

Schedule 5
Line Item to Statute
 Department of Regulatory Agencies

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)
(1) EXECUTIVE DIRECTOR'S OFFICE	Personal Services	Funding to provide division staffing and pay for contractual services. This Office provides leadership, coordination, control and various management and technical services (accounting, payroll, purchasing, human resources, information technology, planning and budgeting, facilities planning and management, and records management) to DORA divisions. The Office of Policy, Research and Regulatory Reform provides sunset and sunrise regulatory evaluations and policy recommendations to the General Assembly and analyzes the submission of proposed rules and regulations from state agencies in accordance with Senate Bill 03-121.	24-1-122, 24-1-107, 24-34-101, 24-1-105, 24-1-107, 24-1-136, 24-6-303.5, 24-4-103 and 24-34-101, C.R.S.
	Health, Life and Dental	Funding for the State contribution toward health, life and dental insurance coverage for DORA's FTE.	
	Short-term Disability	Funding for the State contribution toward short-term disability coverage for DORA's FTE.	
	Amortization Equalization Disbursement	Funding for required increases in employer payments to PERA pursuant to S.B. 04-257.	
	Supplemental Amortization Equalization Disbursement	Funding for required increases in employer payments to PERA pursuant to S.B. 06-235.	
	Salary Survey and Senior Executive Service	Funding for DORA FTE who are eligible for salary survey increases.	
	Performance Pay	Funding for DORA FTE who are eligible for performance pay increases.	
	Workers' Compensation	Funding to pay for the State's self-insurance of worker and board member injury claims.	
	Operating Expenses	Funding for costs associated with supporting Office operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Legal Services	Funding to pay the Attorney General's Office for legal representation in both prosecution and defense cases, and for legal advice and rule-making assistance.	
	Administrative Law Judges	Payment for services received from the Division of Administrative Hearings in the Department of Personnel.	
	Purchase of Services from Computer Center	Payment for services provided by the General Government Computer Center.	
	Multi-Use Network Payments	Payments to DPA for communication support provided (Frame relay—T-1 lines)	

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	Payment to Risk Management and Property Funds	Funding to pay for the State's self-insurance of property and vehicles.	
	Vehicle Lease Payments	Funding for vehicles leased from GSS Fleet Management for staff who must travel to complete their job duties. For example, vehicles are assigned to electrical and plumbing and pharmacy inspectors.	
	Information Technology Asset Maintenance	Funding for the purchase of equipment related to the implementation of an asset management plan to achieve and maintain a standard information technology environment department-wide.	
	Leased Space	Funding primarily for office space rent in buildings outside the capitol complex, including parking and records storage space.	
	Capitol Complex Leased Space	Funding for office space rent in a State-owned building(s).	
	Hardware/Software Maintenance	Funding for system maintenance and software purchases to achieve and maintain a standard information technology environment department-wide.	
(2) DIVISION OF BANKING	Personal Services	Funding to provide division staffing and pay for contractual services. The Division is responsible for the regulation of state-chartered commercial banks, industrial banks, trust companies, money order companies and money transmitters. The Division holds charter and license applications hearings and issues rules and regulations affecting regulated institutions. Division staff conduct examinations of state-chartered institutions and licensees and examine various financial institution functions.	11-1-101 thru 11-20-117, 11-23-101, et seq., 11-23-101, et seq., 11-10.5-101 et seq., 11-6.5-101 et seq., 11-25-101 et seq., 11-37-101 et seq., 12-52-101 et seq., 5-1-101 et seq., 11-37.5 et seq., C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Board Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(3) CIVIL RIGHTS DIVISION	Personal Services	Funding to provide division staffing and pay for contractual services. The Civil Rights Division is the administrative arm of the Colorado Civil Rights Commission, both carrying out the Colorado state laws that prohibit discrimination in housing, employment and public accommodations. As advocates of the law, the CCRD and CCRC are concerned with the civil rights of all persons, including the "charging party" (private citizen) and the "respondent" (business) on an equal basis.	24-34-301 thru 801, 24-50-125.3, C.R.S.

