

**FY 2016-17 BUDGET REQUEST - REGULATORY AGENCIES**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2014-15 Actual Expenditures</b>						
01. Executive Director's Office and Administrative Services	\$21,387,031	27.9	\$471,509	\$17,250,555	\$3,664,967	\$0
02. Division of Banking	\$3,961,918	33.3	\$0	\$3,961,918	\$0	\$0
03. Civil Rights Division	\$2,100,298	24.1	\$1,276,002	\$0	\$357,177	\$467,118
04. Office of Consumer Counsel	\$947,001	6.8	\$0	\$947,001	\$0	\$0
05. Division of Financial Services	\$1,564,407	13.6	\$0	\$1,564,407	\$0	\$0
06. Division of Insurance	\$8,844,218	79.0	\$0	\$7,666,344	\$0	\$1,177,873
07. Public Utilities Commission	\$13,405,739	88.7	\$132,910	\$13,272,829	\$0	\$0
08. Division of Real Estate	\$5,184,034	48.3	\$0	\$5,184,034	\$0	\$0
09. Division of Professions and Occupations	\$18,628,848	188.9	\$0	\$18,361,072	\$267,776	\$0
10. Division of Securities	\$3,540,559	23.0	\$0	\$3,540,559	\$0	\$0
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$79,564,052</b>	<b>533.6</b>	<b>\$1,880,421</b>	<b>\$71,748,719</b>	<b>\$4,289,920</b>	<b>\$1,644,992</b>
<b>FY 2015-16 Initial Appropriation</b>						
01. Executive Director's Office and Administrative Services	\$31,123,878	29.5	\$763,358	\$26,136,964	\$3,864,916	\$358,640
02. Division of Banking	\$4,605,159	40.0	\$0	\$4,605,159	\$0	\$0
03. Civil Rights Division	\$2,068,445	27.2	\$1,160,047	\$0	\$416,922	\$491,476
04. Office of Consumer Counsel	\$949,219	7.0	\$0	\$949,219	\$0	\$0
05. Division of Financial Services	\$1,651,289	15.6	\$0	\$1,651,289	\$0	\$0
06. Division of Insurance	\$7,946,832	85.2	\$0	\$7,310,938	\$0	\$635,894
07. Public Utilities Commission	\$13,959,952	97.3	\$0	\$13,959,952	\$0	\$0
08. Division of Real Estate	\$5,102,737	55.9	\$0	\$5,102,737	\$0	\$0
09. Division of Professions and Occupations	\$17,698,955	201.9	\$0	\$17,105,504	\$593,451	\$0
10. Division of Securities	\$3,471,101	24.0	\$0	\$3,471,101	\$0	\$0
<b>FY 2015-16 Total Initial Appropriation</b>	<b>\$88,577,567</b>	<b>583.6</b>	<b>\$1,923,405</b>	<b>\$80,292,863</b>	<b>\$4,875,289</b>	<b>\$1,486,010</b>

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<b>FY 2016-17 Governor's Budget Request</b>						
01. Executive Director's Office and Administrative Services	\$26,939,448	29.5	\$603,455	\$22,454,735	\$3,588,727	\$292,531
02. Division of Banking	\$4,648,181	40.0	\$0	\$4,648,181	\$0	\$0
03. Civil Rights Division	\$2,099,167	27.2	\$1,174,064	\$0	\$432,054	\$493,049
04. Office of Consumer Counsel	\$962,537	7.0	\$0	\$962,537	\$0	\$0
05. Division of Financial Services	\$1,672,224	15.6	\$0	\$1,672,224	\$0	\$0
06. Division of Insurance	\$8,054,610	85.2	\$0	\$7,424,450	\$0	\$630,160
07. Public Utilities Commission	\$14,113,232	97.3	\$0	\$14,113,232	\$0	\$0
08. Division of Real Estate	\$5,131,356	55.9	\$0	\$5,131,356	\$0	\$0
09. Division of Professions and Occupations	\$18,028,762	203.8	\$0	\$17,435,311	\$593,451	\$0
10. Division of Securities	\$3,504,982	24.0	\$0	\$3,504,982	\$0	\$0
<b>FY 2016-17 Total Governor's Budget Request</b>	<b>\$85,154,499</b>	<b>585.5</b>	<b>\$1,777,519</b>	<b>\$77,347,008</b>	<b>\$4,614,232</b>	<b>\$1,415,740</b>