

Department of Banking and Consumer Finance 901-A Woolfolk Building, Jackson, MS 39201

John S. Allison, Commissioner

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		4,533,743	4,667,382	4,667,382		
a. Additional Compensation				499,148		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem			2,000	2,000		
Total Salaries, Wages & Fringe Benefits		4,533,743	4,669,382	5,168,530	499,148	10.68%
2. Travel						
a. Travel & Subsistence (In-State)		761,538	825,000	825,000		
b. Travel & Subsistence (Out-of-State)		186,673	260,000	260,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		948,211	1,085,000	1,085,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		41,920	75,000	75,000		
b. Communications, Transportation & Utilities		2,979	16,730	16,730		
c. Public Information		28	250	250		
d. Rents		108,218	109,720	109,720		
e. Repairs & Service		947	1,500	1,500		
f. Fees, Professional & Other Services		170,282	340,500	340,500		
g. Other Contractual Services		85,532	109,800	109,800		
h. Data Processing		287,131	351,990	351,990		
i. Other		9,998				
Total Contractual Services		707,035	1,005,490	1,005,490		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		20,282	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		11,475	12,000	12,000		
Total Commodities		31,757	44,000	44,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment			5,000		(5,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)			2,000	7,000	5,000	250.00%
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)			7,000	7,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		6,220,746	6,810,872	7,310,020	499,148	7.32%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		137,269	944,801	1,048,929	104,128	11.02%
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Bank Maintenance Fund - Fund 3511		4,687,462	4,360,000	4,650,000	290,000	6.65%
Consumer Finance Fund - Fund 3512		3,027,484	2,555,000	2,700,125	145,125	5.68%
Transfer to General Fund from Fund 3511		(474,064)				
Transfer to General Fund from Fund 3512		(212,604)				
Less: Estimated Cash Available Next Fiscal Period		(944,801)	(1,048,929)	(1,089,034)	40,105	3.82%
TOTAL FUNDS (equals Total Expenditures above)		6,220,746	6,810,872	7,310,020	499,148	7.32%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		59	59	59		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		2.97	1.13		(1.13)	
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: John S. Allison, Commissioner
 Official of Board or Commission
 Budget Officer: Stacy S. Guynes / stacy.guynes@dbcf.ms.gov
 Phone Number: 601-359-1031

Submitted by: _____
 Name
 Title: Commissioner
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Department of Banking and Consumer Finance

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511	2,883,635	63.60%		2,820,472	60.40%		3,193,354	61.78%	
10. Consumer Finance Fund - Fund 3512	1,650,108	36.39%		1,848,910	39.59%		1,975,176	38.21%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Salaries	4,533,743		72.88%	4,669,382		68.55%	5,168,530		70.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511	598,833	63.15%		695,000	64.05%		695,000	64.05%	
10. Consumer Finance Fund - Fund 3512	349,378	36.84%		390,000	35.94%		390,000	35.94%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Travel	948,211		15.24%	1,085,000		15.93%	1,085,000		14.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511	486,792	68.84%		705,490	70.16%		705,490	70.16%	
10. Consumer Finance Fund - Fund 3512	220,243	31.15%		300,000	29.83%		300,000	29.83%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Contractual	707,035		11.36%	1,005,490		14.76%	1,005,490		13.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511	18,530	58.34%		28,000	63.63%		28,000	63.63%	
10. Consumer Finance Fund - Fund 3512	13,227	41.65%		16,000	36.36%		16,000	36.36%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Commodities	31,757		0.51%	44,000		0.64%	44,000		0.60%

Name of Agency Department of Banking and Consumer Finance

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511									
10. Consumer Finance Fund - Fund 3512									
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511				7,000	100.00%		3,500	50.00%	
10. Consumer Finance Fund - Fund 3512							3,500	50.00%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Equipment				7,000		0.10%	7,000		0.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511									
10. Consumer Finance Fund - Fund 3512									
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511									
10. Consumer Finance Fund - Fund 3512									
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Department of Banking and Consumer Finance

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511									
10. Consumer Finance Fund - Fund 3512									
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bank Maintenance Fund - Fund 3511	3,987,790	64.10%		4,255,962	62.48%		4,625,344	63.27%	
10. Consumer Finance Fund - Fund 3512	2,232,956	35.89%		2,554,910	37.51%		2,684,676	36.72%	
11. Transfer to General Fund from Fund 3511									
12. Transfer to General Fund from Fund 3512									
TOTAL	6,220,746		100.00%	6,810,872		100.00%	7,310,020		100.00%

SPECIAL FUNDS DETAIL

Department of Banking and Consumer Finance
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	137,269	944,801	1,048,929
Bank Maintenance Fund - Fund 3511	Bank and Credit Union Assessments	4,687,462	4,360,000	4,650,000
Consumer Finance Fund - Fund 3512	Consumer Finance License & Exam Fee	3,027,484	2,555,000	2,700,125
Transfer to General Fund from Fund 3511		-474,064		
Transfer to General Fund from Fund 3512		-212,604		
Section B TOTAL		7,165,547	7,859,801	8,399,054

Section S + A + B TOTAL		7,165,547	7,859,801	8,399,054
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Bank Maintenance Fund	3511	Assessments Banks and Credit Unions	274,771	378,809	403,465
Consumer Finance Fund	3512	License Fees/Examinations Consumer	670,030	670,120	685,569

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Department of Banking and Consumer Finance

Name of Agency

OTHER SPECIAL FUNDS

Fund 3511 (Bank Maintenance) - The Banking Division is funded through the assessments of Banks, Savings & Loans, Trust Companies, Savings Banks, and Credit Unions which the Department regulates.

Fund 3512 (Consumer Finance) - The Consumer Finance Division is funded by license and examination fees of the consumer industries regulated by the Department.

TREASURY FUND/BANK

All monies collected by the Department of Banking and Consumer Finance are deposited in the State Treasury to the credit of the Department. Fund 3511, Bank Maintenance, is utilized for the Banking Division and Fund 3512, Consumer Finance, is utilized for the Consumer Finance Division.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. _____ of _____ 7 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,533,743	4,533,743
Travel				948,211	948,211
Contractual Services				707,035	707,035
Commodities				31,757	31,757
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,220,746	6,220,746
No. of Positions (FTE)				59.00	59.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,669,382	4,669,382
Travel				1,085,000	1,085,000
Contractual Services				1,005,490	1,005,490
Commodities				44,000	44,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,810,872	6,810,872
No. of Positions (FTE)				59.00	59.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				499,148	499,148
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				499,148	499,148
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. _____ of 7 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,168,530	5,168,530
Travel				1,085,000	1,085,000
Contractual Services				1,005,490	1,005,490
Commodities				44,000	44,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,310,020	7,310,020
No. of Positions (FTE)				59.00	59.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Department of Banking and Consumer Finance _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BANK - ADMINISTRATION				1,509,726	1,509,726
2. BANK - EXAMINATION				3,117,118	3,117,118
3. BANK BOARD HEARINGS				2,000	2,000
4. CONSUMER FIN - ADMINISTRATION				592,413	592,413
5. CONSUMER FINANCE - EXAMINATION				871,747	871,747
6. MORTGAGE - ADMINISTRATION				508,731	508,731
7. MORTGAGE - EXAMINATION				708,285	708,285
SUMMARY OF ALL PROGRAMS				7,310,020	7,310,020

