

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

401 Office of the Insurance Commissioner  
Biennium: 2011-2013

Bill#: SB2010

Date: 01/13/2011  
Time: 10:28:16

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Grants To Local Fire Departments	6,320,000	6,820,000	0	0.0%	6,820,000	0	0.0%	6,820,000
Regulatory and Administration	7,094,749	8,896,800	(145,541)	(1.6%)	8,751,259	2,720,348	30.6%	11,617,148
<b>Total Major Programs</b>	<b>13,414,749</b>	<b>15,716,800</b>	<b>(145,541)</b>	<b>(0.9%)</b>	<b>15,571,259</b>	<b>2,720,348</b>	<b>17.3%</b>	<b>18,437,148</b>
<b>By Line Item</b>								
Salaries and Wages	4,910,006	6,468,536	29,459	0.5%	6,497,995	1,209,059	18.7%	7,677,595
Operating Expenses	2,014,743	2,063,264	0	0.0%	2,063,264	1,636,289	79.3%	3,699,553
Capital Assets	0	170,000	(150,000)	(88.2%)	20,000	(100,000)	(58.8%)	70,000
Technology Project Carryover	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Grants to Fire Districts	6,490,000	6,990,000	0	0.0%	6,990,000	0	0.0%	6,990,000
<b>Total Line Items</b>	<b>13,414,749</b>	<b>15,716,800</b>	<b>(145,541)</b>	<b>(0.9%)</b>	<b>15,571,259</b>	<b>2,720,348</b>	<b>17.3%</b>	<b>18,437,148</b>
<b>By Funding Source</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	497,256	636,296	176,453	27.7%	812,749	2,225,417	349.7%	2,861,713
Special Funds	12,917,493	15,080,504	(321,994)	(2.1%)	14,758,510	494,931	3.3%	15,575,435
<b>Total Funding Source</b>	<b>13,414,749</b>	<b>15,716,800</b>	<b>(145,541)</b>	<b>(0.9%)</b>	<b>15,571,259</b>	<b>2,720,348</b>	<b>17.3%</b>	<b>18,437,148</b>
<b>Total FTE</b>	<b>46.50</b>	<b>45.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>45.50</b>	<b>5.00</b>	<b>11.0%</b>	<b>50.50</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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401 Office of the Insurance Commissioner

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Biennium: 2011-2013

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,664,953	4,780,445	(62,333)	(1.3%)	4,718,112	370,167	7.7%	5,150,612
Salaries - Other	0	0	12,000	100.0%	12,000	12,000	100.0%	12,000
Temporary Salaries	36,118	29,904	77,674	259.7%	107,578	242,960	812.5%	272,864
Overtime	35	554	(554)	(100.0%)	0	(554)	(100.0%)	0
Fringe Benefits	1,208,900	1,657,633	2,672	0.2%	1,660,305	188,468	11.4%	1,846,101
Salary Increase	0	0	0	0.0%	0	234,563	100.0%	234,563
Benefit Increase	0	0	0	0.0%	0	39,694	100.0%	39,694
Health Increase	0	0	0	0.0%	0	68,047	100.0%	68,047
Retirement Increase	0	0	0	0.0%	0	53,565	100.0%	53,565
EAP Increase	0	0	0	0.0%	0	149	100.0%	149
<b>Total</b>	<b>4,910,006</b>	<b>6,468,536</b>	<b>29,459</b>	<b>0.5%</b>	<b>6,497,995</b>	<b>1,209,059</b>	<b>18.7%</b>	<b>7,677,595</b>

**Salaries and Wages**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	218,056	325,085	170,355	52.4%	495,440	785,388	241.6%	1,110,473
Special Funds	4,691,950	6,143,451	(140,896)	(2.3%)	6,002,555	423,671	6.9%	6,567,122
<b>Total</b>	<b>4,910,006</b>	<b>6,468,536</b>	<b>29,459</b>	<b>0.5%</b>	<b>6,497,995</b>	<b>1,209,059</b>	<b>18.7%</b>	<b>7,677,595</b>