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	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Commission Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for commissioners attending meetings to conduct business related to rule-making and policy formulation; and to investigate and pass upon charges alleging unfair or discriminatory practices and to hold hearings upon any complaint issued against a respondent pursuant to statute.	
	Indirect Cost Assessment	Federal funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(4) OFFICE OF CONSUMER COUNSEL	Personal Services	Funding for the payment of office staffing and contractual services. The Office of Consumer Counsel represents the public interest and the specific interests of residential, small business and agricultural consumers in electric, gas and telecommunications service in rate and rule-making proceedings before the Colorado Public Utilities Commission. The OCC also represents these interests in the courts on appeal arising from PUC decisions and in federal court and federal regulatory proceedings affecting Colorado consumers' rates and service.	40-6.5-101 thru 109, C.R.S.
	Operating	Funding for costs associated with supporting Office operations.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(5) DIVISION OF FINANCIAL SERVICES	Personal Services	Funding to provide division staffing and pay for board per diem and contractual services. The Division of Financial Services is responsible for the regulation of state-chartered credit unions, a single wholesale corporate credit union, state-chartered savings and loan associations, and life-care institutions. It also administers the Public Deposit Protection Act to safeguard uninsured deposits of public monies in state and federal savings and loan associations.	11-30-101, 11-30-103, 11-40-101, 11-47-101, 12-13-101, 11-48-101, 5-1-101, 11-25-101, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(6) DIVISION OF INSURANCE	Personal Services	Funding to provide division staffing and pay for contractual services. The Division of Insurance is separated into two functional areas. Financial Regulation is composed of corporate affairs, financial examinations and financial affairs. The second functional area is Consumer Affairs that is composed of rates and forms, consumer complaints, market conduct and investigations.	Title 10, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	

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	Senior Health Counseling Program	Federally funded program (100%) that provides information to senior citizens regarding Medicare.	
	Insurance Fraud Prosecution	Payment to the Attorney General's Office to support fraud prosecution. Not part of "Legal Services to State Agencies" as fraud prosecution is the responsibility of the AGO.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(7) PUBLIC UTILITIES COMMISSION	Personal Services	Funding to provide division staffing and pay for contractual services. The PUC has regulatory responsibility for fixed utilities, those utilities that do not move (such as natural gas, electric, telecommunications and water) and for transportation utilities, those that move persons or property.	Title 40, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Expert Testimony	For contractual services requiring expertise not available from PUC staff and to assist with PUC representation before the Commissioners.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
	Disabled Telephone Users Fund Payments	This line is for the annual contract for the provision of telephone services for the deaf and hard of hearing. The revenue comes from a specific charge on consumers' telephone bills.	40-17-103(3), C.R.S.
	Transfer to Reading Services for the Blind Cash Fund	This is a funding mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Reading Services for the Blind cash fund.	40-17-104, C.R.S.
	Transfer to Commission on Deaf and Hard of Hearing	This is a funding mechanism for the transfer of funds from the Disabled Telephone Users Fund Payment line in the Long Bill to the Colorado Commission for the Deaf and Hard of Hearing cash fund.	40-17-104, C.R.S.
	Low Income Telephone Assistance	Funding to assist low-income telephone customers and to ensure their access to local telephone service. Funding comes from a monthly charge in each telephone user's monthly billing for local service. The PUC makes yearly adjustments between local telephone companies to ensure that each has sufficient funds to provide the specified subsidies to eligible participants (these funds appear on state financial records). There is a portion of this funding that funds program costs in the Department of Human Services.	Title 40, Article 3.4, C.R.S.
(8) DIVISION OF REAL ESTATE	Personal Services	Funding to provide division staffing and pay for contractual services. The fundamental purpose of the Division is to establish and maintain a safe, stable environment in which the general public may buy, sell and lease real property in Colorado. The Division accomplishes this through qualifying and licensing real estate brokers and appraiser professionals, by careful scrutiny of time share and	12-61-101, 12-61-401, 12-61-701, 12-61-301, 12-61-103.6, C.R.S.

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		undeveloped, raw land subdivision offerings, and through an enforcement program that is responsive to the needs of the citizenry.	
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, furniture and travel expenses.	
	Commission Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing decisions.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	
(9) DIVISION OF REGISTRATIONS	Personal Services	Funding to provide division staffing and pay for board per diem and contractual services. The Division of Registrations is responsible for regulating over 226,000 licensees within more than 30 professions and occupations.	24-34-102, 12-2-101, 12-29.5-101, 24-34-102, 12-4-101, 12-8-101, 12-33-101, 12-35-101, 12-23-101, 12-25-101&201,
		The Division's boards and licensing programs have been created to ensure a minimal level of competence of licensees and to protect the public.	12-43-702, 12-5.5-101&201, 12-37-101, 12-43-502, 12-36-101, 12-28-101, 12-38.1-101, 12-39-101, 12-40-101, 12-55.5-101, 25-05-701, 12-22-101, 12-41-102, 12-58-101, 12-43-602, 12-43-302, 12-43-401, 12-64,101, 12-41.5-101, C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Payments to Department of Health Care Policy and Financing	Payment to HCPF as a partial federal funds match related to the Nurse Aides Certification Program.	
	Mortgage Broker Consumer Protection	Funding for investigation and prosecution of Mortgage Broker complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	