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 1 of 7 Programs

BANK - ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				778,259	778,259
Travel				63,086	63,086
Contractual Services				438,697	438,697
Commodities				12,367	12,367
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,292,409	1,292,409
No. of Positions (FTE)				7.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				764,240	764,240
Travel				83,100	83,100
Contractual Services				620,490	620,490
Commodities				15,000	15,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,489,830	1,489,830
No. of Positions (FTE)				7.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				19,896	19,896
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				19,896	19,896
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 1 of 7 Programs

BANK - ADMINISTRATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			784,136	784,136
Travel			83,100	83,100
Contractual Services			620,490	620,490
Commodities			15,000	15,000
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,509,726	1,509,726
No. of Positions (FTE)			7.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance

Program No. 2 of 7 Programs

AGENCY

BANK - EXAMINATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,105,376	2,105,376
Travel				535,747	535,747
Contractual Services				48,095	48,095
Commodities				6,163	6,163
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,695,381	2,695,381
No. of Positions (FTE)				26.00	26.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,054,232	2,054,232
Travel				611,900	611,900
Contractual Services				85,000	85,000
Commodities				13,000	13,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,764,132	2,764,132
No. of Positions (FTE)				26.00	26.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				352,986	352,986
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				352,986	352,986
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 2 of 7 Programs

BANK - EXAMINATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,407,218	2,407,218
Travel			611,900	611,900
Contractual Services			85,000	85,000
Commodities			13,000	13,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			3,117,118	3,117,118
No. of Positions (FTE)			26.00	26.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 3 of 7 Programs

BANK BOARD HEARINGS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000	2,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,000	2,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 3 of 7 Programs

BANK BOARD HEARINGS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,000	2,000
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			2,000	2,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 4 of 7 Programs

CONSUMER FIN - ADMINISTRATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				698,057	698,057
Travel				23,763	23,763
Contractual Services				212,377	212,377
Commodities				9,850	9,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				944,047	944,047
No. of Positions (FTE)				11.00	11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				743,500	743,500
Travel				35,000	35,000
Contractual Services				280,000	280,000
Commodities				11,000	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,069,500	1,069,500
No. of Positions (FTE)				11.00	11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				23,035	23,035
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				23,035	23,035
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 4 of 7 Programs

CONSUMER FIN - ADMINISTRATION
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			(355,122)	(355,122)
Travel			(15,000)	(15,000)
Contractual Services			(125,000)	(125,000)
Commodities			(5,000)	(5,000)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(500,122)	(500,122)
No. of Positions (FTE)			(6.00)	(6.00)

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			411,413	411,413
Travel			20,000	20,000
Contractual Services			155,000	155,000
Commodities			6,000	6,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			592,413	592,413
No. of Positions (FTE)			5.00	5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 5 of 7 Programs

CONSUMER FINANCE - EXAMINATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				952,051	952,051
Travel				325,615	325,615
Contractual Services				7,866	7,866
Commodities				3,377	3,377
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,288,909	1,288,909
No. of Positions (FTE)				15.00	15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,105,410	1,105,410
Travel				355,000	355,000
Contractual Services				20,000	20,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,485,410	1,485,410
No. of Positions (FTE)				15.00	15.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				31,547	31,547
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				31,547	31,547
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 5 of 7 Programs

CONSUMER FINANCE - EXAMINATION
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				(467,710)	(467,710)
Travel				(165,000)	(165,000)
Contractual Services				(10,000)	(10,000)
Commodities				(2,500)	(2,500)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(645,210)	(645,210)
No. of Positions (FTE)				(6.00)	(6.00)

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				669,247	669,247
Travel				190,000	190,000
Contractual Services				10,000	10,000
Commodities				2,500	2,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				871,747	871,747
No. of Positions (FTE)				9.00	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 6 of 7 Programs

MORTGAGE - ADMINISTRATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,609	8,609
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,609	8,609
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance

Program No. 6 of 7 Programs

AGENCY

MORTGAGE - ADMINISTRATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				355,122	355,122
Travel				15,000	15,000
Contractual Services				125,000	125,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				500,122	500,122
No. of Positions (FTE)				6.00	6.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				363,731	363,731
Travel				15,000	15,000
Contractual Services				125,000	125,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				508,731	508,731
No. of Positions (FTE)				6.00	6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 7 of 7 Programs

MORTGAGE - EXAMINATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				63,075	63,075
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				63,075	63,075
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Banking and Consumer Finance
AGENCY

Program No. 7 of 7 Programs

MORTGAGE - EXAMINATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				467,710	467,710
Travel				165,000	165,000
Contractual Services				10,000	10,000
Commodities				2,500	2,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				645,210	645,210
No. of Positions (FTE)				6.00	6.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				530,785	530,785
Travel				165,000	165,000
Contractual Services				10,000	10,000
Commodities				2,500	2,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				708,285	708,285
No. of Positions (FTE)				6.00	6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

1 - BANK - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	764,240			19,896	19,896	784,136		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	764,240			19,896	19,896	784,136		
TRAVEL	83,100					83,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,100					83,100		
CONTRACTUAL	620,490					620,490		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	620,490					620,490		
COMMODITIES	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000					7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,489,830			19,896	19,896	1,509,726		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,489,830			19,896	19,896	1,509,726		
TOTAL	1,489,830			19,896	19,896	1,509,726		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00					7.00		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Total Funding Change	FY 2012 Total Request		
SALARIES	2,054,232			352,986	352,986	2,407,218		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

2 - BANK - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	2,054,232			352,986	352,986	2,407,218		
TRAVEL	611,900					611,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	611,900					611,900		
CONTRACTUAL	85,000					85,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000					85,000		
COMMODITIES	13,000					13,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000					13,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,764,132			352,986	352,986	3,117,118		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,764,132			352,986	352,986	3,117,118		
TOTAL	2,764,132			352,986	352,986	3,117,118		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.00					26.00		
TOTAL FTE	26.00					26.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

3 - BANK BOARD HEARINGS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,000				2,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,000				2,000			
TOTAL	2,000				2,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Establish Mortgage Program	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	743,500			23,035	(355,122)	(332,087)	411,413
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	743,500			23,035	(355,122)	(332,087)	411,413
TRAVEL	35,000				(15,000)	(15,000)	20,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	35,000				(15,000)	(15,000)	20,000
CONTRACTUAL	280,000				(125,000)	(125,000)	155,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	280,000				(125,000)	(125,000)	155,000

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

4 - CONSUMER FIN - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	11,000				(5,000)	(5,000)	6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000				(5,000)	(5,000)	6,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,069,500			23,035	(500,122)	(477,087)	592,413	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,069,500			23,035	(500,122)	(477,087)	592,413	
TOTAL	1,069,500			23,035	(500,122)	(477,087)	592,413	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00				(6.00)	(6.00)	5.00	
TOTAL FTE	11.00				(6.00)	(6.00)	5.00	

