

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2018-19 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$22,490,217	29.6	\$493,778	\$17,985,300	\$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	\$323,600	2.0	\$0	\$323,600	\$0	\$0
Total For: FY 2018-19 Actual Expenditures	\$87,424,259	557.3	\$2,003,856	\$79,439,899	\$4,895,292	\$1,085,212

FY 2019-20 Actual Expenditures

01. Executive Director's Office and Administrative Services	\$25,689,790	29.8	\$525,894	\$19,660,605	\$5,503,291	\$0
02. Division of Banking	\$4,965,833	34.8	\$0	\$4,965,833	\$0	\$0
03. Civil Rights Division	\$2,111,455	30.0	\$1,546,631	\$0	\$564,824	\$0
04. Office of Consumer Counsel	\$1,028,985	6.5	\$0	\$1,028,985	\$0	\$0
05. Division of Financial Services	\$1,623,041	12.9	\$0	\$1,623,041	\$0	\$0
06. Division of Insurance	\$11,247,792	83.2	\$279,000	\$9,804,469	\$0	\$1,164,323
07. Public Utilities Commission	\$14,372,671	71.1	\$0	\$14,372,671	\$0	\$0
08. Division of Real Estate	\$5,409,815	48.9	\$0	\$5,409,815	\$0	\$0
09. Division of Professions and Occupations	\$21,950,250	192.9	\$0	\$21,641,644	\$308,606	\$0
10. Division of Securities	\$4,305,101	25.3	\$0	\$4,305,101	\$0	\$0
11. Division of Conservation	\$175,017	1.2	\$0	\$175,017	\$0	\$0
Total For: FY 2019-20 Actual Expenditures	\$92,879,751	536.6	\$2,351,526	\$82,987,182	\$6,376,720	\$1,164,323

FY 2021-22 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2020-21 Initial Appropriation						
01. Executive Director's Office and Administrative Services	\$52,501,920	31.5	\$790,343	\$47,137,128	\$4,328,845	\$245,604
02. Division of Banking	\$4,933,638	40.0	\$0	\$4,933,638	\$0	\$0
03. Civil Rights Division	\$2,347,040	27.3	\$1,150,297	\$0	\$611,058	\$585,685
04. Office of Consumer Counsel	\$1,035,075	7.0	\$0	\$1,035,075	\$0	\$0
05. Division of Financial Services	\$1,782,426	15.6	\$0	\$1,782,426	\$0	\$0
06. Division of Insurance	\$9,780,598	92.3	\$0	\$9,209,772	\$0	\$570,826
07. Public Utilities Commission	\$16,802,953	104.9	\$0	\$16,762,386	\$0	\$40,567
08. Division of Real Estate	\$4,907,102	48.9	\$0	\$4,907,102	\$0	\$0
09. Division of Professions and Occupations	\$20,219,632	205.5	\$0	\$19,626,181	\$593,451	\$0
10. Division of Securities	\$3,942,996	24.0	\$0	\$3,942,996	\$0	\$0
11. Division of Conservation	\$499,419	3.8	\$0	\$499,419	\$0	\$0
Total For: FY 2020-21 Initial Appropriation	\$118,752,799	600.8	\$1,940,640	\$109,836,123	\$5,533,354	\$1,442,682

FY 2021-22 Governor's Budget Request

01. Executive Director's Office and Administrative Services	\$54,384,446	31.5	\$1,000,666	\$48,238,616	\$4,476,680	\$668,484
02. Division of Banking	\$4,928,138	40.0	\$0	\$4,928,138	\$0	\$0
03. Civil Rights Division	\$2,359,816	27.3	\$1,164,306	\$0	\$611,058	\$584,452
04. Office of Consumer Counsel	\$1,034,167	7.0	\$0	\$1,034,167	\$0	\$0
05. Division of Financial Services	\$1,780,258	15.6	\$0	\$1,780,258	\$0	\$0
06. Division of Insurance	\$10,774,086	98.5	\$0	\$10,203,966	\$0	\$570,120
07. Public Utilities Commission	\$16,772,316	104.8	\$0	\$16,732,511	\$0	\$39,805
08. Division of Real Estate	\$4,919,559	48.9	\$0	\$4,919,559	\$0	\$0
09. Division of Professions and Occupations	\$20,189,098	205.5	\$0	\$19,595,647	\$593,451	\$0
10. Division of Securities	\$3,944,449	24.0	\$0	\$3,944,449	\$0	\$0
11. Division of Conservation	\$498,795	3.8	\$0	\$498,795	\$0	\$0
Total For: FY 2021-22 Governor's Budget Request	\$121,585,128	606.9	\$2,164,972	\$111,876,106	\$5,681,189	\$1,862,861