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	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office, for DORA's share of statewide indirect costs and to cover the operations of the Division's Director's Office and Complaints and Investigations Section.	
(10) DIVISION OF SECURITIES	Personal Services	Funding to provide division staffing. The Division of Securities' purpose is to bring enforcement actions against fraudulent and other abusive conduct. The Division investigates complaints of Colorado citizens and other indications of investment fraud and monitors Colorado broker-dealer and sales representative conduct.	11-51-101, et seq. 11-53-101, et seq. 11-59-101, et seq. 24-75-701, et seq., C.R.S.
	Operating Expenses	Funding for costs associated with supporting Division operations. This includes but is not limited to office supplies, telephone, postage, printing, and travel expenses.	
	Hearings Pursuant to Complaint	Funding for investigation of complaints, primarily to contract for expert witness testimony, depositions, and shorthand/court reports and transcripts.	
	Board Meeting Costs	Funding to pay per diem, travel and miscellaneous costs for board members attending meetings to conduct business related to rule-making, policy formulation, taking disciplinary action, and making licensing and chartering decisions.	
	Securities Fraud Prosecution	Payment to the Attorney General's Office to support fraud prosecution. Not part of "Oregon Plan" legal services.	
	Indirect Cost Assessment	Funding for the payment of indirect costs to cover the operations of the Executive Director's Office and for DORA's share of statewide indirect costs.	

**DEPARTMENT OF REGULATORY AGENCIES
SPECIAL BILL DISTRIBUTION
SCHEDULE 6
FY 07-08**

	SB 07-004 Division of Insurance	SB 07-025 Division of Civil Rights	SB 07-085 Division of Real Estate	SB 07-107 Division of Registrations	SB 07-137 Division of Registrations	SB 07-187 Division of Registrations
FTE			0.3	1.6	0.7	
Personal Services	6,188	33,885	14,471	85,755	62,755	
Operating Expenses			1,563	25,640	13,901	
Legal Services			40,662	29,141	28,463	
Hardware/Software Maintenance				32,300	54,300	5,500
Mortgage Broker Consumer Protection						
CBI Background Checks Pass-through						
Pass-through to Human Services						
TOTAL SPECIAL BILL:	\$6,188	\$33,885	\$56,696	\$172,836	\$159,419	\$5,500
GENERAL FUND:		\$33,885				
CASH FUNDS:	\$6,188		\$56,696	\$172,836	\$159,419	\$5,500
CASH EXEMPT FUNDS:						
FEDERAL FUNDS:						

**DEPARTMENT OF REGULATORY AGENCIES
SPECIAL BILL DISTRIBUTION
SCHEDULE 6
FY 07-08**

	SB 07-203 Division of Real Estate	SB 07-204 Division of Registrations	SB 07-216 Division of Real Estate	SB 07-249 Division of Insurance	HB 07-1037 Public Utilities Commission	HB 07-1065 Public Utilities Commission
FTE	1.8	1.0	1.5	1.7	0.8	1.3
Personal Services	68,440	41,689	72,357	143,448	169,764	48,193
Operating	6,885	1,104	6,344		8,458	
Legal Services	59,299	10,166	48,456		13,554	4,337
Hardware/Software Maintenance	101,490	200,000				
Mortgage Broker Consumer Protection	186,349		265,085			
CBI Background Checks Pass-through						197,500
Pass-through to Human Services						
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TOTAL SPECIAL BILL:	\$422,463	\$252,959	\$392,242	\$143,448	\$191,776	\$250,030
GENERAL FUND:						
CASH FUNDS:	\$422,463	\$31,267	\$392,242	\$143,448	\$191,776	\$250,030
CASH EXEMPT FUNDS:						
FEDERAL FUNDS:		\$221,692				

**DEPARTMENT OF REGULATORY AGENCIES
SPECIAL BILL DISTRIBUTION
SCHEDULE 6
FY 07-08**

	HB 07-1101 Division of Insurance	HB 07-1104 Division of Insurance	HB 07-1114 Public Utilities Commission	HB 07-1228 Public Utilities Commission	HB 07-1234 Insurance Division	HB 07-1249 Public Utilities Commission
FTE					(0.2)	
Personal Services	29,569	10,201	4,878	8,405	(4,733)	
Operating					(75)	
Legal Services						
Hardware/Software Maintenance					42,000	
Mortgage Broker Consumer Protection						
CBI Background Checks Pass-through						7,878
Pass-through to Human Services						
TOTAL SPECIAL BILL:	29,569	10,201	4,878	8,405	37,192	7,878
GENERAL FUND:				\$8,405		
CASH FUNDS:	\$29,569	\$10,201	\$4,878		\$37,192	\$7,878
CASH EXEMPT FUNDS:						
FEDERAL FUNDS:						

