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DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 130,000 130,000 135,200 135,200

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

5 CLASSIFIED POSITIONS 1,738,570 704,936 1,750,755 717,121

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

7 UNCLASSIFIED POSITIONS 252,861 171,812 257,049 176,000

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

9 OTHER PERSONAL SERVICES 192,319 141,002 194,959 143,642

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10 TOTAL PERSONAL SERVICE 2,313,750 1,147,750 2,337,963 1,171,963

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

12 OTHER OPERATING EXPENSES 912,088 244,830 1,036,920 244,830

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

14 TOTAL ADMINISTRATION 3,225,838 1,392,580 3,374,883 1,416,793

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

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 673,996 125,382 598,055 130,441

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

22 UNCLASSIFIED POSITIONS 83,312 83,856 544

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 217,042 29,150 217,042 29,150

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25 TOTAL PERSONAL SERVICE 974,350 154,532 898,953 160,135

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

27 OTHER OPERATING EXPENSES 451,296 13,257 469,296 13,257

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28 TOTAL SOLVENCY 1,425,646 167,789 1,368,249 173,392

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

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 275,099 62,547 327,933 63,381

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

35 UNCLASSIFIED POSITIONS 50,234 23,234

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 66,074 56,371 297

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38 TOTAL PERSONAL SERVICE 391,407 62,547 407,538 63,678

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

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DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 328,884 4,981 329,884 4,981

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2 TOTAL LICENSING 720,291 67,528 737,422 68,659

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

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5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 179,203 89,188 245,829 89,814

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

9 OTHER PERSONAL SERVICES 15,554 15,554 15,852 15,852

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10 TOTAL PERSONAL SERVICE 194,757 104,742 261,681 105,666

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

12 OTHER OPERATING EXPENSES 172,967 8,740 175,467 8,740

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13 TOTAL TAXATION 367,724 113,482 437,148 114,406

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

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

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 428,720 279,717 423,375 286,372

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

20 UNCLASSIFIED POSITIONS 59,003 27,232 81,651 27,880

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

22 OTHER PERSONAL SERVICES 56,263 29,037 46,954 29,728

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23 TOTAL PERSONAL SERVICE 543,986 335,986 551,980 343,980

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

25 OTHER OPERATING EXPENSES 146,107 28,907 164,107 28,907

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 690,093 364,893 716,087 372,887

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

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30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,052,862 642,862 1,007,526 657,526

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

34 UNCLASSIFIED POSITIONS 114,667 83,667 176,536 85,536

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

36 OTHER PERSONAL SERVICES 4,700 4,700 5,564 5,564

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37 TOTAL PERSONAL SERVICE 1,172,229 731,229 1,189,626 748,626

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

39 OTHER OPERATING EXPENSES 302,771 101,671 338,439 101,671

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DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,475,000 832,900 1,528,065 850,297

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

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

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 138,637 131,637

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 65,363 72,363

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9 TOTAL PERSONAL SERVICE 204,000 204,000

10 (2.75) (2.75)

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

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12 TOTAL LOSS MITIGATION 4,291,254 4,291,254

13 (2.75) (2.75)

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

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES 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 2,155,000

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22 H. CAPTIVES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 649,913 665,913

25 (8.00) (8.00)

26 UNCLASSIFIED POSITIONS 89,002 67,002

27 (.50) (.50)

28 OTHER PERSONAL SERVICES 211,085 169,085

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29 TOTAL PERSONAL SERVICE 950,000 902,000

30 (8.50) (8.50)

31 OTHER OPERATING EXPENSES 1,249,655 1,249,655

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32 TOTAL CAPTIVES 2,199,655 2,151,655

33 (8.50) (8.50)

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

35 TOTAL PROGRAMS AND SERVICES 13,524,663 1,546,592 13,384,880 1,579,641

36 (63.25) (12.50) (63.25) (12.50)

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

38 III. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

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DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,846,778 777,353 1,920,020 802,595

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2 TOTAL FRINGE BENEFITS 1,846,778 777,353 1,920,020 802,595

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

4 TOTAL EMPLOYEE BENEFITS 1,846,778 777,353 1,920,020 802,595

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

6 DEPARTMENT OF INSURANCE

7

8 TOTAL FUNDS AVAILABLE 18,597,279 3,716,525 18,679,783 3,799,029

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

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