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DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 1,022,726 1,022,726 1,053,435 1,053,435 1,153,435 1,153,435

6 (27.50) (27.50) (26.80) (26.80) (26.80) (26.80)

7 UNCLASSIFIED POSITIONS 199,013 199,013 55,000 55,000 130,000 130,000

8 (1.00) (1.00) (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 20,500 20,500 29,513 29,513 59,513 59,513

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10 TOTAL PERSONAL SERVICE 1,354,646 1,354,646 1,250,355 1,250,355 1,455,355 1,455,355

11 (29.50) (29.50) (29.30) (29.30) (29.30) (29.30)

12 OTHER OPERATING EXPENSES 553,748 290,631 224,007 167,007 208,772 151,772

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

14 TOTAL ADMINISTRATION 1,908,394 1,645,277 1,474,362 1,417,362 1,664,127 1,607,127

15 (29.50) (29.50) (29.30) (29.30) (29.30) (29.30)

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 909,680 259,140 781,785 96,110 906,785 221,110

21 (21.20) (7.50) (17.45) (6.00) (17.45) (6.00)

22 UNCLASSIFIED POSITIONS 95,135 60,000 60,000

23 (1.00) (.50) (.50)

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

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25 TOTAL PERSONAL SERVICE 1,128,958 259,140 965,928 96,110 1,090,928 221,110

26 (22.20) (7.50) (17.95) (6.00) (17.95) (6.00)

27 OTHER OPERATING EXPENSES 1,039,132 50,142 918,315 10,555 928,315 20,555

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28 TOTAL SOLVENCY 2,168,090 309,282 1,884,243 106,665 2,019,243 241,665

29 (22.20) (7.50) (17.95) (6.00) (17.95) (6.00)

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 343,080 73,530 311,545 72,670 311,545 72,670

34 (12.50) (3.00) (10.00) (2.00) (10.00) (2.00)

35 UNCLASSIFIED POSITIONS 38,325 54,000 54,000

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

37 OTHER PERSONAL SERVICES 15,000 15,000

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38 TOTAL PERSONAL SERVICE 381,405 73,530 380,545 72,670 380,545 72,670

39 (13.00) (3.00) (10.50) (2.00) (10.50) (2.00)

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DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 280,593 15,024 275,555 9,986 275,555 9,986

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2 TOTAL LICENSING 661,998 88,554 656,100 82,656 656,100 82,656

3 (13.00) (3.00) (10.50) (2.00) (10.50) (2.00)

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5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 30,800 30,800 29,583 29,583 29,583 29,583

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

9 OTHER PERSONAL SERVICES 72,368 72,368 42,368 42,368 72,368 72,368

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10 TOTAL PERSONAL SERVICE 103,168 103,168 71,951 71,951 101,951 101,951

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

12 OTHER OPERATING EXPENSES 66,749 30,024 12,278 12,278 12,278 12,278

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13 TOTAL TAXATION 169,917 133,192 84,229 84,229 114,229 114,229

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

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

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 315,292 315,292 48,412 48,412 178,412 178,412

19 (11.00) (11.00) (10.00) (10.00) (10.00) (10.00)

20 UNCLASSIFIED POSITIONS 51,407 51,407 34,000 34,000 54,000 54,000

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

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22 TOTAL PERSONAL SERVICE 366,699 366,699 82,412 82,412 232,412 232,412

23 (11.50) (11.50) (10.50) (10.50) (10.50) (10.50)

24 OTHER OPERATING EXPENSES 182,572 70,047 10,985 10,985 10,985 10,985

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25 TOTAL CONSUMER

26 SERVICES/COMPLAINTS 549,271 436,746 93,397 93,397 243,397 243,397

27 (11.50) (11.50) (10.50) (10.50) (10.50) (10.50)

28 ================================================================================================

29 E. POLICY FORMS & RATES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 433,660 433,660 293,243 293,243 543,243 543,243

32 (7.80) (7.80) (12.00) (12.00) (12.00) (12.00)

33 UNCLASSIFIED POSITIONS 39,178 39,178 35,000 35,000 60,000 60,000

34 (1.00) (1.00) (.50) (.50) (.50) (.50)

35 OTHER PERSONAL SERVICES 113,368 113,368 20,000 20,000 20,000 20,000

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36 TOTAL PERSONAL SERVICE 586,206 586,206 348,243 348,243 623,243 623,243

37 (8.80) (8.80) (12.50) (12.50) (12.50) (12.50)

38 OTHER OPERATING EXPENSES 237,467 131,455 39,070 39,070 129,070 129,070

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39 TOTAL POLICY FORMS AND RATES 823,673 717,661 387,313 387,313 752,313 752,313

40 (8.80) (8.80) (12.50) (12.50) (12.50) (12.50)

41 ================================================================================================

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DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 35,000 135,000 135,000

4 (6.00) (2.75) (2.75)

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

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6 TOTAL PERSONAL SERVICE 60,000 160,000 160,000

7 (6.00) (2.75) (2.75)

8 OTHER OPERATING EXPENSES 45,000 2,063,565 2,063,565

9 DISTRIBUTION TO SUBDIVISION

10 ALLOC-PRIVATE SECTOR 2,118,565

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11 TOTAL DIST SUBDIVISIONS 2,118,565

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12 TOTAL LOSS MITIGATION 2,223,565 2,223,565 2,223,565

13 (6.00) (2.75) (2.75)

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

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 100,000 200,000 200,000

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 200,000 200,000 200,000

20 ALLOC-PRIVATE SECTOR 1,712,391 2,155,000 2,155,000

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21 TOTAL DIST SUBDIVISIONS 1,912,391 2,355,000 2,355,000

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22 TOTAL UNINSURED MOTORISTS 2,012,391 2,555,000 2,555,000

23 ================================================================================================

24 H. CAPTIVES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 614,749 100,162 728,992 68,992 728,992 68,992

27 (6.00) (2.00) (13.00) (2.00) (13.00) (2.00)

28 UNCLASSIFIED POSITIONS 60,000 60,000

29 (.50) (.50)

30 OTHER PERSONAL SERVICES 69,938 230,000 230,000

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31 TOTAL PERSONAL SERVICE 684,687 100,162 1,018,992 68,992 1,018,992 68,992

32 (6.00) (2.00) (13.50) (2.00) (13.50) (2.00)

33 OTHER OPERATING EXPENSES 693,794 1,080,053 1,080,053

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34 TOTAL CAPTIVES 1,378,481 100,162 2,099,045 68,992 2,099,045 68,992

35 (6.00) (2.00) (13.50) (2.00) (13.50) (2.00)

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

37 TOTAL PROGRAMS AND SERVICES 9,987,386 1,785,597 9,982,892 823,252 10,662,892 1,503,252

38 (68.50) (33.80) (68.70) (34.00) (68.70) (34.00)

39 ================================================================================================

SEC. 62-0004 SECTION 62 PAGE 0235

DEPARTMENT OF INSURANCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,338,369 892,760 967,230 444,105 1,238,071 714,946

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4 TOTAL FRINGE BENEFITS 1,338,369 892,760 967,230 444,105 1,238,071 714,946

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

6 TOTAL EMPLOYEE BENEFITS 1,338,369 892,760 967,230 444,105 1,238,071 714,946

7 ================================================================================================

8 DEPARTMENT OF INSURANCE

9

10 TOTAL FUNDS AVAILABLE 13,234,149 4,323,634 12,424,484 2,684,719 13,565,090 3,825,325

11 TOTAL AUTHORIZED FTE POSITIONS (98.00) (63.30) (98.00) (63.30) (98.00) (63.30)

12 ================================================================================================