

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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

FY 2018-19 Actual Expenditures

01. Executive Director's Office and Administrative Services	\$22,593,909	31.2	\$493,778	\$18,088,992	\$4,011,139	\$0
02. Division of Banking	\$4,722,720	36.0	\$0	\$4,722,720	\$0	\$0
03. Civil Rights Division	\$2,002,316	25.8	\$1,442,577	\$0	\$559,739	\$0
04. Office of Consumer Counsel	\$1,010,325	6.8	\$0	\$1,010,325	\$0	\$0
05. Division of Financial Services	\$1,497,661	12.4	\$0	\$1,497,661	\$0	\$0
06. Division of Insurance	\$9,443,663	80.1	\$67,500	\$8,290,951	\$0	\$1,085,212
07. Public Utilities Commission	\$14,529,097	84.5	\$0	\$14,529,097	\$0	\$0
08. Division of Real Estate	\$5,533,277	53.6	\$0	\$5,533,277	\$0	\$0
09. Division of Professions and Occupations	\$21,923,208	201.7	\$0	\$21,598,793	\$324,414	\$0
10. Division of Securities	\$3,948,174	24.8	\$0	\$3,948,174	\$0	\$0
11. Division of Conservation	\$325,844	1.9	\$0	\$325,844	\$0	\$0
Total For: FY 2018-19 Actual Expenditures	\$87,530,194	558.8	\$2,003,856	\$79,545,835	\$4,895,292	\$1,085,212

FY 2020-21 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2019-20 Initial Appropriation						
01. Executive Director's Office and Administrative Services	\$54,095,105	31.5	\$923,759	\$48,593,165	\$4,361,868	\$216,313
02. Division of Banking	\$4,828,635	40.0	\$0	\$4,828,635	\$0	\$0
03. Civil Rights Division	\$2,214,823	27.2	\$1,169,760	\$0	\$526,830	\$518,233
04. Office of Consumer Counsel	\$1,014,752	7.0	\$0	\$1,014,752	\$0	\$0
05. Division of Financial Services	\$1,753,533	15.6	\$0	\$1,753,533	\$0	\$0
06. Division of Insurance	\$9,654,653	91.2	\$231,000	\$8,868,385	\$0	\$555,268
07. Public Utilities Commission	\$16,378,769	98.8	\$0	\$16,345,314	\$0	\$33,455
08. Division of Real Estate	\$4,781,126	48.9	\$0	\$4,781,126	\$0	\$0
09. Division of Professions and Occupations	\$19,746,171	203.8	\$0	\$19,152,720	\$593,451	\$0
10. Division of Securities	\$3,860,365	24.0	\$0	\$3,860,365	\$0	\$0
11. Division of Conservation	\$500,000	3.8	\$0	\$500,000	\$0	\$0
Total For: FY 2019-20 Initial Appropriation	\$118,827,932	591.8	\$2,324,519	\$109,697,995	\$5,482,149	\$1,323,269

FY 2020-21 Governor's Budget Request

01. Executive Director's Office and Administrative Services	\$55,372,008	31.5	\$934,740	\$49,723,545	\$4,410,333	\$303,390
02. Division of Banking	\$4,954,941	40.0	\$0	\$4,954,941	\$0	\$0
03. Civil Rights Division	\$2,279,551	27.2	\$1,224,884	\$0	\$526,830	\$527,837
04. Office of Consumer Counsel	\$1,038,803	7.0	\$0	\$1,038,803	\$0	\$0
05. Division of Financial Services	\$1,790,734	15.6	\$0	\$1,790,734	\$0	\$0
06. Division of Insurance	\$9,774,601	92.0	\$0	\$9,212,802	\$0	\$561,799
07. Public Utilities Commission	\$16,351,580	104.3	\$0	\$16,318,125	\$0	\$33,455
08. Division of Real Estate	\$4,921,663	48.9	\$0	\$4,921,663	\$0	\$0
09. Division of Professions and Occupations	\$20,293,485	205.5	\$0	\$19,700,034	\$593,451	\$0
10. Division of Securities	\$3,943,794	24.0	\$0	\$3,943,794	\$0	\$0
11. Division of Conservation	\$500,484	3.8	\$0	\$500,484	\$0	\$0
Total For: FY 2020-21 Governor's Budget Request	\$121,221,644	599.8	\$2,159,624	\$112,104,925	\$5,530,614	\$1,426,481