**Operating Expenses**

Travel	238,889	345,510	6,450	1.9%	351,960	46,450	13.4%	391,960
Supplies - IT Software	59,607	70,200	51,791	73.8%	121,991	76,691	109.2%	146,891
Supply/Material-Professional	27,287	18,400	3,450	18.8%	21,850	13,350	72.6%	31,750
Food and Clothing	62	3,600	(1,500)	(41.7%)	2,100	(1,230)	(34.2%)	2,370
Miscellaneous Supplies	13,324	51,302	(21,887)	(42.7%)	29,415	(12,287)	(24.0%)	39,015
Office Supplies	27,608	33,399	1,101	3.3%	34,500	18,621	55.8%	52,020
Postage	103,851	115,436	(2,036)	(1.8%)	113,400	22,644	19.6%	138,080
Printing	94,770	122,925	(21,925)	(17.8%)	101,000	13,075	10.6%	136,000
IT Equip Under \$5,000	50,178	40,800	6,980	17.1%	47,780	32,470	79.6%	73,270
Other Equip Under \$5,000	4,892	108	0	0.0%	108	0	0.0%	108
Office Equip & Furn Supplies	19,456	25,192	(4,700)	(18.7%)	20,492	83,700	332.2%	108,892
Insurance	16,991	41,550	(16,570)	(39.9%)	24,980	(4,450)	(10.7%)	37,100
Rentals/Leases-Equip & Other	15,963	25,550	(2,390)	(9.4%)	23,160	9,610	37.6%	35,160
Rentals/Leases - Bldg/Land	222,408	222,600	54,818	24.6%	277,418	110,818	49.8%	333,418
Repairs	180	1,700	300	17.6%	2,000	540	31.8%	2,240
IT - Data Processing	255,640	375,000	(89,572)	(23.9%)	285,428	(61,972)	(16.5%)	313,028
IT - Communications	74,469	85,000	9,979	11.7%	94,979	32,379	38.1%	117,379
IT Contractual Svcs and Rprs	23,834	15,200	7,900	52.0%	23,100	45,100	296.7%	60,300
Professional Development	43,748	76,529	(10,244)	(13.4%)	66,285	4,156	5.4%	80,685
Operating Fees and Services	109,130	225,640	(64,441)	(28.6%)	161,199	42,128	18.7%	267,768

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 01/13/2011

401 Office of the Insurance Commissioner

Bill#: SB2010

Time: 10:28:16

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	112,456	167,623	92,496	55.2%	260,119	1,164,496	694.7%	1,332,119
Non-Operating Expenses	500,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,014,743</b>	<b>2,063,264</b>	<b>0</b>	<b>0.0%</b>	<b>2,063,264</b>	<b>1,636,289</b>	<b>79.3%</b>	<b>3,699,553</b>

**Operating Expenses**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	279,200	311,211	6,098	2.0%	317,309	1,390,029	446.7%	1,701,240
Special Funds	1,735,543	1,752,053	(6,098)	(0.3%)	1,745,955	246,260	14.1%	1,998,313
<b>Total</b>	<b>2,014,743</b>	<b>2,063,264</b>	<b>0</b>	<b>0.0%</b>	<b>2,063,264</b>	<b>1,636,289</b>	<b>79.3%</b>	<b>3,699,553</b>

**Capital Assets**

IT Equip/Sftware Over \$5000	0	170,000	(150,000)	(88.2%)	20,000	(100,000)	(58.8%)	70,000
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>(150,000)</b>	<b>(88.2%)</b>	<b>20,000</b>	<b>(100,000)</b>	<b>(58.8%)</b>	<b>70,000</b>

**Capital Assets**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	50,000	100.0%	50,000
Special Funds	0	170,000	(150,000)	(88.2%)	20,000	(150,000)	(88.2%)	20,000
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>(150,000)</b>	<b>(88.2%)</b>	<b>20,000</b>	<b>(100,000)</b>	<b>(58.8%)</b>	<b>70,000</b>

**Technology Project Carryover**

IT Equip/Sftware Over \$5000	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Technology Project Carryover**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Grants to Fire Districts**

Grants, Benefits & Claims	6,490,000	6,990,000	0	0.0%	6,990,000	0	0.0%	6,990,000
<b>Total</b>	<b>6,490,000</b>	<b>6,990,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,990,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,990,000</b>