PRIORITY LEVEL:

				2	1		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Establish Mortgage Program	Total Funding Change	FY 2012 Total Request
SALARIES	1,105,410			31,547	(467,710)	(436,163)	669,247
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,105,410			31,547	(467,710)	(436,163)	669,247
TRAVEL	355,000				(165,000)	(165,000)	190,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	355,000				(165,000)	(165,000)	190,000
CONTRACTUAL	20,000				(10,000)	(10,000)	10,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	20,000				(10,000)	(10,000)	10,000
COMMODITIES	5,000				(2,500)	(2,500)	2,500
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,000				(2,500)	(2,500)	2,500
CAPITAL-OTE							

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

5 - CONSUMER FINANCE - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,485,410			31,547	(645,210)	(613,663)	871,747	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,485,410			31,547	(645,210)	(613,663)	871,747	
TOTAL	1,485,410			31,547	(645,210)	(613,663)	871,747	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				(6.00)	(6.00)	9.00	
TOTAL FTE	15.00				(6.00)	(6.00)	9.00	

PRIORITY LEVEL:

				2	1		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Establish Mortgage Program	Total Funding Change	FY 2012 Total Request
SALARIES				8,609	355,122	363,731	363,731
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER				8,609	355,122	363,731	363,731
TRAVEL					15,000	15,000	15,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					15,000	15,000	15,000
CONTRACTUAL					125,000	125,000	125,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					125,000	125,000	125,000
COMMODITIES					5,000	5,000	5,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					5,000	5,000	5,000
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

6 - MORTGAGE - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL				8,609	500,122	508,731	508,731	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				8,609	500,122	508,731	508,731	
TOTAL				8,609	500,122	508,731	508,731	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					6.00	6.00	6.00	
TOTAL FTE					6.00	6.00	6.00	

PRIORITY LEVEL:

				2	1		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries, Wages & Fringe	Establish Mortgage Program	Total Funding Change	FY 2012 Total Request
SALARIES				63,075	467,710	530,785	530,785
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER				63,075	467,710	530,785	530,785
TRAVEL					165,000	165,000	165,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					165,000	165,000	165,000
CONTRACTUAL					10,000	10,000	10,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					10,000	10,000	10,000
COMMODITIES					2,500	2,500	2,500
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					2,500	2,500	2,500
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Department of Banking and Consumer Finance

7 - MORTGAGE - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL				63,075	645,210	708,285	708,285	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				63,075	645,210	708,285	708,285	
TOTAL				63,075	645,210	708,285	708,285	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					6.00	6.00	6.00	
TOTAL FTE					6.00	6.00	6.00	

PRIORITY LEVEL:

				2	1			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

1 - BANK - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To administer laws regulating the Banking Industry, Credit Unions, Trust Companies, Savings & Loans, and Savings Banks chartered by the State of Mississippi.

II. Program Objective:

To evaluate the value, credit worthiness of assets, and condition of regulated Financial Institutions through reports of examining staff.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salaries, Wages & Fringe:

Educational Benchmark - \$19,896

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

2 - BANK - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To examine Banks, Trust Companies, Credit Unions, Savings & Loans, and Savings Banks chartered by the State of Mississippi.

II. Program Objective:

To examine and ascertain the value, credit worthiness, and strength of Financial Institutions regulated.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salaries, Wages & Fringe:

Educational Benchmarks - \$123,707

Reclassifications - \$ 229,279

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

3 - BANK BOARD HEARINGS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Contested applications for branch banks and applications for new banks are heard with a subsequet ruling and decision.

II. Program Objective:

To fairly administer the laws on Board Hearings of applications for new banks and contested applications for branch banks.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

4 - CONSUMER FIN - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The responsibilities of the Consumer Fin - Administration program are to work with licensees and potential licensees to (1) ensure proper documentation on each license application under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, checks cashers, debt management service providers and mortgage companies and (2) issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees are also duties performed under this program.

II. Program Objective:

To issue licenses to qualified companies under the various consumer laws and to work with the examiners in the event violations are noted.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries, Wages & Fringe:**

Reclassifications - \$ 10,780

Educational Benchmarks - \$12,255

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Establish Mortgage Program:**

Decrease in all categories reflects costs associated with the establishment of the Mortgage-Administration program in the FY12 budget. All costs associated with this new program have been previously reported in the Consumer Fin-Administration program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

5 - CONSUMER FINANCE - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To examine licensees under the various consumer laws:

- Small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

II. Program Objective:

To perform examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the laws.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries, Wages & Fringe:**

Reclassification - \$ 29,713

Education Benchmark - \$1,834

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Establish Mortgage Program:**

Decrease in all categories reflects costs associated with the establishment of the Mortgage-Examination program in the FY12 budget. All costs associated with this new program have been previously reported in the Consumer Fin-Examination program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

6 - MORTGAGE - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The responsibilities of the Mortgage - Administration program are to work with licensees and potential licensees to (1) ensure proper documentation on each license application under the laws relating to mortgage companies and (2) issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

II. Program Objective:

To issue licenses to qualified companies under the various mortgage laws and to work with the examiners in the event violations are noted.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries, Wages & Fringe:**

Reallocation - \$3,361

Educational Benchmarks - \$5,248

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Establish Mortgage Program:**

Increase in all categories reflects costs associated with the establishment of the Mortgage-Administration program in the FY12 budget. The costs associated with the new program have been previously reported in the Consumer Fin-Administration program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Banking and Consumer Finance

7 - MORTGAGE - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To examiner licensees un the mortgage laws.

II. Program Objective:

To perform examinations that will ensure the consumers' accounts are being handled in accrodance with the provisions of the laws.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries, Wages & Fringe:**

Reclassification - \$55,529

Educational Benchmarks - \$7,526

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Establish Mortgage Program:**

Increase in all categories reflects costs associated with the establishment of the Mortgage-Examination program in the FY12 budget . All costs associated with this new program have been previously reported in the Consumer Fin-Examination program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance

1 - BANK - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Banks, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies	99.00	98.00	98.00
2 Assets (billions) of Financial Institutions supervised	41.54	42.00	42.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Banks, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies	99.00	98.00	98.00
2 Assets (billions) of Financial Institutions supervised	41.54	42.00	42.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide chartering opportunity	99.00	98.00	98.00
2 Continuous annual examination	99.00	98.00	98.00
3 Provide consumers convenient banking access	99.00	98.00	98.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance

2 - BANK - EXAMINATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Banks, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies to be examined on-site	78.00	78.00	78.00
2 Assets (billions) of Financial Institutions to be examined and/or monitored off-site	41.54	42.00	42.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Banks, Credit Unions, Savings Banks, Savings & Loans, and Trust Companies	78.00	78.00	78.00
2 Assets (billions) of Financial Institutions to be examined	41.54	42.00	42.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Examine each Financial Institution for the banking public to ensure safe and sound institutions	78.00	78.00	78.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance
 AGENCY NAME

