

DEPARTMENT OF REGULATORY AGENCIES FY 2012-13						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
Executive Director's Office	\$5,457,827	49.0	\$15,619	\$219,334	\$5,222,874	\$0
Division of Banking	\$4,199,870	34.5	\$0	\$4,199,870	\$0	\$0
Civil Rights Division	\$2,197,804	23.6	\$1,441,350	\$0	\$272,752	\$483,702
Office of Consumer Counsel	\$1,401,533	7.0	\$0	\$1,401,533	\$0	\$0
Division of Financial Services	\$1,529,835	13.2	\$0	\$1,529,835	\$0	\$0
Division of Insurance	\$10,567,894	81.7	\$0	\$9,698,632	\$0	\$869,262
Public Utilities Commission	\$16,313,944	86.3	\$0	\$16,313,944	\$0	\$0
Division of Real Estate	\$5,418,624	43.1	\$0	\$5,418,624	\$0	\$0
Division of Registrations	\$23,469,552	172.5	\$0	\$21,441,884	\$2,027,668	\$0
Division of Securities	\$3,229,007	21.0	\$0	\$3,229,007	\$0	\$0
FY 2009-10 Total Actual Expenditures	\$73,785,890	531.9	\$1,456,969	\$63,452,663	\$7,523,294	\$1,352,964
FY 2010-11 Actual Expenditures						
Executive Director's Office	\$3,538,831	28.4	\$4,001	\$223,159	\$3,311,671	\$0
Division of Banking	\$4,317,977	35.8	\$0	\$4,317,977	\$0	\$0
Civil Rights Division	\$2,241,059	25.9	\$1,453,875	\$0	\$297,629	\$489,555
Office of Consumer Counsel	\$1,381,562	6.8	\$0	\$1,381,562	\$0	\$0
Division of Financial Services	\$1,389,347	11.9	\$0	\$1,389,347	\$0	\$0
Division of Insurance	\$9,824,726	83.3	\$0	\$9,077,105	\$0	\$747,621
Public Utilities Commission	\$15,888,625	91.6	\$0	\$15,888,625	\$0	\$0
Division of Real Estate	\$5,129,831	45.4	\$0	\$5,129,831	\$0	\$0
Division of Registrations	\$24,178,158	182.9	\$0	\$21,370,310	\$2,807,848	\$0
Division of Securities	\$3,400,879	21.3	\$0	\$3,400,879	\$0	\$0
FY 2010-11 Total Actual Expenditures	\$71,290,996	533.3	\$1,457,876	\$62,178,795	\$6,417,148	\$1,237,176

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
Executive Director's Office	\$22,602,647	27.5	\$518,203	\$18,470,414	\$3,388,050	\$225,980
Division of Banking	\$4,398,239	47.5	\$0	\$4,398,239	\$0	\$0
Civil Rights Division	\$1,762,905	31.4	\$1,080,980	\$0	\$232,343	\$449,582
Office of Consumer Counsel	\$880,516	7.0	\$0	\$880,516	\$0	\$0
Division of Financial Services	\$1,370,969	15.0	\$0	\$1,370,969	\$0	\$0
Division of Insurance	\$7,210,951	86.7	\$0	\$6,692,385	\$0	\$518,566
Public Utilities Commission	\$15,598,995	101.1	\$0	\$15,598,995	\$0	\$0
Division of Real Estate	\$4,190,908	52.3	\$0	\$4,190,908	\$0	\$0
Division of Registrations	\$15,618,807	198.9	\$0	\$14,999,393	\$619,414	\$0
Division of Securities	\$3,107,004	26.0	\$0	\$3,107,004	\$0	\$0
FY 2011-12 Total Appropriation	\$76,741,941	593.4	\$1,599,183	\$69,708,823	\$4,239,807	\$1,194,128
FY 2012-13 Request						
Executive Director's Office	\$23,012,645	27.5	\$542,544	\$18,769,668	\$3,445,532	\$254,901
Division of Banking	\$4,442,516	47.5	\$0	\$4,442,516	\$0	\$0
Civil Rights Division	\$1,791,754	31.4	\$1,105,038	\$0	\$232,343	\$454,373
Office of Consumer Counsel	\$895,298	7.0	\$0	\$895,298	\$0	\$0
Division of Financial Services	\$1,395,802	15.0	\$0	\$1,395,802	\$0	\$0
Division of Insurance	\$7,339,967	86.7	\$0	\$6,822,759	\$0	\$517,208
Public Utilities Commission	\$15,831,671	101.1	\$0	\$15,831,671	\$0	\$0
Division of Real Estate	\$4,242,564	52.3	\$0	\$4,242,564	\$0	\$0
Division of Registrations	\$15,724,921	197.6	\$0	\$15,105,507	\$619,414	\$0
Division of Securities	\$3,141,074	26.0	\$0	\$3,141,074	\$0	\$0
FY 2012-13 Total Request	\$77,818,212	592.1	\$1,647,582	\$70,646,859	\$4,297,289	\$1,226,482