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DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR OF INSURANCE 112,407 112,407 107,645 107,645 107,645 107,645

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,926,919 861,919 1,931,681 866,681 1,931,681 866,681

6 (28.25) (22.30) (28.25) (22.30) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 218,462 133,462 218,462 133,462 218,462 133,462

8 (1.50) (1.50) (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 63,698 39,698 63,698 39,698 63,698 39,698

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10 TOTAL PERSONAL SERVICE 2,321,486 1,147,486 2,321,486 1,147,486 2,321,486 1,147,486

11 (30.75) (24.80) (30.75) (24.80) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 490,330 208,330 490,330 208,330 490,330 208,330

13 ================================================================================================

14 TOTAL ADMINISTRATION 2,811,816 1,355,816 2,811,816 1,355,816 2,811,816 1,355,816

15 (30.75) (24.80) (30.75) (24.80) (30.75) (24.80)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 684,673 128,998 684,673 128,998 684,673 128,998

21 (15.00) (1.00) (15.00) (1.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 123,067 63,067 123,067 63,067 123,067 63,067

23 (.50) (.50) (.50)

24 OTHER PERSONAL SERVICES 204,143 204,143 204,143

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25 TOTAL PERSONAL SERVICE 1,011,883 192,065 1,011,883 192,065 1,011,883 192,065

26 (15.50) (1.00) (15.50) (1.00) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 568,307 13,307 568,307 13,307 568,307 13,307

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28 TOTAL SOLVENCY 1,580,190 205,372 1,580,190 205,372 1,580,190 205,372

29 (15.50) (1.00) (15.50) (1.00) (15.50) (1.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 342,895 94,020 342,895 94,020 342,895 94,020

34 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 54,000 54,000 54,000

36 (.50) (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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38 TOTAL PERSONAL SERVICE 411,895 94,020 411,895 94,020 411,895 94,020

39 (9.50) (2.00) (9.50) (2.00) (9.50) (2.00)

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DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 643,340 5,011 643,340 5,011 643,340 5,011

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2 TOTAL LICENSING 1,055,235 99,031 1,055,235 99,031 1,055,235 99,031

3 (9.50) (2.00) (9.50) (2.00) (9.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 131,836 38,836 131,836 38,836 131,836 38,836

8 (3.00) (.50) (3.00) (.50) (3.00) (.50)

9 OTHER PERSONAL SERVICES 98,647 98,647 98,647 98,647 98,647 98,647

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10 TOTAL PERSONAL SERVICE 230,483 137,483 230,483 137,483 230,483 137,483

11 (3.00) (.50) (3.00) (.50) (3.00) (.50)

12 OTHER OPERATING EXPENSES 14,778 8,778 14,778 8,778 14,778 8,778

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13 TOTAL TAXATION 245,261 146,261 245,261 146,261 245,261 146,261

14 (3.00) (.50) (3.00) (.50) (3.00) (.50)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 399,855 247,855 399,855 247,855 399,855 247,855

19 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 79,777 51,777 79,777 51,777 79,777 51,777

21 (.50) (.50) (.50) (.50) (.50) (.50)

22 OTHER PERSONAL SERVICES 47,747 19,747 47,747 19,747 47,747 19,747

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23 TOTAL PERSONAL SERVICE 527,379 319,379 527,379 319,379 527,379 319,379

24 (9.50) (2.50) (9.50) (2.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 79,000 29,000 79,000 29,000 79,000 29,000

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 606,379 348,379 606,379 348,379 606,379 348,379

28 (9.50) (2.50) (9.50) (2.50) (9.50) (2.50)

29 ================================================================================================

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 989,215 579,215 989,215 579,215 989,215 579,215

33 (14.00) (6.00) (14.00) (6.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 107,496 76,496 107,496 76,496 107,496 76,496

35 (.50) (.50) (.50) (.50) (.50) (.50)

36 OTHER PERSONAL SERVICES 49,700 49,700 49,700 49,700 49,700 49,700

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37 TOTAL PERSONAL SERVICE 1,146,411 705,411 1,146,411 705,411 1,146,411 705,411

38 (14.50) (6.50) (14.50) (6.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 187,960 137,960 187,960 137,960 187,960 137,960

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DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL POLICY FORMS AND RATES 1,334,371 843,371 1,334,371 843,371 1,334,371 843,371

2 (14.50) (6.50) (14.50) (6.50) (14.50) (6.50)

3 ================================================================================================

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 135,000 135,000

7 (2.75) (2.75) (2.75)

8 OTHER PERSONAL SERVICES 67,000 67,000 67,000

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9 TOTAL PERSONAL SERVICE 202,000 202,000 202,000

10 (2.75) (2.75) (2.75)

11 OTHER OPERATING EXPENSES 4,087,254 4,087,254 4,087,254

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12 TOTAL LOSS MITIGATION 4,289,254 4,289,254 4,289,254

13 (2.75) (2.75) (2.75)

14 ================================================================================================

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 200,000 200,000 200,000

18 AID TO SUBDIVISIONS:

19 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000 2,155,000

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20 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000 2,155,000

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21 TOTAL UNINSURED MOTORISTS 2,355,000 2,355,000 2,355,000

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23 H. CAPTIVES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 660,000 660,000 660,000

26 (8.00) (8.00) (8.00)

27 UNCLASSIFIED POSITIONS 60,000 60,000 60,000

28 (.50) (.50) (.50)

29 OTHER PERSONAL SERVICES 230,000 230,000 230,000

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30 TOTAL PERSONAL SERVICE 950,000 950,000 950,000

31 (8.50) (8.50) (8.50)

32 OTHER OPERATING EXPENSES 1,580,053 1,580,053 1,580,053

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33 TOTAL CAPTIVES 2,530,053 2,530,053 2,530,053

34 (8.50) (8.50) (8.50)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 13,995,743 1,642,414 13,995,743 1,642,414 13,995,743 1,642,414

37 (63.25) (12.50) (63.25) (12.50) (63.25) (12.50)

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39 III. EMPLOYEE BENEFITS

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DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 1,763,160 691,735 1,763,160 691,735 1,765,469 694,044

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3 TOTAL FRINGE BENEFITS 1,763,160 691,735 1,763,160 691,735 1,765,469 694,044

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5 TOTAL EMPLOYEE BENEFITS 1,763,160 691,735 1,763,160 691,735 1,765,469 694,044

6 ================================================================================================

7 DEPARTMENT OF INSURANCE

8

9 TOTAL FUNDS AVAILABLE 18,570,719 3,689,965 18,570,719 3,689,965 18,573,028 3,692,274

10 TOTAL AUTHORIZED FTE POSITIONS (94.00) (37.30) (94.00) (37.30) (94.00) (37.30)

11 ================================================================================================