**DEPARTMENT OF REGULATORY AGENCIES
SPECIAL BILL DISTRIBUTION
SCHEDULE 6
FY 07-08**

	HB 07-1274 Public Utilities Commission	HB 07-1311 Executive Director's Office	HB 07-1322 Division of Real Estate	HB 07-1331 Division of Registrations	Special Bill Total
FTE		1.0	2.5	1.0	15.0
Personal Services		62,122	104,618	118,399	1,080,404
Operating			7,260	8,741	79,821
Legal Services			118,598	5,422	358,098
Hardware/Software Maintenance				30,556	466,146
Mortgage Broker Consumer Protection			264,608		716,042
CBI Background Checks Pass-through					205,378
Pass-through to Human Services	95,152				95,152
TOTAL SPECIAL BILL:	95,152	62,122	495,084	163,118	3,001,041
GENERAL FUND:					\$42,290
CASH FUNDS:	\$95,152		\$495,084	\$163,118	\$2,674,937
CASH EXEMPT FUNDS:		\$62,122			\$62,122
FEDERAL FUNDS:					\$221,692

**DEPARTMENT OF REGULATORY AGENCIES
SUPPLEMENTAL RECONCILIATION
SB 07-176
FY 06-07**

	GENERAL FUND			CASH FUNDS			CASH EXEMPT FUNDS			FEDERAL FUNDS		
	Original Long Bill	Revised Total	Suppl Inc/Dec	Original Long Bill	Revised Total	Supplemental Inc/Dec	Original Long Bill	Revised Total	Supplemental Inc/Dec	Original Long Bill	Revised Total	Supplemental Inc/Dec
Executive Director's Office												
Personal Services	10,000	10,000	0	43,000	43,000	0	3,665,633	3,678,369	12,736	0	0	0
Workers' Compensation	2,811	3,254	443	67,836	75,800	7,964	8,288	9,105	817	1,188	1,326	138
Legal Services	52,929	52,929	0	5,475,015	5,525,843	50,828	111,334	111,334	0	127,746	127,746	0
Administrative Law Judges	8,413	8,413	0	172,799	204,879	32,080	1,409	1,409	0	0	0	0
GGCC	263	13	(250)	20,097	1,140	(18,957)	3,551	84	(3,467)	0	0	0
Multi-use Network Payments	1,812	0	(1,812)	0	0	0	916	0	(916)	0	0	0
Risk Management	2,128	3,073	945	47,248	65,058	17,810	8,592	11,626	3,034	1,232	1,692	460
Vehicle Lease	0	0	0	206,011	163,193	(42,818)	0	0	0	0	0	0
Leased Space	87,178	82,978	(4,200)	1,778,454	1,778,454	0	367,201	367,201	0	23,528	23,528	0
IT Systems Modification	0	0	0	0	162,641	162,641	0	0	0	0	0	0
Insurance Division												
Operating Expenses	0	0	0	380,420	389,720	9,300	0	0	0	0	0	0
Public Utilities Commission												
Operating Expenses	0	0	0	391,322	392,310	988	0	0	0	0	0	0
Division of Real Estate												
Operating Expenses	0	0	0	183,923	186,623	2,700	0	0	0	0	0	0
Division of Registrations												
Operating Expenses	0	0	0	1,187,210	1,207,542	20,332	0	0	0	0	0	0
Health Care Policy and Financing	0	0	0	0	0	0	14,652	154,383	139,731	0	0	0
TOTAL:	165,534	160,660	(4,874)	9,953,335	10,196,203	242,868	4,181,576	4,333,511	151,935	153,694	154,292	598