**Grants to Fire Districts**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,490,000	6,990,000	0	0.0%	6,990,000	0	0.0%	6,990,000
<b>Total</b>	<b>6,490,000</b>	<b>6,990,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,990,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,990,000</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

401 Office of the Insurance Commissioner  
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Bill#: SB2010

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>13,414,749</b>	<b>15,716,800</b>	<b>(145,541)</b>	<b>(0.9%)</b>	<b>15,571,259</b>	<b>2,720,348</b>	<b>17.3%</b>	<b>18,437,148</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
Health Insurance Premium Review	0	0	0	0.0%	0	2,026,942	100.0%	2,026,942
State Health Insurance Counseling	497,256	636,296	176,453	27.7%	812,749	198,475	31.2%	834,771
<b>Total</b>	<b>497,256</b>	<b>636,296</b>	<b>176,453</b>	<b>27.7%</b>	<b>812,749</b>	<b>2,225,417</b>	<b>349.7%</b>	<b>2,861,713</b>
<b>Special Funds</b>								
Insurance Tax Distrib. Fund 240	6,320,000	6,820,000	0	0.0%	6,820,000	0	0.0%	6,820,000
Petroleum Rel. Comp. Fund 233	77,039	96,238	(217)	(0.2%)	96,021	3,985	4.1%	100,223
Insurance Reg. Trust Fund 239	5,186,534	6,472,394	(257,268)	(4.0%)	6,215,126	497,125	7.7%	6,969,519
Unsatisfied Judgement Fund 209	10,871	24,087	1,960	8.1%	26,047	3,262	13.5%	27,349
State Bonding Fund 210	34,168	41,518	3,596	8.7%	45,114	5,251	12.6%	46,769
State Fire & Tornado Fund 211	1,288,881	1,626,267	(70,065)	(4.3%)	1,556,202	(14,692)	(0.9%)	1,611,575
<b>Total</b>	<b>12,917,493</b>	<b>15,080,504</b>	<b>(321,994)</b>	<b>(2.1%)</b>	<b>14,758,510</b>	<b>494,931</b>	<b>3.3%</b>	<b>15,575,435</b>
<b>Total Funding Sources</b>	<b>13,414,749</b>	<b>15,716,800</b>	<b>(145,541)</b>	<b>(0.9%)</b>	<b>15,571,259</b>	<b>2,720,348</b>	<b>17.3%</b>	<b>18,437,148</b>
<b>FTE Employees</b>	<b>46.50</b>	<b>45.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>45.50</b>	<b>5.00</b>	<b>11.0%</b>	<b>50.50</b>

**CHANGE PACKAGE SUMMARY**

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 01/13/2011

Time: 10:28:16

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-E 2 Remove one time budget item	0.00	0	0	(195,000)	(195,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(195,000)</b>	<b>(195,000)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Operating Expenses Base Budget	0.00	0	6,098	13,902	20,000
R-A 10 Health Care Reform	5.00	0	2,000,000	469,871	2,469,871
Base Payroll Change	0.00	0	170,355	(140,896)	29,459
Compensation Changes	0.00	0	48,964	347,054	396,018
<b>Total Ongoing Budget Changes</b>	<b>5.00</b>	<b>0</b>	<b>2,225,417</b>	<b>689,931</b>	<b>2,915,348</b>
<b>Total Base Budget Changes</b>	<b>5.00</b>	<b>0</b>	<b>2,225,417</b>	<b>494,931</b>	<b>2,720,348</b>

**RECOMMENDATION DETAIL BY PROGRAM**

401 Office of the Insurance Commissioner  
 Biennium: 2011-2013

Bill#: SB2010

Date: 01/13/2011  
 Time: 10:28:16

Program: Grants To Local Fire Departments			Reporting Level: 00-401-035-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants to Fire Districts</b>								
Grants, Benefits & Claims	6,320,000	6,820,000	0	0.0%	6,820,000	0	0.0%	6,820,000
<b>Total</b>	<b>6,320,000</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>
<b>Grants to Fire Districts</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,320,000	6,820,000	0	0.0%	6,820,000	0	0.0%	6,820,000
<b>Total</b>	<b>6,320,000</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>
<b>Total Expenditures</b>	<b>6,320,000</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
240 Insurance Tax Distrib. Fund 240	6,320,000	6,820,000	0	0.0%	6,820,000	0	0.0%	6,820,000
<b>Total</b>	<b>6,320,000</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>
<b>Total Funding Sources</b>	<b>6,320,000</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>	<b>0</b>	<b>0.0%</b>	<b>6,820,000</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 01/13/2011