3 - BANK BOARD HEARINGS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 New Bank - Hearings	0.00	1.00	2.00
2 Branch Decision - Hearings	0.00	2.00	1.00
3 Regulation - Hearings	0.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 New Bank - Hearings	0.00	1.00	2.00
2 Branch Decision - Hearings	0.00	2.00	1.00
3 Regulation - Hearings	0.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 New Bank - Hearings	0.00	1.00	2.00
2 Branch Decision - Hearings	0.00	2.00	1.00
3 Regulation - Hearings	0.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance

4 - CONSUMER FIN - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Small Loan licensees	484.00	484.00	0.00
2 Motor Vehicle licensees	166.00	166.00	0.00
3 Premium Finance licensees	55.00	55.00	0.00
4 Money Transmitter licensees (formerly Sale of Checks)	50.00	50.00	0.00
5 Pawnbroker licensees	227.00	227.00	0.00
6 Title Pledge licensees	356.00	356.00	0.00
7 Check Cashier licensees	1,044.00	1,050.00	0.00
8 Consumer Loan Broker licensees	34.00	35.00	0.00
9 Mortgage Company - Brokers/Lenders	261.00	333.00	0.00
10 Mortgage Company - Loan Originators	1,295.00	1,721.00	0.00
11 Mortgage Company - Branches	144.00	309.00	0.00
12 Mortgage Company - Notification Statements	20.00	0.00	0.00
13 Debt Management Service licensees	45.00	45.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Small Loan renewal license fee (initial \$750)	475.00	475.00	475.00
2 Motor Vehicle renewal license fee (initial \$750)	475.00	475.00	475.00
3 Premium Finance renewal license fee (initial \$750)	475.00	475.00	475.00
4 Money Transmitter renewal license fee (initial \$750)	400.00	400.00	400.00
5 Pawnbroker renewal license fee (initial \$500)	350.00	350.00	350.00
6 Title Pledge renewal license fee (initial \$750)	475.00	475.00	475.00
7 Check Cashier renewal license fee (initial \$750)	475.00	475.00	475.00
8 Consumer Loan Broker renewal license fee (initial \$300)	300.00	300.00	300.00
9 Mortgage Company renewal license fee (initial \$750)	475.00	475.00	475.00
10 Mortgage Company/Loan Originator renewal certificate fee (initial \$100)	50.00	50.00	50.00
11 Mortgage Company Branch renewal license fee (initial \$100)	25.00	25.00	25.00
12 Mortgage Company Notification Statement renewal certificate fee (initial \$100)	100.00	100.00	100.00
13 Debt Management Service renewal license fee (initial \$750)	475.00	475.00	475.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance
 AGENCY NAME

4 - CONSUMER FIN - ADMINISTRATION
 PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To license qualified companies with an efficient turnaound	4,964.00	5,000.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Department of Banking and Consumer Finance

5 - CONSUMER FINANCE - EXAMINATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Examine Small Loan Licensees	289.00	0.00	0.00
2 Examine Motor Vehicle Licensees	96.00	0.00	0.00
3 Examine Premium Finance Licensees	19.00	0.00	0.00
4 Examine Title Pledge Licensees	181.00	0.00	0.00
5 Examine Check Casher Licensees	498.00	0.00	0.00
6 Examine Money Transmitter Licensees	18.00	0.00	0.00
7 Examine Consumer Loan Broker Licensees	19.00	0.00	0.00
8 Examine Mortgage Companies	64.00	0.00	0.00
9 Examine Pawnbroker Licensees	140.00	0.00	0.00
10 Examine Debt Management Service Providers	30.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Small Loan Examination Fee	600.00	600.00	600.00
2 Motor Vehicle Examination Fee	600.00	600.00	600.00
3 Premium Finance Examination Fee	600.00	600.00	600.00
4 Title Pledge Examination Fee	600.00	600.00	600.00
5 Check Casher Examination Fee	600.00	600.00	600.00
6 Money Transmitter Examination Fee	600.00	600.00	600.00
7 Consumer Loan Broker Examination Fee	600.00	600.00	600.00
8 Mortgage Company Examination Fee	600.00	600.00	600.00
9 Debt Management Service Providers Examination Fee	600.00	600.00	600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To examine licensees in accordance with the provisions of the laws under which each company is licensed	1,354.00	1,355.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance

6 - MORTGAGE - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Mortgage Company - Brokers/Lenders	0.00	0.00	418.00
2 Mortgage Company - Loan Originators	0.00	0.00	2,050.00
3 Mortgage Company - Branches	0.00	0.00	350.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Mortgage Company renewal license fee (initial \$750)	475.00	0.00	475.00
2 Mortgage Company Loan Originator renewal license fee (initial \$100)	0.00	0.00	50.00
3 Mortgage Company Branch renewal license fee (Initial \$100)	0.00	0.00	25.00
4 Mortgage Company Notification Statement renewal certificate fee (initial \$100)	0.00	0.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To license qualified companies or individuals with an efficient turnaround	0.00	0.00	5,715.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Banking and Consumer Finance
 AGENCY NAME

7 - MORTGAGE - EXAMINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Examine Mortgage Company Broker/Lender licensees	0.00	0.00	140.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Mortgage Company Broker/Lender Examination Fee	0.00	0.00	600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To examiner licensees in accordance with the provisions of the laws under which each company is licensed	0.00	0.00	140.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Banking and Consumer Finance

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BANK - ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,489,830		1,489,830	
TOTAL	1,489,830		1,489,830	
Narrative Explanation:				
Program Name: (2) BANK - EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,764,132		2,764,132	
TOTAL	2,764,132		2,764,132	
Narrative Explanation:				
Program Name: (3) BANK BOARD HEARINGS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,000		2,000	
TOTAL	2,000		2,000	
Narrative Explanation:				
Program Name: (4) CONSUMER FIN - ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,069,500		1,069,500	
TOTAL	1,069,500		1,069,500	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Banking and Consumer Finance

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) CONSUMER FINANCE - EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,485,410		1,485,410	
TOTAL	1,485,410		1,485,410	
Narrative Explanation:				
Program Name: (6) MORTGAGE - ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (7) MORTGAGE - EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,810,872		6,810,872	
TOTAL	6,810,872		6,810,872	

State Board of Banking Review MEMBERS

Department of Banking and Consumer Finance
Agency

A. Explain Rate and manner in which board members are reimbursed:

Per diem - \$40.00; actual travel expenses.

