

FY 2018-19 BUDGET REQUEST - REGULATORY AGENCIES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2016-17 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$17,996,776	27.7	\$242,717	\$14,372,859	\$3,381,201	\$0
02. Division of Banking	\$4,518,108	37.6	\$0	\$4,518,108	\$0	\$0
03. Civil Rights Division	\$2,476,418	22.8	\$1,386,337	\$0	\$417,943	\$672,138
04. Office of Consumer Counsel	\$1,027,132	7.0	\$0	\$1,027,132	\$0	\$0
05. Division of Financial Services	\$1,455,668	12.3	\$0	\$1,455,668	\$0	\$0
06. Division of Insurance	\$8,822,682	77.0	\$0	\$7,769,323	\$0	\$1,053,359
07. Public Utilities Commission	\$13,265,832	82.5	\$0	\$13,265,832	\$0	\$0
08. Division of Real Estate	\$5,418,538	53.2	\$0	\$5,418,538	\$0	\$0
09. Division of Professions and Occupations	\$18,867,168	191.0	\$0	\$18,595,445	\$271,723	\$0
10. Division of Securities	\$3,651,783	24.3	\$0	\$3,651,783	\$0	\$0
FY 2016-17 Total Actual Expenditures	\$77,500,106	535.4	\$1,629,054	\$70,074,689	\$4,070,866	\$1,725,497

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation						
01. Executive Director's Office and Administrative Services	\$30,943,791	29.5	\$790,088	\$26,000,178	\$3,915,353	\$238,172
02. Division of Banking	\$4,622,068	40.0	\$0	\$4,622,068	\$0	\$0
03. Civil Rights Division	\$2,098,799	27.2	\$1,054,539	\$0	\$551,579	\$492,681
04. Office of Consumer Counsel	\$968,499	7.0	\$0	\$968,499	\$0	\$0
05. Division of Financial Services	\$1,681,541	15.6	\$0	\$1,681,541	\$0	\$0
06. Division of Insurance	\$7,988,206	85.7	\$0	\$7,450,414	\$0	\$537,792
07. Public Utilities Commission	\$23,698,402	91.3	\$0	\$23,698,402	\$0	\$0
08. Division of Real Estate	\$4,921,309	52.9	\$0	\$4,921,309	\$0	\$0
09. Division of Professions and Occupations	\$18,694,712	199.9	\$0	\$18,101,261	\$593,451	\$0
10. Division of Securities	\$3,580,910	24.0	\$0	\$3,580,910	\$0	\$0
FY 2017-18 Total Initial Appropriation	\$99,198,237	573.1	\$1,844,627	\$91,024,582	\$5,060,383	\$1,268,645
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office and Administrative Services	\$32,445,468	29.5	\$865,580	\$27,318,580	\$4,055,012	\$206,296
02. Division of Banking	\$4,698,965	40.0	\$0	\$4,698,965	\$0	\$0
03. Civil Rights Division	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
04. Office of Consumer Counsel	\$986,958	7.0	\$0	\$986,958	\$0	\$0
05. Division of Financial Services	\$1,710,163	15.6	\$0	\$1,710,163	\$0	\$0
06. Division of Insurance	\$8,120,246	85.7	\$0	\$7,582,395	\$0	\$537,851
07. Public Utilities Commission	\$23,691,176	91.3	\$0	\$23,691,176	\$0	\$0
08. Division of Real Estate	\$5,013,243	52.9	\$0	\$5,013,243	\$0	\$0
09. Division of Professions and Occupations	\$18,724,808	199.9	\$0	\$18,131,357	\$593,451	\$0
10. Division of Securities	\$3,630,157	24.0	\$0	\$3,630,157	\$0	\$0
FY 2018-19 Total Governor's Budget Request	\$101,160,516	573.1	\$1,948,102	\$92,762,994	\$5,208,784	\$1,240,636