

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$21,390,831	27.9	\$475,309	\$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	\$2,100,355	24.1	\$1,276,059	\$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	\$13,406,128	88.7	\$133,223	\$13,272,905	\$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
FY 2014-15 Total Actual Expenditures	\$79,568,298	533.6	\$1,884,591	\$71,748,795	\$4,289,920	\$1,644,992
FY 2015-16 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$20,707,382	27.7	\$500,841	\$16,417,742	\$3,788,799	\$0
02. Division of Banking	\$4,270,961	35.0	\$0	\$4,270,961	\$0	\$0
03. Civil Rights Division	\$2,123,893	22.6	\$1,268,911	\$0	\$416,922	\$438,061
04. Office of Consumer Counsel	\$971,712	7.0	\$0	\$971,712	\$0	\$0
05. Division of Financial Services	\$1,468,131	12.8	\$0	\$1,468,131	\$0	\$0
06. Division of Insurance	\$8,315,660	72.2	\$0	\$7,240,664	\$0	\$1,074,996
07. Public Utilities Commission	\$12,617,556	82.1	\$0	\$12,617,556	\$0	\$0
08. Division of Real Estate	\$5,450,769	50.9	\$0	\$5,450,769	\$0	\$0
09. Division of Professions and Occupations	\$18,938,453	193.8	\$134,123	\$18,460,527	\$343,804	\$0
10. Division of Securities	\$3,672,932	25.0	\$0	\$3,672,932	\$0	\$0
FY 2015-16 Total Actual Expenditures	\$78,537,449	529.1	\$1,903,874	\$70,570,993	\$4,549,525	\$1,513,057

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FY 2016-17 Initial Appropriation						
01. Executive Director's Office and Administrative Services	\$27,003,248	29.5	\$595,233	\$22,531,335	\$3,586,668	\$290,012
02. Division of Banking	\$4,628,661	40.0	\$0	\$4,628,661	\$0	\$0
03. Civil Rights Division	\$2,102,529	27.2	\$1,174,064	\$0	\$432,054	\$496,411
04. Office of Consumer Counsel	\$959,122	7.0	\$0	\$959,122	\$0	\$0
05. Division of Financial Services	\$1,664,612	15.6	\$0	\$1,664,612	\$0	\$0
06. Division of Insurance	\$7,982,598	85.2	\$0	\$7,385,103	\$0	\$597,495
07. Public Utilities Commission	\$14,868,529	97.3	\$0	\$14,628,529	\$240,000	\$0
08. Division of Real Estate	\$5,114,194	55.9	\$0	\$5,114,194	\$0	\$0
09. Division of Professions and Occupations	\$18,288,974	206.5	\$0	\$17,695,523	\$593,451	\$0
10. Division of Securities	\$3,530,264	24.0	\$0	\$3,530,264	\$0	\$0
FY 2016-17 Total Initial Appropriation	\$86,142,731	588.2	\$1,769,297	\$78,137,343	\$4,852,173	\$1,383,918
FY 2017-18 Governor's Budget Request						
01. Executive Director's Office and Administrative Services	\$32,173,788	29.5	\$811,314	\$27,175,539	\$3,927,444	\$259,491
02. Division of Banking	\$4,587,456	40.0	\$0	\$4,587,456	\$0	\$0
03. Civil Rights Division	\$2,105,296	27.2	\$1,054,539	\$718	\$551,579	\$498,460
04. Office of Consumer Counsel	\$962,552	7.0	\$0	\$962,552	\$0	\$0
05. Division of Financial Services	\$1,668,042	15.6	\$0	\$1,668,042	\$0	\$0
06. Division of Insurance	\$7,986,778	85.2	\$0	\$7,386,413	\$0	\$600,365
07. Public Utilities Commission	\$14,756,654	97.3	\$0	\$14,511,854	\$244,800	\$0
08. Division of Real Estate	\$5,129,083	55.9	\$0	\$5,129,083	\$0	\$0
09. Division of Professions and Occupations	\$18,530,072	208.8	\$0	\$17,936,621	\$593,451	\$0
10. Division of Securities	\$3,535,621	24.0	\$0	\$3,535,621	\$0	\$0
FY 2017-18 Total Governor's Budget Request	\$91,435,342	590.5	\$1,865,853	\$82,893,899	\$5,317,274	\$1,358,316