B. Estimated number of meetings FY2011

Four (4)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Steven C. Davenport *</u>	<u>Madison</u>	<u>Barbour</u>	<u>04-17-03</u>	<u>5 yrs-Exp. 3/2008</u>
2. <u>James H. Clayton *</u>	<u>Indianola</u>	<u>Barbour</u>	<u>12-20-04</u>	<u>5 yrs-Exp. 3/2009</u>
3. <u>Thomas E. Brown *</u>	<u>Bay Springs</u>	<u>Barbour</u>	<u>04-04-05</u>	<u>5 yrs-Exp. 3/2010</u>
4. <u>Karen O. Green</u>	<u>Grenada</u>	<u>Barbour</u>	<u>02-16-06</u>	<u>5 yrs-Exp. 3/2011</u>
5. <u>5th Board Position - Vacant</u>	<u>2nd Supreme Crt Dist</u>			<u>vacant</u>
6. _____	_____	_____	_____	_____
7. _____	_____	_____	_____	_____
8. <u>* Statute allows continuation</u>	_____	_____	_____	_____
9. <u>of appointment until member</u>	_____	_____	_____	_____
10. <u>is reappointed or replaced.</u>	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)*

81-3-12 Mississippi Code of 1972, Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Banking and Consumer Finance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition-in-depth professional development courses	18,150	20,000	20,000
61020 Employee Training-seminars, conferences, conventions	23,770	55,000	55,000
TOTAL (A)	41,920	75,000	75,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 postage, box rent, etc.	180	10,000	10,000
61190 Transp of Goods Not for Resale	2,799	6,730	6,730
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,979	16,730	16,730
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	28	250	250
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	28	250	250
D. RENTS (61400-61499)			
61410 Rent of Records Storage Space	836	1,500	1,500
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,166	9,000	9,000
61460 Other Equipment			
61470 Bureau of Buildings	99,216	99,220	99,220
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	108,218	109,720	109,720
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	947	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	947	1,500	1,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,293	5,000	5,000
61616 MMRS Fees	10,006	14,000	14,000
61620 Department of Audit	120	3,500	3,500
6163X Legal (61630-61636) (61631-AG's Office)	1,963	8,200	8,200
61650 State Personnel Board	8,260	8,900	8,900
61660 Court Costs & Court Reporters	155	2,600	2,600
61661 Recording and Notary Fees		100	100
61667 Temporary Employment - SPAHRS	4,920		
61670 Laboratory & Testing Fees	21,952	158,450	158,450
61680 Temporary Employment Fees	4,489		
61690 Other Fees & Services	115,124	139,750	139,750
TOTAL (F)	170,282	340,500	340,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Banking and Consumer Finance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution	2,385	3,000	3,000
61710 Insurance & Fidelity Bonds	350	1,200	1,200
61715 Insurance Computer Equipment		600	600
61720 Membership Dues	82,797	105,000	105,000
61721 Subscriptions-Trade & Tech Services			
61730 Laundry, Dry Cleaning & Towel Service			
61801 Contractual Soc Security Match			
61802 Contractual Medicare Match			
TOTAL (G)	85,532	109,800	109,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor		8,000	8,000
61905 IS Prof Fees - ITS	236,162	253,490	253,490
61912 Installation IS & TeleComm Hardware - ITS			
61913 Install IS & Telecom Hardware - Other Vendor			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	14,578	21,000	21,000
61918 Data Entry			
61919 Investigative Service - Internet BS			
61920 Internet or Appl Service Provider			
61921 Software Acquisition / License Renewal	1,379	10,000	10,000
61922 Basic Telephone - Outside Vendor			
61923 Basic Telephone - ITS	15,116	15,000	15,000
61925 Long Distance Charges ITS	1,322	4,000	4,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Chgs - Outside Vendor			
61929 Public Network Access - ITS			
61939 Cellular Usage Time - Outside Vendor	10,015	15,000	15,000
61961 Repair, Maintenance & Service of IS Equipment	4,057	10,000	10,000
61962 Maintenance/Repair Comm Systems - ITS	94	500	500
61963 Maintenance/Repair Comm System - Outside			
61980 Software Maintenance - Outside Vendor	4,408	15,000	15,000
61998 Prior Year Expenses Contractual			
TOTAL (H)	287,131	351,990	351,990
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	9,998		
61999 Contractual Services - No PO Required			
TOTAL (I)	9,998		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	707,035	1,005,490	1,005,490
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	707,035	1,005,490	1,005,490
TOTAL FUNDS	707,035	1,005,490	1,005,490

**SCHEDULE C
COMMODITIES**

Department of Banking and Consumer Finance
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing & Binding	4,639	8,000	8,000
62120 Duplication & Reproduction Supplies	5,637	7,000	7,000
62130 Office Supplies & Materials	3,818	9,000	9,000
62140 Paper Supplies	1,770	3,000	3,000
62150 Maps, Manuals, Library Books	4,418	5,000	5,000
62160 Office Equipment (not capital outlay)			
Total (B)	20,282	32,000	32,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62250 Expendable Repair & Replace Office			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Communication System Repair Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware Plumbing & Electrical Supplies	515		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	7,845	10,000	10,000
62560 Eating Utensils & Cafe Supplies			
62590 Other Supplies & Materials	2,594	2,000	2,000
62595 Other Equipment (less than \$1000)	521		
Total (E)	11,475	12,000	12,000

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Banking and Consumer Finance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	31,757	44,000	44,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	31,757	44,000	44,000
TOTAL FUNDS	31,757	44,000	44,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Department of Banking and Consumer Finance _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Banking and Consumer Finance

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Shredder			1	5,000			
TOTAL (C)				5,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laser Printers			1	2,000	1	2,000	2,000
File Server					1	4,000	4,000
UPS					1	1,000	1,000
TOTAL (D)				2,000			7,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				7,000			7,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				7,000			7,000
TOTAL FUNDS				7,000			7,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Department of Banking and Consumer Finance

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Banking and Consumer Finance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, BlackBerry, etc.							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Department of Banking and Consumer Finance

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Department of Banking and Consumer Finance
Name of Agency

SALARIES, WAGES & FRINGE BENEFITS:

No new positions are requested.

Reallocations:

Total Dollar amount requested \$3,361

Reallocation authority is requested for PIN 87 (currently an Administrative Assistant V position) to an Administrative Assistant VI in our Mortgage Division. The duties and responsibilities of this position have grown significantly and this reallocation would more accurately classify the position.

Reclassifications:

Total Dollar amount requested: \$325,321

Reclassification authority is granted annually by the State Personnel Board for the agency-specific "Examiner Series". Twenty-eight (28) examiners will be eligible for reclassification promotions in FY12 based on years of experience and educational certifications and includes those who became eligible during the 'salary freeze' in FY09, FY10, and FY11. The Legislative Realignment effective FY07 (July and January) was substantial for this Series and brought salary ranges closer in line with the Department's Federal counterparts. The FY07 realignment in addition to the Examiner Series' realignments of 2003 and 2005 will continue to help reduce the turnover rate of young examiners as they progress in this career path Series as salary inequities and employment benefits between regulatory agencies are now minimal.

Educational Benchmarks:

Total dollar amount requested: \$170,466

Funding for educational benchmarks is requested for employees who will have completed coursework in program areas currently authorized for educational benchmarks by the SPB Professional Development Review Committee. These benchmarks include agency-specific certifications from the Conference of State Bank Supervisors (CSBS), LSU Graduate School of Banking, and the American Bankers Association Graduate Trust School as well as benchmarks for programs offered through the SPB Office of Training including the Basic Supervisory Course, Certified Public Manager Program, and Administrative Services Certification Program.