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Biennium: 2011-2013

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
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Temporary Salaries	36,118	29,904	77,674	259.7%	107,578	242,960	812.5%	272,864
Overtime	35	554	(554)	(100.0%)	0	(554)	(100.0%)	0
Fringe Benefits	1,208,900	1,657,633	2,672	0.2%	1,660,305	188,468	11.4%	1,846,101
Salary Increase	0	0	0	0.0%	0	234,563	100.0%	234,563
Benefit Increase	0	0	0	0.0%	0	39,694	100.0%	39,694
Health Increase	0	0	0	0.0%	0	68,047	100.0%	68,047
Retirement Increase	0	0	0	0.0%	0	53,565	100.0%	53,565
EAP Increase	0	0	0	0.0%	0	149	100.0%	149
<b>Total</b>	<b>4,910,006</b>	<b>6,468,536</b>	<b>29,459</b>	<b>0.5%</b>	<b>6,497,995</b>	<b>1,209,059</b>	<b>18.7%</b>	<b>7,677,595</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	218,056	325,085	170,355	52.4%	495,440	785,388	241.6%	1,110,473
Special Funds	4,691,950	6,143,451	(140,896)	(2.3%)	6,002,555	423,671	6.9%	6,567,122
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<b>Operating Expenses</b>								
Travel	238,889	345,510	6,450	1.9%	351,960	46,450	13.4%	391,960
Supplies - IT Software	59,607	70,200	51,791	73.8%	121,991	76,691	109.2%	146,891
Supply/Material-Professional	27,287	18,400	3,450	18.8%	21,850	13,350	72.6%	31,750
Food and Clothing	62	3,600	(1,500)	(41.7%)	2,100	(1,230)	(34.2%)	2,370
Miscellaneous Supplies	13,324	51,302	(21,887)	(42.7%)	29,415	(12,287)	(24.0%)	39,015
Office Supplies	27,608	33,399	1,101	3.3%	34,500	18,621	55.8%	52,020
Postage	103,851	115,436	(2,036)	(1.8%)	113,400	22,644	19.6%	138,080
Printing	94,770	122,925	(21,925)	(17.8%)	101,000	13,075	10.6%	136,000
IT Equip Under \$5,000	50,178	40,800	6,980	17.1%	47,780	32,470	79.6%	73,270
Other Equip Under \$5,000	4,892	108	0	0.0%	108	0	0.0%	108
Office Equip & Furn Supplies	19,456	25,192	(4,700)	(18.7%)	20,492	83,700	332.2%	108,892
Insurance	16,991	41,550	(16,570)	(39.9%)	24,980	(4,450)	(10.7%)	37,100
Rentals/Leases-Equip & Other	15,963	25,550	(2,390)	(9.4%)	23,160	9,610	37.6%	35,160
Rentals/Leases - Bldg/Land	222,408	222,600	54,818	24.6%	277,418	110,818	49.8%	333,418
Repairs	180	1,700	300	17.6%	2,000	540	31.8%	2,240
IT - Data Processing	255,640	375,000	(89,572)	(23.9%)	285,428	(61,972)	(16.5%)	313,028
IT - Communications	74,469	85,000	9,979	11.7%	94,979	32,379	38.1%	117,379
IT Contractual Svcs and Rprs	23,834	15,200	7,900	52.0%	23,100	45,100	296.7%	60,300
Professional Development	43,748	76,529	(10,244)	(13.4%)	66,285	4,156	5.4%	80,685

