in FY 08 and FY 09 for 1 FTE Position to oversee budget matters</li> </ul>
Document Imaging Project  (Pg. 243)	<ul style="list-style-type: none"> <li>● No change in GF funding in FY 08 and \$(75,000) GF in FY 09 to reflect the completion of the Document Imaging Project</li> </ul>	<ul style="list-style-type: none"> <li>● No change in GF funding in FY 08 and \$(75,000) GF in FY 09 to reflect the completion of the Document Imaging Project</li> </ul>
IT Funding	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$75,000 GF in FY 08 and FY 09 to provide additional IT funding</li> </ul>
One-Time AZNet Funding  (Pg. 243)	<ul style="list-style-type: none"> <li>● \$(54,200) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Technical	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$3,100 GF in FY 08 and FY 09 for standard changes</li> </ul>

**Department of Financial Institutions  
Total Funds FY 2002 - FY 2008**



**Department of Financial Institutions**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	55.1	0.0	11.0	66.1	58.1	0.0	55.1	0.0	11.0	66.1
Personal Services	2,568,100	0	344,500	2,912,600	2,693,400	0	2,568,100	0	344,500	2,912,600
Employee Related Expenditures	772,100	0	122,000	894,100	741,500	0	776,400	0	122,000	898,400
Professional and Outside Services	16,600	0	142,000	158,600	36,600	0	16,600	0	142,000	158,600
Travel - In State	0	0	83,600	83,600	3,000	0	0	0	83,600	83,600
Travel - Out of State	0	0	65,000	65,000	0	0	0	0	65,000	65,000
Other Operating Expenditures	302,100	0	73,000	375,100	411,200	0	243,600	0	73,000	316,600
Equipment	0	0	0	0	15,000	0	0	0	0	0
<b>OPERATING SUBTOTAL</b>	<b>3,658,900</b>	<b>0</b>	<b>830,100</b>	<b>4,489,000</b>	<b>3,900,700</b>	<b>0</b>	<b>3,604,700</b>	<b>0</b>	<b>830,100</b>	<b>4,434,800</b>
<b>SPECIAL LINE ITEMS</b>										
Document Imaging Project	75,000	0	0	75,000	75,000	0	75,000	0	0	75,000
<b>AGENCY TOTAL</b>	<b>3,733,900</b>	<b>0</b>	<b>830,100</b>	<b>4,564,000</b>	<b>3,975,700</b>	<b>0</b>	<b>3,679,700</b>	<b>0</b>	<b>830,100</b>	<b>4,509,800</b>
<b>FUND SOURCES</b>										
General Fund	3,733,900			3,733,900	3,975,700		3,679,700			3,679,700
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,733,900</b>		<b>3,975,700</b>				<b>3,679,700</b>
<b>Other Non-Appropriated Funds</b>										
IGA and ISA Fund			244,000	244,000					244,000	244,000
Receivership Revolving Fund			37,200	37,200					37,200	37,200
Revolving Fund			548,900	548,900					548,900	548,900
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>830,100</b>	<b>830,100</b>					<b>830,100</b>	<b>830,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>4,564,000</b>						<b>4,509,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(54,200)	(1.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(54,200)	(1.2%)

**Department of Financial Institutions**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	60.1	0.0	55.1	0.0	11.0	66.1
Personal Services	2,770,400	0	2,568,100	0	344,500	2,912,600
Employee Related Expenditures	764,000	0	776,400	0	122,000	898,400
Professional and Outside Services	36,600	0	16,600	0	142,000	158,600
Travel - In State	6,000	0	0	0	83,600	83,600
Travel - Out of State	0	0	0	0	65,000	65,000
Other Operating Expenditures	411,200	0	243,600	0	73,000	316,600
Equipment	15,000	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>4,003,200</b>	<b>0</b>	<b>3,604,700</b>	<b>0</b>	<b>830,100</b>	<b>4,434,800</b>

<b>FUND SOURCES</b>						
General Fund	4,003,200		3,604,700			3,604,700
<b>SUBTOTAL - Appropriated Funds</b>		<b>4,003,200</b>				<b>3,604,700</b>
<u>Other Non-Appropriated Funds</u>						
IGA and ISA Fund				244,000		244,000
Receivership Revolving Fund				37,200		37,200
Revolving Fund				548,900		548,900
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>830,100</b>		<b>830,100</b>
<b>TOTAL - ALL SOURCES</b>						<b>4,434,800</b>

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(129,200)	(3.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(129,200)	(2.8%)