TRAVEL:

Level funding is requested in FY11 for both In-State and Out-of State travel expenses. FY10 expenditures were curtailed by budget cuts.

As in-depth compliance examinations continue to increase, out-of-state travel continues to increase as many licensee offices are located outside Mississippi. Agency statutes provide that all out-of-state travel relating to Consumer/Mortgage examinations be 100% reimbursed by the licensee. As such, the agency spending authority must reflect additional expenditures associated with agency reimbursed out-of-state travel.

70% of total agency employees are Field Staff traveling year-long and agency travel costs are expected to continue to

**NARRATIVE
2012 BUDGET REQUEST**

Department of Banking and Consumer Finance _____

Name of Agency

remain level or increase due to the following anticipated factors ---

--- Additional in-depth examinations are being required due to problem institutions and joint examinations with Federal counterparts and other states.

--- Agency examiner staffing -- FY 10 travel reflected reduced costs due to two vacancies during the year, but is anticipated to return to 100% during the first quarter of FY11.

--- Fluctuation in general travel costs including both mileage reimbursements as mandated by the Federal Register as well as continued increases in nightly hotel costs.

CONTRACTUAL:

Level funding is requested in FY12 for the Contractual Services request.

COMMODITIES:

The FY12 Commodities request remains level with the FY11 Commodities Appropriation. -

EQUIPMENT:

Level funding is requested in FY12 for Equipment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Department of Banking and Consumer Finance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allison, John	Savannah, GA	AARMR Annual Conference	1,208	3511
	Sandestin, FL	MCFA Convention	1,387	3511
	Boston, MA	NASCUS Annual Conference	1,173	3511
	Stowe, VT	MTRA Annual Meeting	1,421	3511
	Miami, FL	MS Bankers Annual Conference	469	3511
	Pine Needles, NC	CSBS Quarterly Board of Directors Meeting	240	3511
	Chicago, IL	ABA Annual Conference	1,535	3511
	Colorado Springs, CO	Financial Service Centers Annual Conference	1,075	3511
	Fayetteville, NC	CSBS Quarterly Board of Directors Meeting	1,072	3511
	Washington, DC	MS Bankers Association	711	3511
	Miami, FL	NACCA Annual Conference	714	3511
	Santa Fe, NM	FDIC-Dallas Regional Commissioners Conference	551	3511
	Washington, DC	CSBS Supervisors Symposium/Directors Meeting	1,531	3511
	San Diego, CA	National Mortgage Licensing System Conference	1,312	3511/3212
	Washington, DC	CSBS Congressional Visit/NMLS Board Meeting	1,587	3511/3512
	Boston, MA	CSBS/SRR Board Meeting	1,233	3511
	Destin, FL	MS Bankers Conference	1,338	3511
Bailey, Ronald	Washington, DC	FFIEC Asset Management Forum	825	3511
	Contiguous States	Consumer Finance Examinations	2,472	3512
Baxter, Bo	Denver, CO	Integrated Payment/Western Union Examination	1,506	3512
	Sandestin, FL	MCFA Convention	1,424	3512
	Chicago, IL	FINCEN MSB Examination Manual Training	1,386	3512
	Los Angeles, CA	Green Dot Examinations	1,796	3512
	Tampa, FL	Lighthouse/National Foundation Examination	468	3512
	Baltimore, MA	CCCS of Maryland and Careone Examination	1,524	3512
	San Jose, CA	PayPal, Inc. Examination	1,400	3512
	Contiguous States	Consumer Finance Examination	1,773	3512
	Denver, CO	Integrated Payment/Western Union Examination	1,681	3512
	Sandestin, FL	MCFA Convention	1,484	3512
Blair, Brandon	Chicago, IL	FINCEN MSB Examination Manual Training	1,567	3512
	Los Angeles, CA	Green Dot Examination	1,688	3512
	Tampa, FL	Lighthouse/National Foundation Examination	339	3512
	Baltimore, MA	CCCS of Maryland and Careone Examination	1,567	3512
	San Jose, CA	PayPal, Inc. Examination	1,482	3512
	Contiguous States	Mortgage Company Examination	5,730	3512
	Alpharetta, GA	Southpoint Financial Services Examination	925	3512
Booker, Kris	San Diego, CA	MTEB Board Meeting	651	3512
	Savannah, GA	AARMA Annual Conference	1,314	3512
Brady, Theresa	Miami, FL	NACCA Annual Meeting	873	3512
	Destin, FL	MS Bankers Convention	1,094	3512

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Department of Banking and Consumer Finance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Buchanan, Charlotte	St. Louis, MO	AARMR Regulatory Conference	398	3512
	Indianapolis, IN	NACCA Annual Meeting	359	3512
	Arlington, VA	CSBS Interagency SPC Meeting	225	3511
	St. Louis, MO	Federal Reserve Commissioners Meeting	354	3511
	Arlington, VA	FFIEC TFEE Meeting	1,277	3511
	Boston, MA	NASCUS Annual Meeting	991	3511
	St. Louis, MO	Commissioner's Meeting	270	3511
	Charleston, SC	EFSBS Strategic Planning Meeting	276	3511
	Washington, DC	FFIEC TFEE/CSBS SPC Meeting	1,747	3511
	Santa Fe, NM	FDIC Commissioners' Conference	713	3511
	Charleston, SC	EFSBS Strategic Planning Meeting	455	3511
	Washington, DC	FFIEC TFEE and Interagency SPC Meeting	1,742	3511
	Sandestin, FL	MBA Annual Meeting and Convention	1,278	3511
	Sacramento, CA	CSBS Deputy Conference	459	3511
Burrell, Ben	Contiguous States	Mortgage Company Examination	7,539	3512
	Houston, TX	Multi-State James Nutter Mortgage Examination	1,594	3512
Carter, Larry	Alpharetta, GA	Southpoint Financial Services Examination	871	3512
	Washington, DC	AARMR Nationwide Cooperative Protocol School	1,150	3512
	Memphis, TN	AARMR/NACCA Examiner School	823	3512
	Contiguous States	Mortgage Company Examination	5,870	3512
	Alpharetta, GA	Southpoint Financial Services Examination	952	3512
Childers, Kendall	Memphis, TN	AARMR/NACCA Examiner School	1,045	3512
	Washington, DC	Loan Analysis School	639	3511
Christian, Katherine	Contiguous States	Consumer Finance Examination	1,304	3512
Garrard, Mike	Contiguous States	Consumer Finance Examination	796	3512
	Sandestin, FL	MCFA Convention	1,395	3512
Gentry, Randy	Memphis, TN	AARMR/NACCA Examiner School	1,008	3512
	Contiguous States	Consumer Finance Examinations	1,768	3512
	Sandestin, FL	MCFA Convention	1,439	3512
	Tampa, FL	National Foundation Examination	339	3512
	Baltimore, MA	CCCS of Maryland and Careone Examination	1,750	3512
Griffin, Justin	Memphis, TN	AARMR/NACCA Examiner School	968	3512
	Contiguous States	Consumer Finance Examination	1,814	3512
	Sandestin, FL	MCFA Convention	1,476	3512
	Chicago, IL	FINCEN MSB Examination Manual Training	1,564	3512
	Tampa, FL	National Foundation Examination	339	3512
	Baltimore, MA	CCCS of Maryland and Careone Examination	1,528	3512
Hall, Brooks	Memphis, TN	AARMR/NACCA Examiner School	933	3512
	Contiguous States	Mortgage Company Examination	9,018	3511/3512
	Alpharetta, GA	Southpoint Financial Services Examination	1,051	3512
Hall, Brooks	Memphis, TN	AARMR/NACCA Examiner School	1,085	3512
Hansford, Neil	Memphis, TN	FDIC Office	1,731	3511/3512
Hargett, Adam	Washington, DC	Loan Analysis School	846	3511
Hartel, Bailey	Palm Springs, CA	CSBS COE School	1,774	3511