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POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Health and Life Insurance	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	120,168	0	0	120,168	0
Banking Division	83,173	0	83,173	0	0
Civil Rights Division	38,057	38,057	0	0	0
Office of Consumer Counsel	18,887	0	18,887	0	0
Financial Services Division	23,194	0	23,194	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	243,095	0	243,095	0	0
Real Estate Division	78,276	0	78,276	0	0
Division of Registrations	421,289	0	421,289	0	0
Securities Division	46,509	0	46,509	0	0
Department Total FY 05-06	1,072,648	38,057	914,423	120,168	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	144,188	0	0	144,188	0
Banking Division	107,131	0	107,131	0	0
Civil Rights Division	59,376	59,376	0	0	0
Office of Consumer Counsel	23,880	0	23,880	0	0
Financial Services Division	29,135	0	29,135	0	0
Insurance Division	219,300	0	219,300	0	0
Public Utilities Commission	301,780	0	301,780	0	0
Real Estate Division	92,897	0	92,897	0	0
Division of Registrations	555,623	0	555,623	0	0
Securities Division	58,423	0	58,423	0	0
Department Total FY 06-07	1,591,733	59,376	1,388,169	144,188	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Health and Life Insurance	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	193,736	0	0	193,736	0
Banking Division	135,888	0	135,888	0	0
Civil Rights Division	120,081	120,081	0	0	0
Office of Consumer Counsel	29,160	0	29,160	0	0
Financial Services Division	53,960	0	53,960	0	0
Insurance Division	315,826	0	315,826	0	0
Public Utilities Commission	400,823	0	400,823	0	0
Real Estate Division	109,058	0	109,058	0	0
Division of Registrations	810,399	0	718,198	92,201	0
Securities Division	84,160	0	84,160	0	0
Department Estimate FY 07-08	2,253,091	120,081	1,847,073	285,937	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	192,875	0	0	192,875	0
Banking Division	146,194	0	146,194	0	0
Civil Rights Division	100,037	73,758	0	0	26,279
Office of Consumer Counsel	39,141	0	39,141	0	0
Financial Services Division	56,781	0	56,781	0	0
Insurance Division	337,203	0	328,814	0	8,389
Public Utilities Commission	437,154	0	437,154	0	0
Real Estate Division	170,033	0	170,033	0	0
Division of Registrations	757,100	0	515,883	241,217	0
Securities Division	100,092	0	100,092	0	0
Department Request FY 08-09	2,336,610	73,758	1,794,092	434,092	34,668

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Short-term Disability	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	3,821	0	0	3,821	0
Banking Division	3,161	0	3,161	0	0
Civil Rights Division	1,311	1,311	0	0	0
Office of Consumer Counsel	638	0	638	0	0
Financial Services Division	920	0	920	0	0
Insurance Division	663	0	663	0	0
Public Utilities Commission	9,085	0	9,085	0	0
Real Estate Division	2,686	0	2,686	0	0
Division of Registrations	11,998	0	11,998	0	0
Securities Division	2,016	0	2,016	0	0
Department Total FY 05-06	36,299	1,311	31,167	3,821	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	3,475	0	0	3,475	0
Banking Division	2,464	0	2,464	0	0
Civil Rights Division	878	878	0	0	0
Office of Consumer Counsel	519	0	519	0	0
Financial Services Division	707	0	707	0	0
Insurance Division	4,746	0	4,746	0	0
Public Utilities Commission	7,170	0	7,170	0	0
Real Estate Division	1,697	0	1,697	0	0
Division of Registrations	10,225	0	10,225	0	0
Securities Division	1,594	0	1,594	0	0
Department Total FY 06-07	33,475	878	29,122	3,475	0

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(Long Bill and Special Bills)