**RECOMMENDATION DETAIL BY PROGRAM**

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 01/13/2011

Time: 10:28:16

Biennium: 2011-2013

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	109,130	225,640	(64,441)	(28.6%)	161,199	42,128	18.7%	267,768
Fees - Professional Services	112,456	167,623	92,496	55.2%	260,119	1,164,496	694.7%	1,332,119
Non-Operating Expenses	500,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,014,743</b>	<b>2,063,264</b>	<b>0</b>	<b>0.0%</b>	<b>2,063,264</b>	<b>1,636,289</b>	<b>79.3%</b>	<b>3,699,553</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	279,200	311,211	6,098	2.0%	317,309	1,390,029	446.7%	1,701,240
Special Funds	1,735,543	1,752,053	(6,098)	(0.3%)	1,745,955	246,260	14.1%	1,998,313
<b>Total</b>	<b>2,014,743</b>	<b>2,063,264</b>	<b>0</b>	<b>0.0%</b>	<b>2,063,264</b>	<b>1,636,289</b>	<b>79.3%</b>	<b>3,699,553</b>
<b>Capital Assets</b>								
IT Equip/Sftware Over \$5000	0	170,000	(150,000)	(88.2%)	20,000	(100,000)	(58.8%)	70,000
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>(150,000)</b>	<b>(88.2%)</b>	<b>20,000</b>	<b>(100,000)</b>	<b>(58.8%)</b>	<b>70,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	50,000	100.0%	50,000
Special Funds	0	170,000	(150,000)	(88.2%)	20,000	(150,000)	(88.2%)	20,000
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>(150,000)</b>	<b>(88.2%)</b>	<b>20,000</b>	<b>(100,000)</b>	<b>(58.8%)</b>	<b>70,000</b>
<b>Technology Project Carryover</b>								
IT Equip/Sftware Over \$5000	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Technology Project Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants to Fire Districts</b>								
Grants, Benefits & Claims	170,000	170,000	0	0.0%	170,000	0	0.0%	170,000
<b>Total</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>	<b>170,000</b>
<b>Grants to Fire Districts</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 01/13/2011

Time: 10:28:16

Biennium: 2011-2013

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	170,000	170,000	0	0.0%	170,000	0	0.0%	170,000
<b>Total</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>	<b>170,000</b>
<b>Total Expenditures</b>	<b>7,094,749</b>	<b>8,896,800</b>	<b>(145,541)</b>	<b>(1.6%)</b>	<b>8,751,259</b>	<b>2,720,348</b>	<b>30.6%</b>	<b>11,617,148</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
R051 Health Insurance Premium Review	0	0	0	0.0%	0	2,026,942	100.0%	2,026,942
R052 State Health Insurance Counseling	497,256	636,296	176,453	27.7%	812,749	198,475	31.2%	834,771
<b>Total</b>	<b>497,256</b>	<b>636,296</b>	<b>176,453</b>	<b>27.7%</b>	<b>812,749</b>	<b>2,225,417</b>	<b>349.7%</b>	<b>2,861,713</b>
<b>Special Funds</b>								
209 Unsatisfied Judgement Fund 209	10,871	24,087	1,960	8.1%	26,047	3,262	13.5%	27,349
210 State Bonding Fund 210	34,168	41,518	3,596	8.7%	45,114	5,251	12.6%	46,769
211 State Fire & Tornado Fund 211	1,288,881	1,626,267	(70,065)	(4.3%)	1,556,202	(14,692)	(0.9%)	1,611,575
233 Petroleum Rel. Comp. Fund 233	77,039	96,238	(217)	(0.2%)	96,021	3,985	4.1%	100,223
239 Insurance Reg. Trust Fund 239	5,186,534	6,472,394	(257,268)	(4.0%)	6,215,126	497,125	7.7%	6,969,519
<b>Total</b>	<b>6,597,493</b>	<b>8,260,504</b>	<b>(321,994)</b>	<b>(3.9%)</b>	<b>7,938,510</b>	<b>494,931</b>	<b>6.0%</b>	<b>8,755,435</b>
<b>Total Funding Sources</b>	<b>7,094,749</b>	<b>8,896,800</b>	<b>(145,541)</b>	<b>(1.6%)</b>	<b>8,751,259</b>	<b>2,720,348</b>	<b>30.6%</b>	<b>11,617,148</b>
<b>FTE Employees</b>	<b>46.50</b>	<b>45.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>45.50</b>	<b>5.00</b>	<b>11.0%</b>	<b>50.50</b>