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DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 112,407 112,407 112,407 112,407

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

5 CLASSIFIED POSITIONS 680,731 425,731 1,894,981 829,981

6 (24.25) (23.80) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 75,087 75,087 214,087 129,087

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

9 OTHER PERSONAL SERVICES 23,147 23,147 62,397 38,397

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10 TOTAL PERSONAL SERVICE 891,372 636,372 2,283,872 1,109,872

11 (26.75) (26.30) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 129,930 72,930 490,330 208,330

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

14 TOTAL ADMINISTRATION 1,021,302 709,302 2,774,202 1,318,202

15 (26.75) (26.30) (30.75) (24.80)

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 495,444 64,769 680,444 124,769

21 (14.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 60,000 121,000 61,000

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 124,143 204,143

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25 TOTAL PERSONAL SERVICE 679,587 64,769 1,005,587 185,769

26 (14.50) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 550,107 10,107 568,307 13,307

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28 TOTAL SOLVENCY 1,229,694 74,876 1,573,894 199,076

29 (14.50) (15.50) (1.00)

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 304,813 65,938 339,813 90,938

34 (11.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 54,000 54,000

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000 15,000

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38 TOTAL PERSONAL SERVICE 373,813 65,938 408,813 90,938

39 (11.50) (9.50) (2.00)

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DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 635,140 1,811 643,340 5,011

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2 TOTAL LICENSING 1,008,953 67,749 1,052,153 95,949

3 (11.50) (9.50) (2.00)

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

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 26,563 26,563 130,563 37,563

8 (2.00) (3.00) (.50)

9 OTHER PERSONAL SERVICES 65,413 65,413 95,413 95,413

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10 TOTAL PERSONAL SERVICE 91,976 91,976 225,976 132,976

11 (2.00) (3.00) (.50)

12 OTHER OPERATING EXPENSES 4,878 4,878 14,778 8,778

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13 TOTAL TAXATION 96,854 96,854 240,754 141,754

14 (2.00) (3.00) (.50)

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

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 143,230 143,230 391,730 239,730

19 (9.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 32,080 32,080 78,080 50,080

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

22 OTHER PERSONAL SERVICES 47,100 19,100

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23 TOTAL PERSONAL SERVICE 175,310 175,310 516,910 308,910

24 (9.50) (.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 79,000 29,000

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 175,310 175,310 595,910 337,910

28 (9.50) (.50) (9.50) (2.50)

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

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 340,228 340,228 970,228 560,228

33 (17.00) (10.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 54,788 54,788 104,988 73,988

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

36 OTHER PERSONAL SERVICES 17,071 17,071 48,071 48,071

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37 TOTAL PERSONAL SERVICE 412,087 412,087 1,123,287 682,287

38 (17.50) (10.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 80,960 80,960 187,960 137,960

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DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 493,047 493,047 1,311,247 820,247

2 (17.50) (10.50) (14.50) (6.50)

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

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 135,000

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 25,000 67,000

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9 TOTAL PERSONAL SERVICE 160,000 202,000

10 (2.75) (2.75)

11 OTHER OPERATING EXPENSES 2,063,565 4,087,254

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12 TOTAL LOSS MITIGATION 2,223,565 4,289,254

13 (2.75) (2.75)

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

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES 200,000 200,000

17 AID TO SUBDIVISIONS:

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

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19 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000

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20 TOTAL UNINSURED MOTORISTS 2,355,000 2,355,000

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22 H. CAPTIVES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 660,000 660,000

25 (11.00) (8.00)

26 UNCLASSIFIED POSITIONS 60,000 60,000

27 (.50) (.50)

28 OTHER PERSONAL SERVICES 230,000 230,000

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29 TOTAL PERSONAL SERVICE 950,000 950,000

30 (11.50) (8.50)

31 OTHER OPERATING EXPENSES 1,080,053 1,580,053

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32 TOTAL CAPTIVES 2,030,053 2,530,053

33 (11.50) (8.50)

34 ================================================================================================

35 TOTAL PROGRAMS AND SERVICES 9,612,476 907,836 13,948,265 1,594,936

36 (69.25) (11.00) (63.25) (12.50)

37 ================================================================================================

38 III. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

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DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 EMPLOYER CONTRIBUTIONS 863,326 340,201 1,715,626 644,201

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2 TOTAL FRINGE BENEFITS 863,326 340,201 1,715,626 644,201

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

4 TOTAL EMPLOYEE BENEFITS 863,326 340,201 1,715,626 644,201

5 ================================================================================================

6 DEPARTMENT OF INSURANCE

7

8 TOTAL FUNDS AVAILABLE 11,497,104 1,957,339 18,438,093 3,557,339

9 TOTAL AUTHORIZED FTE POSITIONS (96.00) (37.30) (94.00) (37.30)

10 ================================================================================================