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Department of Banking and Consumer Finance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hayward, Perry Anne	Jacksonhole, WY	CSBS Technology Conference	1,645	3511
	Washington, DC	GENESYS Stakeholders Meeting	1,252	3511
Hubbard, Sam	Washington, DC	Cash Flow Construction and Analysis School	816	3511
Hudson, Mark	Washington, DC	FDIC EIC School	1,712	3511
	Dallas, TX	BSA/AML Exam Manual Training	961	3511
Kelly, Rhoshunda	Arlington, VA	Deploying Intrusion Detection School	935	3511
	Jacksonhole, WY	CSBS Technology Conference	1,422	3511
	Memphis, TN	FDIC Office	609	3511
Kuklinski, Ryan	Contiguous States	Consumer Finance Examination	1,120	3511
	Washington, DC	Asset Management School	854	3511
	Dallas, TX	BSA Conference	958	3511
	Los Angeles, CA	Green Dot Examination	1,736	3512
Lion, Paul	Baton Rouge, LA	LSU Graduate School	407	3511
	Jacksonhole, WY	Deputy Seminar	1,504	3511
Luke, Zach	Kansas, MO	CSBS Examiners' Forum	1,198	3511
	Washington, DC	Examination Management School	1,821	3511
McCain, Traci	Dallas, TX	BSA/AML Exam Manual	924	3511
	Savannah, GA	AARMR Annual Conference	1,632	3512
	San Diego, CA	National Mortgage Licensing System Conference	1,507	3512
McCall, Morris	Contiguous States	Mortgage Company Examination	7,772	3512
	Alpharetta, GA	Southpoint Financial Services Examination	990	3512
	Memphis, TN	AARMR/NACCA Examiner School	1,118	3512
Miller, John	Phoenix, AZ	NCUA Emerging Issues School		3511
	St. Louis, MO	Federal Reserve Commissioners Meeting	758	3511
	Charleston, SC	Examiner Education Forum	1,064	3511
	Point Clear, AL	MS Young Bankers	9	3511
Mitchell, Matt	Memphis, TN	Banking Examination	1,212	3511
Moore, Houston	Contiguous States	Mortgage Company Examination	6,049	3512
	Alpharetta, GA	Southpoint Financial Services Examination	912	3512
Parrish, Paul	Jacksonhole, WY	CSBS Technology Conference	1,478	3511
Pender, Marty	Memphis, TN	AARMR/NACCA Examiner School	888	3512
Pettit, Sven	Washington, DC	Virtual Private Network Remote Access School	922	3511
	Baton Rouge, LA	LSU Graduate School	245	3511
Pokrefke, Carrie	Denver, CO	Integrated Payment Western Union Examination	1,745	3511
	San Jose, CA	PayPal, Inc. Examination	1,628	3512
Read, Ashley	Dallas, TX	BSA Conference	1,085	3511
	Washington, DC	FFIEC Structured Finance Pilot Training	2,001	3511
Shelton, Nicky	Jacksonhole, WY	Deputy Seminar	1,380	3511
Shelton, Nicky	Kansas, MO	CSBS Examiners' Forum	1,272	3511
Sinclair, Ashley	Washington, DC	FFIEC Asset Management Forum	685	3511
	Washington, DC	FFIEC Structured Finance Pilot Training	366	3511
Sinclair, Roger	Memphis, TN	FDIC Office	951	3512
	Washington, DC	FFIEC Asset Management Forum	660	3511
	Washington, DC	FFIEC Structured Finance Pilot Training	842	3511

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Department of Banking and Consumer Finance

