

FY 2019-20 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2016-17 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$17,893,127	27.7	\$242,717	\$14,269,210	\$3,381,201	\$0
02. Division of Banking	\$4,518,108	37.6	\$0	\$4,518,108	\$0	\$0
03. Civil Rights Division	\$1,804,280	22.8	\$1,386,337	\$0	\$417,943	\$0
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
Total For: FY 2016-17 Actual Expenditures	\$76,724,319	535.4	\$1,629,054	\$69,971,040	\$4,070,866	\$1,053,359

FY 2017-18 Actual Expenditures

01. Executive Director's Office and Administrative Services	\$23,237,957	30.4	\$442,750	\$19,162,841	\$3,632,366	\$0
02. Division of Banking	\$4,658,002	36.7	\$0	\$4,658,002	\$0	\$0
03. Civil Rights Division	\$1,849,723	26.1	\$1,401,620	\$0	\$448,103	\$0
04. Office of Consumer Counsel	\$1,018,686	7.0	\$0	\$1,018,686	\$0	\$0
05. Division of Financial Services	\$1,504,934	12.2	\$0	\$1,504,934	\$0	\$0
06. Division of Insurance	\$9,447,153	80.2	\$0	\$8,251,156	\$0	\$1,195,997
07. Public Utilities Commission	\$13,917,675	84.3	\$0	\$13,917,675	\$0	\$0
08. Division of Real Estate	\$5,651,133	55.4	\$0	\$5,651,133	\$0	\$0
09. Division of Professions and Occupations	\$20,097,726	193.3	\$0	\$19,763,425	\$334,301	\$0
10. Division of Securities	\$4,112,530	26.1	\$0	\$4,112,530	\$0	\$0
Total For: FY 2017-18 Actual Expenditures	\$85,495,519	551.7	\$1,844,370	\$78,040,382	\$4,414,771	\$1,195,997

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FY 2018-19 Initial Appropriation

01. Executive Director's Office and Administrative Services	\$32,589,350	29.5	\$868,909	\$27,456,022	\$4,057,526	\$206,893
02. Division of Banking	\$4,714,313	40.0	\$0	\$4,714,313	\$0	\$0
03. Civil Rights Division	\$2,139,332	27.2	\$1,082,522	\$0	\$560,321	\$496,489
04. Office of Consumer Counsel	\$989,645	7.0	\$0	\$989,645	\$0	\$0
05. Division of Financial Services	\$1,716,149	15.6	\$0	\$1,716,149	\$0	\$0
06. Division of Insurance	\$8,141,485	85.3	\$0	\$7,595,047	\$0	\$546,438
07. Public Utilities Commission	\$21,574,961	91.3	\$0	\$21,574,961	\$0	\$0
08. Division of Real Estate	\$5,047,895	52.9	\$0	\$5,047,895	\$0	\$0
09. Division of Professions and Occupations	\$18,988,612	201.9	\$0	\$18,395,161	\$593,451	\$0
10. Division of Securities	\$3,716,541	24.0	\$0	\$3,716,541	\$0	\$0
Total For: FY 2018-19 Initial Appropriation	\$99,618,283	574.7	\$1,951,431	\$91,205,734	\$5,211,298	\$1,249,820

FY 2019-20 Governor's Budget Request

01. Executive Director's Office and Administrative Services	\$34,437,403	29.5	\$976,311	\$28,935,007	\$4,312,407	\$213,678
02. Division of Banking	\$4,808,976	40.0	\$0	\$4,808,976	\$0	\$0
03. Civil Rights Division	\$2,192,719	27.2	\$1,136,332	\$0	\$560,321	\$496,066
04. Office of Consumer Counsel	\$1,011,326	7.0	\$0	\$1,011,326	\$0	\$0
05. Division of Financial Services	\$1,745,886	15.6	\$0	\$1,745,886	\$0	\$0
06. Division of Insurance	\$8,296,300	85.2	\$0	\$7,741,294	\$0	\$555,006
07. Public Utilities Commission	\$21,810,155	91.3	\$0	\$21,810,155	\$0	\$0
08. Division of Real Estate	\$5,161,602	52.9	\$0	\$5,161,602	\$0	\$0
09. Division of Professions and Occupations	\$19,432,475	202.2	\$0	\$18,839,024	\$593,451	\$0
10. Division of Securities	\$3,755,121	24.0	\$0	\$3,755,121	\$0	\$0
Total For: FY 2019-20 Governor's Budget Request	\$102,651,963	574.9	\$2,112,643	\$93,808,391	\$5,466,179	\$1,264,750