

SIGNED (Agency Head) *Howard P. ...* TITLE *Commissioner* DATE *9/28/12*

NARRATIVE SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions Banking Fund	112	6	0	118	0	118	0	118

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Banking Fund - Net	18,449,782	19,054,231	20,172,507	21,019,769
Private Funds	301,029	0	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	18,750,811	19,054,231	20,172,507	21,019,769

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Management Services	4,273,724	4,472,680	4,423,131	4,614,845
29117 - Financial Institutions Division	6,099,864	6,249,247	6,659,898	6,899,173
29118 - Securities & Business Investments	4,182,221	4,100,505	4,557,593	4,746,805
29119 - Consumer Credit	4,195,002	4,226,799	4,587,290	4,816,163
TOTAL AGENCY PROGRAMS - ALL FUNDS	18,750,811	19,049,231	20,227,912	21,076,986
Less Turnover (Banking Fund)			-60,405	-62,217
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	18,750,811	19,049,231	20,167,507	21,014,769

