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DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 568,435 568,435 451,672 451,672 425,731 425,731

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

7 UNCLASSIFIED POSITIONS 110,000 110,000 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 59,513 59,513 23,147 23,147 23,147 23,147

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10 TOTAL PERSONAL SERVICE 850,355 850,355 662,313 662,313 636,372 636,372

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

12 OTHER OPERATING EXPENSES 220,257 163,257 171,095 114,095 171,095 114,095

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

14 TOTAL ADMINISTRATION 1,070,612 1,013,612 833,408 776,408 807,467 750,467

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

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 778,785 93,110 750,444 64,769 750,444 64,769

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

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 962,928 93,110 934,587 64,769 934,587 64,769

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

27 OTHER OPERATING EXPENSES 928,315 20,555 917,867 10,107 917,867 10,107

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28 TOTAL SOLVENCY 1,891,243 113,665 1,852,454 74,876 1,852,454 74,876

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

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 311,545 72,670 304,813 65,938 304,813 65,938

34 (10.00) (2.00) (10.00) (2.00) (10.00) (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 380,545 72,670 373,813 65,938 373,813 65,938

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

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DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 275,555 9,986 267,380 1,811 267,380 1,811

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2 TOTAL LICENSING 656,100 82,656 641,193 67,749 641,193 67,749

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

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

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 29,583 29,583 26,563 26,563 26,563 26,563

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

9 OTHER PERSONAL SERVICES 72,368 72,368 65,413 65,413 65,413 65,413

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10 TOTAL PERSONAL SERVICE 101,951 101,951 91,976 91,976 91,976 91,976

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

12 OTHER OPERATING EXPENSES 12,278 12,278 4,878 4,878 4,878 4,878

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13 TOTAL TAXATION 114,229 114,229 96,854 96,854 96,854 96,854

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 106,912 106,912 74,238 74,238 74,238 74,238

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

20 UNCLASSIFIED POSITIONS 38,857 38,857 32,080 32,080 32,080 32,080

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

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22 TOTAL PERSONAL SERVICE 145,769 145,769 106,318 106,318 106,318 106,318

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

24 OTHER OPERATING EXPENSES 5,985 5,985

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25 TOTAL CONSUMER

26 SERVICES/COMPLAINTS 151,754 151,754 106,318 106,318 106,318 106,318

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

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

29 E. POLICY FORMS & RATES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 401,993 401,993 340,228 340,228 340,228 340,228

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

33 UNCLASSIFIED POSITIONS 60,000 60,000 54,788 54,788 54,788 54,788

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

35 OTHER PERSONAL SERVICES 20,000 20,000 17,071 17,071 17,071 17,071

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36 TOTAL PERSONAL SERVICE 481,993 481,993 412,087 412,087 412,087 412,087

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

38 OTHER OPERATING EXPENSES 96,309 96,309 80,960 80,960 80,960 80,960

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39 TOTAL POLICY FORMS AND RATES 578,302 578,302 493,047 493,047 493,047 493,047

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

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

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DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 200,000 200,000 200,000

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

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

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

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

21 H. CAPTIVES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 728,992 68,992 728,992 68,992 728,992 68,992

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

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 1,018,992 68,992 1,018,992 68,992

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

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 2,099,045 68,992 2,099,045 68,992

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

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

34 TOTAL PROGRAMS AND SERVICES 10,269,238 1,109,598 10,067,476 907,836 10,067,476 907,836

35 (68.70) (34.00) (68.70) (34.00) (68.70) (34.00)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 899,071 375,946 819,360 296,235 819,360 296,235

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DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 899,071 375,946 819,360 296,235 819,360 296,235

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

3 TOTAL EMPLOYEE BENEFITS 899,071 375,946 819,360 296,235 819,360 296,235

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

5 DEPARTMENT OF INSURANCE

6

7 TOTAL FUNDS AVAILABLE 12,238,921 2,499,156 11,720,244 1,980,479 11,694,303 1,954,538

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

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