Short-term Disability	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	5,213	0	0	5,213	0
Banking Division	3,166	0	3,166	0	0
Civil Rights Division	1,183	1,183	0	0	0
Office of Consumer Counsel	624	0	624	0	0
Financial Services Division	882	0	882	0	0
Insurance Division	6,158	0	6,158	0	0
Public Utilities Commission	8,415	0	8,415	0	0
Real Estate Division	2,857	0	2,857	0	0
Division of Registrations	11,443	0	9,607	1,836	0
Securities Division	1,833	0	1,833	0	0
Department Estimate FY 07-08	41,774	1,183	33,542	7,049	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	4,727	0	0	4,727	0
Banking Division	3,168	0	3,168	0	0
Civil Rights Division	1,742	1,742	0	0	0
Office of Consumer Counsel	720	0	720	0	0
Financial Services Division	1,020	0	1,020	0	0
Insurance Division	6,575	0	6,575	0	0
Public Utilities Commission	9,448	0	9,448	0	0
Real Estate Division	2,349	0	2,349	0	0
Division of Registrations	11,941	0	9,778	2,163	0
Securities Division	2,003	0	2,003	0	0
Department Request FY 08-09	43,693	1,742	35,061	6,890	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Salary Survey	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	79,800	0	0	79,800	0
Banking Division	55,962	0	55,962	0	0
Civil Rights Division	28,471	28,471	0	0	0
Office of Consumer Counsel	15,058	0	15,058	0	0
Financial Services Division	14,152	0	14,152	0	0
Insurance Division	121,176	0	121,176	0	0
Public Utilities Commission	233,125	0	233,125	0	0
Real Estate Division	51,871	0	51,871	0	0
Division of Registrations	316,445	0	316,445	0	0
Securities Division	36,847	0	36,847	0	0
Department Total FY 05-06	952,907	28,471	844,636	79,800	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	99,564	0	0	99,564	0
Banking Division	56,537	0	56,537	0	0
Civil Rights Division	29,611	29,611	0	0	0
Office of Consumer Counsel	12,374	0	12,374	0	0
Financial Services Division	15,606	0	15,606	0	0
Insurance Division	122,376	0	122,376	0	0
Public Utilities Commission	180,529	0	180,529	0	0
Real Estate Division	62,046	0	62,046	0	0
Division of Registrations	277,511	0	277,511	0	0
Securities Division	43,297	0	43,297	0	0
Department Total FY 06-07	899,451	29,611	770,276	99,564	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Salary Survey	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	107,039	0	0	107,039	0
Banking Division	67,286	0	67,286	0	0
Civil Rights Division	36,244	36,244	0	0	0
Office of Consumer Counsel	13,938	0	13,938	0	0
Financial Services Division	19,333	0	19,333	0	0
Insurance Division	144,744	0	144,744	0	0
Public Utilities Commission	218,738	0	218,738	0	0
Real Estate Division	70,785	0	70,785	0	0
Division of Registrations	284,326	0	240,801	43,525	0
Securities Division	46,221	0	46,221	0	0
Department Estimate FY 07-08	1,008,654	36,244	821,846	150,564	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	146,977	0	0	146,977	0
Banking Division	92,887	0	92,887	0	0
Civil Rights Division	53,983	53,983	0	0	0
Office of Consumer Counsel	21,320	0	21,320	0	0
Financial Services Division	30,520	0	30,520	0	0
Insurance Division	185,520	0	185,520	0	0
Public Utilities Commission	247,458	0	247,458	0	0
Real Estate Division	65,501	0	65,501	0	0
Division of Registrations	299,774	0	244,612	55,162	0
Securities Division	115,720	0	115,720	0	0
Department Request FY 08-09	1,259,660	53,983	1,003,538	202,139	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Performance Pay	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	0	0	0	0	0
Banking Division	0	0	0	0	0
Civil Rights Division	0	0	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	0	0	0	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Real Estate Division	0	0	0	0	0
Division of Registrations	0	0	0	0	0
Securities Division	0	0	0	0	0
Department Total FY 05-06	0	0	0	0	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	0	0	0	0	0
Banking Division	0	0	0	0	0
Civil Rights Division	0	0	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	0	0	0	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Real Estate Division	0	0	0	0	0
Division of Registrations	0	0	0	0	0
Securities Division	0	0	0	0	0
Department Total FY 06-07	0	0	0	0	0

