

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2019-20 Actual Expenditures						
01. Executive Director's Office and Administrative Services	\$25,689,790	29.8	\$525,894	\$19,660,606	\$5,503,290	\$0
02. Division of Banking	\$4,965,833	34.8	\$0	\$4,965,833	\$0	\$0
03. Civil Rights Division	\$2,111,454	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	\$11,247,793	83.2	\$279,000	\$9,804,469	\$0	\$1,164,324
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	\$92,879,750	536.6	\$2,351,525	\$82,987,182	\$6,376,720	\$1,164,324

FY 2020-21 Actual Expenditures

01. Executive Director's Office and Administrative Services	\$23,466,011	32.7	\$531,624	\$18,952,291	\$3,982,095	\$0
02. Division of Banking	\$5,203,144	35.8	\$0	\$5,203,144	\$0	\$0
03. Civil Rights Division	\$1,985,395	33.3	\$1,374,764	\$0	\$610,631	\$0
04. Office of Consumer Counsel	\$1,099,684	7.0	\$0	\$1,099,684	\$0	\$0
05. Division of Financial Services	\$1,709,493	14.0	\$0	\$1,709,493	\$0	\$0
06. Division of Insurance	\$11,036,757	86.3	\$0	\$9,877,161	\$0	\$1,159,596
07. Public Utilities Commission	\$15,512,814	79.5	\$0	\$15,512,814	\$0	\$0
08. Division of Real Estate	\$5,369,272	47.5	\$0	\$5,369,272	\$0	\$0
09. Division of Professions and Occupations	\$21,635,936	193.3	\$0	\$21,326,627	\$309,308	\$0
10. Division of Securities	\$4,305,968	27.0	\$0	\$4,305,968	\$0	\$0
11. Division of Conservation	\$234,825	1.6	\$0	\$234,825	\$0	\$0
Total For: FY 2020-21 Actual Expenditures	\$91,559,300	558.0	\$1,906,388	\$83,591,281	\$4,902,035	\$1,159,596

FY 2022-23 Budget Request - Department of Regulatory Agencies

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2021-22 Initial Appropriation						
01. Executive Director's Office and Administrative Services	\$55,729,082	29.5	\$1,040,234	\$49,463,460	\$4,527,232	\$698,157
02. Division of Banking	\$4,936,529	40.0	\$0	\$4,936,529	\$0	\$0
03. Civil Rights Division	\$2,927,747	35.3	\$1,826,785	\$0	\$518,888	\$582,074
04. Office of Consumer Counsel	\$1,330,010	10.2	\$0	\$1,330,010	\$0	\$0
05. Division of Financial Services	\$1,783,553	15.6	\$0	\$1,783,553	\$0	\$0
06. Division of Insurance	\$11,505,639	102.1	\$0	\$10,935,519	\$0	\$570,120
07. Public Utilities Commission	\$18,347,394	114.9	(\$10)	\$18,307,599	\$0	\$39,805
08. Division of Real Estate	\$4,936,547	48.9	\$0	\$4,936,547	\$0	\$0
09. Division of Professions and Occupations	\$20,516,777	209.2	\$0	\$19,923,326	\$593,451	\$0
10. Division of Securities	\$3,976,898	24.0	\$0	\$3,976,898	\$0	\$0
11. Division of Conservation	\$658,359	5.8	\$0	\$658,359	\$0	\$0
Total For: FY 2021-22 Initial Appropriation	\$126,648,535	635.5	\$2,867,009	\$116,251,800	\$5,639,571	\$1,890,156

FY 2022-23 Governor's Budget Request

01. Executive Director's Office and Administrative Services	\$60,892,616	35.5	\$1,129,923	\$54,316,563	\$5,082,171	\$363,959
02. Division of Banking	\$5,010,796	40.0	\$0	\$5,010,796	\$0	\$0
03. Civil Rights Division	\$3,012,470	35.3	\$1,875,709	\$0	\$518,888	\$617,873
04. Office of Consumer Counsel	\$1,413,484	11.0	\$0	\$1,413,484	\$0	\$0
05. Division of Financial Services	\$1,809,040	15.6	\$0	\$1,809,040	\$0	\$0
06. Division of Insurance	\$12,417,457	104.4	\$0	\$11,827,396	\$0	\$590,061
07. Public Utilities Commission	\$18,931,374	116.5	\$0	\$18,890,393	\$0	\$40,981
08. Division of Real Estate	\$5,010,090	48.9	\$0	\$5,010,090	\$0	\$0
09. Division of Professions and Occupations	\$21,054,349	213.8	\$0	\$20,460,898	\$593,451	\$0
10. Division of Securities	\$4,036,983	24.0	\$0	\$4,036,983	\$0	\$0
11. Division of Conservation	\$644,292	5.8	\$0	\$644,292	\$0	\$0
Total For: FY 2022-23 Governor's Budget Request	\$134,232,951	650.8	\$3,005,632	\$123,419,935	\$6,194,510	\$1,612,874