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith, Erik	Kansas, MO	CSBS Examiners' Forum	1,293	3511
	Denver, CO	Integrated Payment Western Union Examination	1,325	3511
Webb, Taft	Dallas, TX	CSBS Conference	892	3511
	Los Angeles, CA	Green Dot Examination	1,521	3512
	San Jose, CA	PayPal, Inc. Examination	1,500	3511/3512
	Baton Rouge, LA	LSU Graduate School	265	3511
	Sandestin, FL	MCFA Convention	1,351	3512
	Memphis, TN	AARMR/NACCA Examiner School	1,002	3512
Total Out of State Travel Cost			\$186,673	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Department of Banking and Consumer Finance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA - Fund 3130 / Statewide Accounting System		1,243	2,000	2,000	3511
<i>Comp. Rate: Various</i>					
SAAS Fees - DFA - Fund 3130 / Statewide Accounting System		2,050	3,000	3,000	3512
<i>Comp. Rate: Various</i>					
TOTAL 61615 SAAS Fees - DFA		3,293	5,000	5,000	
61616 MMRS Fees					
MMRS Revolving Repayment - Fund 3125 / Statewide Accounting System		6,004	8,000	8,000	3511
<i>Comp. Rate: Various</i>					
MMRS Revolving Repayment - Fund 3125 / Statewide Accounting System		4,002	6,000	6,000	3512
<i>Comp. Rate: Various</i>					
TOTAL 61616 MMRS Fees		10,006	14,000	14,000	
61620 Department of Audit					
Dept of Audit - Fund 3155 / Annual Audits		120	2,000	2,000	3511
<i>Comp. Rate: Various</i>					
Dept of Audit - Fund 3155 / Annual Audits			1,500	1,500	3512
<i>Comp. Rate: Various</i>					
TOTAL 61620 Department of Audit		120	3,500	3,500	
6163X Legal (61630-61636) (61631-AG's Office)					
Attorney General's Office - Fund 3071 / Legal Counsel		435	4,200	4,200	3511
<i>Comp. Rate: \$65.00 per hour</i>					
Attorney General's Office - Fund 3071 / Legal Counsel		1,528	4,000	4,000	3512
<i>Comp. Rate: \$65.00 per hour</i>					
TOTAL 6163X Legal (61630-61636) (61631-AG's Office)		1,963	8,200	8,200	
61650 State Personnel Board					
State Personnel Board Fees - Fund 3614 / Personnel Board fees		4,620	5,000	5,000	3511
<i>Comp. Rate: Various per PIN</i>					
State Personnel Board Fees - Fund 3614 / Personnel Board fees		3,640	3,900	3,900	3512
<i>Comp. Rate: Various per PIN</i>					
TOTAL 61650 State Personnel Board		8,260	8,900	8,900	
61660 Court Costs & Court Reporters					
Court Reporter Fees / Transcript of Hearings			1,300	1,300	3511
<i>Comp. Rate: Various</i>					
Court Reporter Fees / Transcript of Hearings		155	1,300	1,300	3512
<i>Comp. Rate: Various</i>					
TOTAL 61660 Court Costs & Court Reporters		155	2,600	2,600	
61661 Recording and Notary Fees					
Recording and Notary Costs / Notary			100	100	3511
<i>Comp. Rate: Various</i>					
Recording and Notary Costs / Notary					3512
<i>Comp. Rate: Various</i>					
TOTAL 61661 Recording and Notary Fees			100	100	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Banking and Consumer Finance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61667 Temporary Employment - SPAHRS					
61667 - Temporary Employment-SPAHRS / TempStaff Inc.		4,920			3512
<i>Comp. Rate: 15.00</i>					
TOTAL 61667 Temporary Employment - SPAHRS		4,920			
61670 Laboratory & Testing Fees					
61670 - Lab Fee - Fingerprints / Fingerprint processing					3511
<i>Comp. Rate: \$34.00 per scan</i>					
61670 - Lab Fee - Fingerprints / Fingerprint processing		21,952	158,450	158,450	3512
<i>Comp. Rate: \$34.00 per scan</i>					
TOTAL 61670 Laboratory & Testing Fees		21,952	158,450	158,450	
61680 Temporary Employment Fees					
61680 - Kelly Temp Services / Temporary Worker					3511
<i>Comp. Rate: \$15.00 / hour</i>					
61680 - Kelly Temp Services / Temporary Worker		4,489			3512
<i>Comp. Rate: \$15.00 / hour</i>					
TOTAL 61680 Temporary Employment Fees		4,489			
61690 Other Fees & Services					
Interstate Bk Fee - AL Banking Dept / Fee Sharing Agreement		20,287	23,100	23,100	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Bk Fee - AK Banking Dept / Fee Sharing Agreement		26,284	28,000	28,000	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate BK Fee - LA Office of Financial / Fee Sharing Agreement		14,849	19,000	19,000	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Bk Fee - TN Financial Institution / Fee Sharing Agreement		28,203	28,800	28,800	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Bk Fee - TX Banking Dept / Fee Sharing Agreement		10,408	12,000	12,000	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Bk Fee - FL Dept of Financial Svcs / Fee Sharing Agreement			6,000	6,000	3511
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Bk Fee - MO Division of Finance / Fee Sharing Agreement			6,000	6,000	3512
<i>Comp. Rate: Various/Asset Based</i>					
Interstate Examination Cost - Alabama / Shared Examinations		1,714	1,800	1,800	3511
<i>Comp. Rate: Actual Expenses</i>					
Interstate Examination Cost - Arkansas / Shared Examinations		2,882	3,200	3,200	3511
<i>Comp. Rate: Actual Expenses</i>					
Interstate Examination Cost - Texas / Shared Examinations		5,119	5,200	5,200	3511
<i>Comp. Rate: Actual Expenses</i>					
Interstate Examination Cost - Louisiana / Shared Examinations		4,815	4,900	4,900	3511
<i>Comp. Rate: Actual Expenses</i>					
P & D Maczka Inc. / Move Cubicle and File Cabinets			100	100	3512
<i>Comp. Rate: Quoted Rate</i>					
P & D Maczka Inc. / Move Cubicle and File Cabinets			100	100	3511
<i>Comp. Rate: Quoted Rate</i>					
Mac Papers, Inc. / Cutting Charges		27	50	50	3512
<i>Comp. Rate: Actual Expense</i>					
RecordMax Storage / Retrieval / Delivery Charges		508	1,000	1,000	3511
<i>Comp. Rate: Varies Per Delivery Type</i>					
RecordMax Storage / Retrieval / Delivery Charges		12	500	500	3512
<i>Comp. Rate: Varies Per Delivery Type</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Banking and Consumer Finance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Myron Corp / Print Set-up Charge <i>Comp. Rate: Actual Expense</i>		16			3511
CSBS / EFSBS Special Usage Assessment <i>Comp. Rate: Fee</i>					3512
TOTAL 61690 Other Fees & Services		<u>115,124</u>	<u>139,750</u>	<u>139,750</u>	
GRAND TOTAL (61600-61699)		170,282	340,500	340,500	

VEHICLE PURCHASE DETAILS

Department of Banking and Consumer Finance _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Department of Banking and Consumer Finance _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Department of Banking and Consumer Finance
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : CONSUMER FIN - ADMINISTRATION	Establish Mortgage Program		
		Salaries	-355,122
		Travel	-15,000
		Contractual	-125,000
		Commodities	-5,000
		Total	-500,122
		Other Special Funds	-500,122
Program # 5 : CONSUMER FINANCE - EXAMINATION	Establish Mortgage Program		
		Salaries	-467,710
		Travel	-165,000
		Contractual	-10,000
		Commodities	-2,500
		Total	-645,210
		Other Special Funds	-645,210
Program # 6 : MORTGAGE - ADMINISTRATION	Establish Mortgage Program		
		Salaries	355,122
		Travel	15,000
		Contractual	125,000
		Commodities	5,000
		Total	500,122
		Other Special Funds	500,122
Program # 7 : MORTGAGE - EXAMINATION	Establish Mortgage Program		
		Salaries	467,710
		Travel	165,000
		Contractual	10,000
		Commodities	2,500
		Total	645,210
		Other Special Funds	645,210
Priority # 2			
Program # 1 : BANK - ADMINISTRATION	Salaries, Wages & Fringe		
		Salaries	19,896
		Total	19,896
		Other Special Funds	19,896

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Department of Banking and Consumer Finance _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 2 : BANK - EXAMINATION	Salaries, Wages & Fringe		
		Salaries	352,986
		Total	352,986
		Other Special Funds	352,986
Program # 4 : CONSUMER FIN - ADMINISTRATION	Salaries, Wages & Fringe		
		Salaries	23,035
		Total	23,035
		Other Special Funds	23,035
Program # 5 : CONSUMER FINANCE - EXAMINATION	Salaries, Wages & Fringe		
		Salaries	31,547
		Total	31,547
		Other Special Funds	31,547
Program # 6 : MORTGAGE - ADMINISTRATION	Salaries, Wages & Fringe		
		Salaries	8,609
		Total	8,609
		Other Special Funds	8,609
Program # 7 : MORTGAGE - EXAMINATION	Salaries, Wages & Fringe		
		Salaries	63,075
		Total	63,075
		Other Special Funds	63,075

CAPITAL LEASES

Department of Banking and Consumer Finance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Department of Banking and Consumer Finance _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					