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POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Performance Pay	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	44,822	0	0	44,822	0
Banking Division	37,737	0	37,737	0	0
Civil Rights Division	13,741	13,741	0	0	0
Office of Consumer Counsel	7,650	0	7,650	0	0
Financial Services Division	10,438	0	10,438	0	0
Insurance Division	73,853	0	73,853	0	0
Public Utilities Commission	102,115	0	102,115	0	0
Real Estate Division	32,746	0	32,746	0	0
Division of Registrations	129,686	0	107,143	22,543	0
Securities Division	22,269	0	22,269	0	0
Department Estimate FY 07-08	475,057	13,741	393,951	67,365	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	56,017	0	0	56,017	0
Banking Division	37,543	0	37,543	0	0
Civil Rights Division	20,648	20,648	0	0	0
Office of Consumer Counsel	8,539	0	8,539	0	0
Financial Services Division	12,093	0	12,093	0	0
Insurance Division	77,929	0	77,929	0	0
Public Utilities Commission	111,979	0	111,979	0	0
Real Estate Division	27,836	0	27,836	0	0
Division of Registrations	141,530	0	115,887	25,643	0
Securities Division	23,750	0	23,750	0	0
Department Request FY 08-09	517,864	20,648	415,556	81,660	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Amortization Equalization Disbursement	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	5,302	0	0	5,302	0
Banking Division	5,340	0	5,340	0	0
Civil Rights Division	1,858	1,858	0	0	0
Office of Consumer Counsel	1,068	0	1,068	0	0
Financial Services Division	1,555	0	1,555	0	0
Insurance Division	8,899	0	8,899	0	0
Public Utilities Commission	15,509	0	15,509	0	0
Real Estate Division	4,437	0	4,437	0	0
Division of Registrations	19,946	0	19,946	0	0
Securities Division	3,434	0	3,434	0	0
Department Total FY 05-06	67,348	1,858	60,188	5,302	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	23,251	0	0	23,251	0
Banking Division	16,385	0	16,385	0	0
Civil Rights Division	5,503	5,503	0	0	0
Office of Consumer Counsel	3,550	0	3,550	0	0
Financial Services Division	4,703	0	4,703	0	0
Insurance Division	32,950	0	32,950	0	0
Public Utilities Commission	48,045	0	48,045	0	0
Real Estate Division	11,988	0	11,988	0	0
Division of Registrations	67,708	0	67,708	0	0
Securities Division	10,618	0	10,618	0	0
Department Total FY 06-07	224,701	5,503	195,947	23,251	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Amortization Equalization Disbursement	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	43,293	0	0	43,293	0
Banking Division	29,658	0	29,658	0	0
Civil Rights Division	10,620	10,620	0	0	0
Office of Consumer Counsel	6,012	0	6,012	0	0
Financial Services Division	8,204	0	8,204	0	0
Insurance Division	58,043	0	58,043	0	0
Public Utilities Commission	80,254	0	80,254	0	0
Real Estate Division	25,736	0	25,736	0	0
Division of Registrations	105,977	0	84,204	21,773	0
Securities Division	17,502	0	17,502	0	0
Department Estimate FY 07-08	385,299	10,620	309,613	65,066	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	58,172	0	0	58,172	0
Banking Division	38,985	0	38,985	0	0
Civil Rights Division	21,439	21,439	0	0	0
Office of Consumer Counsel	8,866	0	8,866	0	0
Financial Services Division	12,557	0	12,557	0	0
Insurance Division	80,920	0	80,920	0	0
Public Utilities Commission	116,280	0	116,280	0	0
Real Estate Division	28,906	0	28,906	0	0
Division of Registrations	146,968	0	120,342	26,626	0
Securities Division	24,662	0	24,662	0	0
Department Request FY 08-09	537,755	21,439	431,518	84,798	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Amortization Equalization Disbursement Supplemental	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	0	0	0	0	0
Banking Division	0	0	0	0	0
Civil Rights Division	0	0	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	0	0	0	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Real Estate Division	0	0	0	0	0
Division of Registrations	0	0	0	0	0
Securities Division	0	0	0	0	0
Department Total FY 05-06	0	0	0	0	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	0	0	0	0	0
Banking Division	0	0	0	0	0
Civil Rights Division	0	0	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	0	0	0	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Real Estate Division	0	0	0	0	0
Division of Registrations	0	0	0	0	0
Securities Division	0	0	0	0	0
Department Total FY 06-07	0	0	0	0	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Amortization Equalization Disbursement Supplemental	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	9,019	0	0	9,019	0
Banking Division	6,179	0	6,179	0	0
Civil Rights Division	1,896	1,896	0	0	0
Office of Consumer Counsel	1,252	0	1,252	0	0
Financial Services Division	1,709	0	1,709	0	0
Insurance Division	12,092	0	12,092	0	0
Public Utilities Commission	16,720	0	16,720	0	0
Real Estate Division	5,362	0	5,362	0	0
Division of Registrations	22,079	0	17,543	4,536	0
Securities Division	3,646	0	3,646	0	0
Department Estimate FY 07-08	79,954	1,896	64,503	13,555	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	18,633	0	0	18,633	0
Banking Division	12,475		12,475	0	
Civil Rights Division	6,867	6,867	0		0
Office of Consumer Counsel	2,838		2,838	0	
Financial Services Division	4,020		4,020	0	
Insurance Division	25,878		25,878	0	0
Public Utilities Commission	37,143		37,143	0	
Real Estate Division	9,242		9,242	0	
Division of Registrations	46,916		38,414	8,502	
Securities Division	8,018		8,018	0	
Department Request FY 08-09	172,030	6,867	138,028	27,135	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Workers' Compensation	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	5,328	0	0	5,328	0
Banking Division	4,574	0	4,574	0	0
Civil Rights Division	3,218	2,313	0	0	905
Office of Consumer Counsel	704	0	704	0	0
Financial Services Division	1,609	0	1,609	0	0
Insurance Division	7,691	0	7,691	0	0
Public Utilities Commission	9,320	0	9,320	0	0
Real Estate Division	4,222	0	4,222	0	0
Division of Registrations	34,322	0	31,499	2,823	0
Securities Division	2,514	0	2,514	0	0
Department Total FY 05-06	73,502	2,313	62,133	8,151	905
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	6,291	0	0	6,291	0
Banking Division	5,494	0	5,494	0	0
Civil Rights Division	4,339	3,254	0	0	1,085
Office of Consumer Counsel	845	0	845	0	0
Financial Services Division	1,932	0	1,932	0	0
Insurance Division	9,538	0	9,538	0	0
Public Utilities Commission	11,289	0	11,289	0	0
Real Estate Division	5,071	0	5,071	0	0
Division of Registrations	41,426	0	37,557	3,869	0
Securities Division	3,018	0	3,018	0	0
Department Total FY 06-07	89,243	3,254	74,744	10,160	1,085

