

DEPARTMENT OF Regulatory Agencies

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Executive Director's Office and Administrative Service	\$30,311,844	29.5	\$705,811	\$25,509,907	\$3,769,487	\$326,639
02. Division of Banking	\$4,499,138	40.0	\$0	\$4,499,138	\$0	\$0
03. Civil Rights Division	\$2,026,112	27.2	\$1,176,835	\$0	\$357,238	\$492,039
04. Office of Consumer Counsel	\$926,687	7.0	\$0	\$926,687	\$0	\$0
05. Division of Financial Services	\$1,437,793	13.0	\$0	\$1,437,793	\$0	\$0
06. Division of Insurance	\$7,603,614	85.1	\$0	\$7,052,869	\$0	\$550,745
07. Public Utilities Commission	\$13,945,065	100.5	\$0	\$13,927,504	\$0	\$17,561
08. Division of Real Estate	\$4,927,610	55.9	\$0	\$4,927,610	\$0	\$0
09. Division of Professions and Occupations	\$17,549,253	205.4	\$0	\$16,953,471	\$595,782	\$0
10. Division of Securities	\$3,439,704	24.0	\$0	\$3,439,704	\$0	\$0
FY 2014-15 Total Appropriation	\$86,666,820	587.6	\$1,882,646	\$78,674,683	\$4,722,507	\$1,386,984

FY 2015-16 Governor's Request

01. Executive Director's Office and Administrative Service	\$29,575,747	29.5	\$762,854	\$24,688,754	\$3,783,733	\$340,406
02. Division of Banking	\$4,604,707	40.0	\$0	\$4,604,707	\$0	\$0
03. Civil Rights Division	\$2,080,929	27.2	\$1,215,863	\$0	\$361,106	\$503,960
04. Office of Consumer Counsel	\$949,129	7.0	\$0	\$949,129	\$0	\$0
05. Division of Financial Services	\$1,630,620	15.6	\$0	\$1,630,620	\$0	\$0
06. Division of Insurance	\$7,807,753	85.2	\$0	\$7,255,317	\$0	\$552,436
07. Public Utilities Commission	\$13,958,149	97.3	\$0	\$13,940,588	\$0	\$17,561
08. Division of Real Estate	\$5,027,730	55.9	\$0	\$5,027,730	\$0	\$0
09. Division of Professions and Occupations	\$17,668,519	201.9	\$0	\$17,072,737	\$595,782	\$0
10. Division of Securities	\$3,495,442	24.0	\$0	\$3,495,442	\$0	\$0
Total FY 2015-16 Governor's Request	\$86,798,725	583.6	\$1,978,717	\$78,665,024	\$4,740,621	\$1,414,363

DEPARTMENT OF REGULATORY AGENCIES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual Expenditures						
Executive Director's Office	\$3,632,317	28.0	\$3,363	\$181,471	\$3,447,484	\$0
Division of Banking	\$4,595,350	36.4	\$0	\$4,595,350	\$0	\$0
Civil Rights Division	\$2,413,658	23.5	\$1,624,559	\$0	\$281,164	\$507,934
Office of Consumer Counsel	\$1,530,479	7.0	\$0	\$1,530,479	\$0	\$0
Division of Financial Services	\$1,591,541	13.5	\$0	\$1,591,541	\$0	\$0
Division of Insurance	\$9,966,583	76.3	\$0	\$9,073,795	\$0	\$892,789
Public Utilities Commission	\$16,837,409	92.1	\$0	\$16,837,409	\$0	\$0
Division of Real Estate	\$5,894,214	47.7	\$0	\$5,894,214	\$0	\$0
Division of Professions and Occupations	\$24,054,627	188.1	\$0	\$23,458,845	\$595,782	\$0
Division of Securities	\$4,283,923	22.9	\$0	\$4,283,923	\$0	\$0
FY 2013-14 Total Actual Expenditures	\$74,800,100	535.5	\$1,627,922	\$67,447,025	\$4,324,430	\$1,400,723
FY 2012-13 Actual Expenditures						
Executive Director's Office	\$3,468,031	27.5	\$0	\$230,934	\$3,237,097	\$0
Division of Banking	\$4,892,876	41.1	\$0	\$4,892,876	\$0	\$0
Civil Rights Division	\$2,457,756	24.3	\$1,686,865	\$0	\$174,930	\$595,961
Office of Consumer Counsel	\$1,468,065	6.7	\$0	\$1,468,065	\$0	\$0
Division of Financial Services	\$1,440,775	12.1	\$0	\$1,440,775	\$0	\$0
Division of Insurance	\$10,125,239	80.4	\$0	\$9,080,330	\$0	\$1,044,909
Public Utilities Commission	\$16,286,043	88.1	\$0	\$16,286,043	\$0	\$0
Division of Real Estate	\$5,193,633	45.2	\$0	\$5,193,633	\$0	\$0
Division of Professions and Occupations	\$23,086,693	184.0	\$0	\$22,468,241	\$618,452	\$0
Division of Securities	\$4,060,834	24.3	\$0	\$4,060,834	\$0	\$0
FY 2012-13 Total Actual Expenditures	\$72,479,945	533.8	\$1,686,865	\$65,121,731	\$4,030,479	\$1,640,870