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DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE 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 112,407 112,407 112,407 112,407 112,407 112,407

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

5 CLASSIFIED POSITIONS 425,731 425,731 680,731 425,731 680,731 425,731

6 (26.80) (26.80) (24.25) (23.80) (24.25) (23.80)

7 UNCLASSIFIED POSITIONS 75,087 75,087 75,087 75,087 75,087 75,087

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

9 OTHER PERSONAL SERVICES 23,147 23,147 23,147 23,147 23,147 23,147

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10 TOTAL PERSONAL SERVICE 636,372 636,372 891,372 636,372 891,372 636,372

11 (29.30) (29.30) (26.75) (26.30) (26.75) (26.30)

12 OTHER OPERATING EXPENSES 171,095 114,095 129,930 72,930 129,930 72,930

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

14 TOTAL ADMINISTRATION 807,467 750,467 1,021,302 709,302 1,021,302 709,302

15 (29.30) (29.30) (26.75) (26.30) (26.75) (26.30)

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 750,444 64,769 495,444 64,769 495,444 64,769

21 (17.45) (6.00) (14.00) (14.00)

22 UNCLASSIFIED POSITIONS 60,000 60,000 60,000

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

24 OTHER PERSONAL SERVICES 124,143 124,143 124,143

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25 TOTAL PERSONAL SERVICE 934,587 64,769 679,587 64,769 679,587 64,769

26 (17.95) (6.00) (14.50) (14.50)

27 OTHER OPERATING EXPENSES 917,867 10,107 550,107 10,107 550,107 10,107

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28 TOTAL SOLVENCY 1,852,454 74,876 1,229,694 74,876 1,229,694 74,876

29 (17.95) (6.00) (14.50) (14.50)

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 304,813 65,938 304,813 65,938 304,813 65,938

34 (10.00) (2.00) (11.00) (11.00)

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 373,813 65,938 373,813 65,938 373,813 65,938

39 (10.50) (2.00) (11.50) (11.50)

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DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 267,380 1,811 635,140 1,811 635,140 1,811

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2 TOTAL LICENSING 641,193 67,749 1,008,953 67,749 1,008,953 67,749

3 (10.50) (2.00) (11.50) (11.50)

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

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 26,563 26,563 26,563 26,563 26,563 26,563

8 (1.00) (1.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 65,413 65,413 65,413 65,413 65,413 65,413

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10 TOTAL PERSONAL SERVICE 91,976 91,976 91,976 91,976 91,976 91,976

11 (1.00) (1.00) (2.00) (2.00)

12 OTHER OPERATING EXPENSES 4,878 4,878 4,878 4,878 4,878 4,878

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13 TOTAL TAXATION 96,854 96,854 96,854 96,854 96,854 96,854

14 (1.00) (1.00) (2.00) (2.00)

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

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 74,238 74,238 143,230 143,230 143,230 143,230

19 (10.00) (10.00) (9.00) (9.00)

20 UNCLASSIFIED POSITIONS 32,080 32,080 32,080 32,080 32,080 32,080

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

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22 TOTAL PERSONAL SERVICE 106,318 106,318 175,310 175,310 175,310 175,310

23 (10.50) (10.50) (9.50) (.50) (9.50) (.50)

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24 TOTAL CONSUMER

25 SERVICES/COMPLAINTS 106,318 106,318 175,310 175,310 175,310 175,310

26 (10.50) (10.50) (9.50) (.50) (9.50) (.50)

27 ================================================================================================

28 E. POLICY FORMS & RATES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 340,228 340,228 340,228 340,228 340,228 340,228

31 (12.00) (12.00) (17.00) (10.00) (17.00) (10.00)

32 UNCLASSIFIED POSITIONS 54,788 54,788 54,788 54,788 54,788 54,788

33 (.50) (.50) (.50) (.50) (.50) (.50)

34 OTHER PERSONAL SERVICES 17,071 17,071 17,071 17,071 17,071 17,071

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35 TOTAL PERSONAL SERVICE 412,087 412,087 412,087 412,087 412,087 412,087

36 (12.50) (12.50) (17.50) (10.50) (17.50) (10.50)

37 OTHER OPERATING EXPENSES 80,960 80,960 80,960 80,960 80,960 80,960

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38 TOTAL POLICY FORMS AND RATES 493,047 493,047 493,047 493,047 493,047 493,047

39 (12.50) (12.50) (17.50) (10.50) (17.50) (10.50)

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DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 F. LOSS MITIGATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 135,000 135,000 135,000

4 (2.75) (2.75) (2.75)

5 OTHER PERSONAL SERVICES 25,000 25,000 25,000

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6 TOTAL PERSONAL SERVICE 160,000 160,000 160,000

7 (2.75) (2.75) (2.75)

8 OTHER OPERATING EXPENSES 2,063,565 2,063,565 2,063,565

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9 TOTAL LOSS MITIGATION 2,223,565 2,223,565 2,223,565

10 (2.75) (2.75) (2.75)

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

12 G. UNINSURED MOTORIST

13 OTHER OPERATING EXPENSES

14 OTHER OPERATING EXPENSES 200,000 200,000 200,000

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC OTHER ENTITIES 200,000

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

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18 TOTAL DIST SUBDIVISIONS 2,355,000 2,155,000 2,155,000

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19 TOTAL UNINSURED MOTORISTS 2,555,000 2,355,000 2,355,000

20 ================================================================================================

21 H. CAPTIVES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 728,992 68,992 660,000 660,000

24 (13.00) (2.00) (11.00) (11.00)

25 UNCLASSIFIED POSITIONS 60,000 60,000 60,000

26 (.50) (.50) (.50)

27 OTHER PERSONAL SERVICES 230,000 230,000 230,000

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28 TOTAL PERSONAL SERVICE 1,018,992 68,992 950,000 950,000

29 (13.50) (2.00) (11.50) (11.50)

30 OTHER OPERATING EXPENSES 1,080,053 1,080,053 1,080,053

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31 TOTAL CAPTIVES 2,099,045 68,992 2,030,053 2,030,053

32 (13.50) (2.00) (11.50) (11.50)

33 ================================================================================================

34 TOTAL PROGRAMS AND SERVICES 10,067,476 907,836 9,612,476 907,836 9,612,476 907,836

35 (68.70) (34.00) (69.25) (11.00) (69.25) (11.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 838,766 315,641 838,766 315,641 838,766 315,641

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DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE 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 FRINGE BENEFITS 838,766 315,641 838,766 315,641 838,766 315,641

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 838,766 315,641 838,766 315,641 838,766 315,641

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

5 DEPARTMENT OF INSURANCE

6

7 TOTAL FUNDS AVAILABLE 11,713,709 1,973,944 11,472,544 1,932,779 11,472,544 1,932,779

8 TOTAL AUTHORIZED FTE POSITIONS (98.00) (63.30) (96.00) (37.30) (96.00) (37.30)

9 ================================================================================================