SEC. 78-0001 SECTION 78 PAGE 0235

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 107,645 107,645 130,000 130,000 130,000 130,000

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

5 CLASSIFIED POSITIONS 1,931,681 866,681 1,738,570 704,936 1,738,570 704,936

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

7 UNCLASSIFIED POSITIONS 218,462 133,462 252,861 171,812 252,861 171,812

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

9 OTHER PERSONAL SERVICES 63,698 39,698 192,319 141,002 192,319 141,002

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10 TOTAL PERSONAL SERVICE 2,321,486 1,147,486 2,313,750 1,147,750 2,313,750 1,147,750

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

12 OTHER OPERATING EXPENSES 490,330 208,330 912,088 244,830 912,088 244,830

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

14 TOTAL ADMINISTRATION 2,811,816 1,355,816 3,225,838 1,392,580 3,225,838 1,392,580

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

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

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 684,673 128,998 673,996 125,382 673,996 125,382

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

22 UNCLASSIFIED POSITIONS 123,067 63,067 83,312 83,312

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

24 OTHER PERSONAL SERVICES 204,143 217,042 29,150 217,042 29,150

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25 TOTAL PERSONAL SERVICE 1,011,883 192,065 974,350 154,532 974,350 154,532

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

27 OTHER OPERATING EXPENSES 568,307 13,307 451,296 13,257 451,296 13,257

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28 TOTAL SOLVENCY 1,580,190 205,372 1,425,646 167,789 1,425,646 167,789

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

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

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 342,895 94,020 275,099 62,547 275,099 62,547

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

35 UNCLASSIFIED POSITIONS 54,000 50,234 50,234

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

37 OTHER PERSONAL SERVICES 15,000 66,074 66,074

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38 TOTAL PERSONAL SERVICE 411,895 94,020 391,407 62,547 391,407 62,547

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

SEC. 78-0002 SECTION 78 PAGE 0236

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 643,340 5,011 328,884 4,981 328,884 4,981

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2 TOTAL LICENSING 1,055,235 99,031 720,291 67,528 720,291 67,528

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

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

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 131,836 38,836 179,203 89,188 179,203 89,188

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

9 OTHER PERSONAL SERVICES 98,647 98,647 15,554 15,554 15,554 15,554

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10 TOTAL PERSONAL SERVICE 230,483 137,483 194,757 104,742 194,757 104,742

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

12 OTHER OPERATING EXPENSES 14,778 8,778 172,967 8,740 172,967 8,740

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13 TOTAL TAXATION 245,261 146,261 367,724 113,482 367,724 113,482

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

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

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 399,855 247,855 428,720 279,717 428,720 279,717

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

20 UNCLASSIFIED POSITIONS 79,777 51,777 59,003 27,232 59,003 27,232

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

22 OTHER PERSONAL SERVICES 47,747 19,747 56,263 29,037 56,263 29,037

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23 TOTAL PERSONAL SERVICE 527,379 319,379 543,986 335,986 543,986 335,986

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

25 OTHER OPERATING EXPENSES 79,000 29,000 146,107 28,907 146,107 28,907

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 606,379 348,379 690,093 364,893 690,093 364,893

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

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

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 989,215 579,215 1,052,862 642,862 1,052,862 642,862

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

34 UNCLASSIFIED POSITIONS 107,496 76,496 114,667 83,667 114,667 83,667

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

36 OTHER PERSONAL SERVICES 49,700 49,700 4,700 4,700 4,700 4,700

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37 TOTAL PERSONAL SERVICE 1,146,411 705,411 1,172,229 731,229 1,172,229 731,229

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

39 OTHER OPERATING EXPENSES 187,960 137,960 302,771 101,671 302,771 101,671

SEC. 78-0003 SECTION 78 PAGE 0237

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 POLICY FORMS AND RATES 1,334,371 843,371 1,475,000 832,900 1,475,000 832,900

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

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

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 138,637 138,637

7 (2.75) (2.75) (2.75)

8 OTHER PERSONAL SERVICES 67,000 65,363 65,363

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9 TOTAL PERSONAL SERVICE 202,000 204,000 204,000

10 (2.75) (2.75) (2.75)

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

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12 TOTAL LOSS MITIGATION 4,289,254 4,291,254 4,291,254

13 (2.75) (2.75) (2.75)

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15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

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

18 AID TO SUBDIVISIONS:

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

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20 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000 2,155,000

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21 TOTAL UNINSURED MOTORISTS 2,355,000 2,355,000 2,355,000

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23 H. CAPTIVES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 660,000 649,913 649,913

26 (8.00) (8.00) (8.00)

27 UNCLASSIFIED POSITIONS 60,000 89,002 89,002

28 (.50) (.50) (.50)

29 OTHER PERSONAL SERVICES 230,000 211,085 211,085

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30 TOTAL PERSONAL SERVICE 950,000 950,000 950,000

31 (8.50) (8.50) (8.50)

32 OTHER OPERATING EXPENSES 1,580,053 1,249,655 1,249,655

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33 TOTAL CAPTIVES 2,530,053 2,199,655 2,199,655

34 (8.50) (8.50) (8.50)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 13,995,743 1,642,414 13,524,663 1,546,592 13,524,663 1,546,592

37 (63.25) (12.50) (63.25) (12.50) (63.25) (12.50)

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39 III. EMPLOYEE BENEFITS

SEC. 78-0004 SECTION 78 PAGE 0238

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 1,789,720 718,295 1,846,778 777,353 1,846,778 777,353

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3 TOTAL FRINGE BENEFITS 1,789,720 718,295 1,846,778 777,353 1,846,778 777,353

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

5 TOTAL EMPLOYEE BENEFITS 1,789,720 718,295 1,846,778 777,353 1,846,778 777,353

6 ================================================================================================

7 DEPARTMENT OF INSURANCE

8

9 TOTAL FUNDS AVAILABLE 18,597,279 3,716,525 18,597,279 3,716,525 18,597,279 3,716,525

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

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