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Workers' Compensation	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	9,804	0	0	9,804	0
Banking Division	8,417	0	8,417	0	0
Civil Rights Division	7,030	4,995	0	0	2,035
Office of Consumer Counsel	1,295	0	1,295	0	0
Financial Services Division	3,330	0	3,330	0	0
Insurance Division	14,892	0	14,522	0	370
Public Utilities Commission	17,297	0	17,297	0	0
Real Estate Division	8,417	0	8,417	0	0
Division of Registrations	64,784	0	60,104	4,680	0
Securities Division	4,623	0	4,623	0	0
Department Estimate FY 07-08	139,889	4,995	118,005	14,484	2,405
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	7,450	0	0	7,450	0
Banking Division	6,278	0	6,278	0	0
Civil Rights Division	5,243	3,725	0	0	1,518
Office of Consumer Counsel	966	0	966	0	0
Financial Services Division	2,483	0	2,483	0	0
Insurance Division	11,314	0	11,038	0	276
Public Utilities Commission	13,190	0	13,190	0	0
Real Estate Division	6,871	0	6,871	0	0
Division of Registrations	48,773	0	45,282	3,491	0
Securities Division	3,449	0	3,449	0	0
Department Request FY 08-09	106,017	3,725	89,557	10,941	1,794

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Capital Outlay	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Actual FY 05-06 Expenditures from Pot					
Executive Director's Office	27,763	0	0	27,763	0
Banking Division	0	0	0	0	0
Civil Rights Division	3,689	3,689	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	3,898	0	3,898	0	0
Insurance Division	0	0	0	0	0
Public Utilities Commission	5,000	0	5,000	0	0
Real Estate Division	0	0	0	0	0
Division of Registrations	8,135	0	8,135	0	0
Securities Division	7,234	0	7,234	0	0
Department Total FY 05-06	55,719	3,689	24,267	27,763	0
Actual FY 06-07 Expenditures from Pot					
Executive Director's Office	27,696	0	0	27,696	0
Banking Division	4,834	0	4,834	0	0
Civil Rights Division	9,752	9,752	0	0	0
Office of Consumer Counsel	0	0	0	0	0
Financial Services Division	0	0	0	0	0
Insurance Division	5,402	0	5,402	0	0
Public Utilities Commission	23,903	0	23,903	0	0
Real Estate Division	2,443	0	2,443	0	0
Division of Registrations	30,372	0	30,372	0	0
Securities Division	320	0	320	0	0
Department Total FY 06-07	104,722	9,752	67,274	27,696	0

POT SUMMARY TABLES

SCHEDULE 8

(Long Bill and Special Bills)

Capital Outlay	Total Funds	General Fund	Cash Funds	Cash Exempt Funds	Federal Funds
Estimate FY 07-08 (Pot Allocations)					
Executive Director's Office	0	0	0	0	0
Banking Division	4,000	0	4,000	0	0
Civil Rights Division	3,689	3,689	0	0	0
Office of Consumer Counsel	3,000	0	3,000	0	0
Financial Services Division	3,500	0	3,500	0	0
Insurance Division	18,000	0	18,000	0	0
Public Utilities Commission	12,000	0	12,000	0	0
Real Estate Division	15,000	0	15,000	0	0
Division of Registrations	31,948	0	31,948	0	0
Securities Division	10,000	0	10,000	0	0
Department Estimate FY 07-08	101,137	3,689	97,448	0	0
Request FY 08-09 (Pot Allocations)					
Executive Director's Office	0	0	0	0	0
Banking Division	4,000	0	4,000	0	0
Civil Rights Division	3,689	3,689	0	0	0
Office of Consumer Counsel	3,000	0	3,000	0	0
Financial Services Division	3,500	0	3,500	0	0
Insurance Division	18,000	0	18,000	0	0
Public Utilities Commission	12,000	0	12,000	0	0
Real Estate Division	15,000	0	15,000	0	0
Division of Registrations	31,948	0	31,948	0	0
Securities Division	10,000	0	10,000	0	0
Department Request FY 08-09	101,137	3,689	97,448	0	0