

**California Department of Insurance
Proposition 103 Assessment Fee Calculation
Fiscal Year (FY) 2015-16 Schedule of Actual Expenditures vs Actual Revenues**

Branch ^{1/}	FY 2015-16 Actual Expenditures	FY 2015-16 Actual Revenues	Difference Over/(Under)
ADMINISTRATION & LICENSING SERVICES BRANCH			
Business Management Bureau	1,629		
COMMUNICATIONS & PRESS RELATIONS BRANCH			
Communications & Press Relations	106,526		
COMMUNITY PROGRAMS & POLICY INITIATIVES BRANCH			
Special Projects Division	299,611		
Statistical Analysis Division	1,006,951		
CONSUMER SERVICES & MARKET CONDUCT BRANCH			
Deputy - Consumer Services & Market Conduct	289,616		
Rating & Underwriting Services Bureau	1,387,249		
Consumer Communications Bureau	3,316,620		
Division Office-Consumer Services	120,220		
Consumer Law Unit	124,734		
Field Rating & Underwriting Bureau	862,844		
Field Claims Bureau	1,036		
Market Analysis Unit	29,360		
Division Office - Market Conduct	38,948		
ENFORCEMENT BRANCH			
Investigation - HQ	930		
Investigation - Los Angeles	481		
Investigation - Benicia	27		
Investigation - Criminal Operations Point of Sale	578		
Deputy - Enforcement Branch	118		
EXECUTIVE OPERATIONS			
Administrative Hearings Bureau	313,952		
Health Policy Approval Bureau	801		
Special Counsel to the Commissioner	62,222		
FINANCIAL SURVEILLANCE BRANCH			
Deputy - Financial Surveillance	379		
Field Examination Bureau	11,863		
Field Examination Division Office	2,397		
LEGAL			
Deputy - Corporate & Regulatory Affairs	233		
Corporate Affairs Bureau - I	38,448		
Corporate Affairs Bureau - II	3,488		
Government Law Bureau	1,677		
Policy Approval Bureau	372		
Health Policy Approval Bureau	511		
Sacramento Enforcement Bureau	200		
Rate Enforcement Bureau	985,118		
Auto Insurance Enforcement Bureau	48,181		
Deputy Legal	296,924		
Legal Division Office	4,255		
Litigation Division Office	40,099		
Rate Rollback	13,365		
RATE REGULATION BRANCH			
Deputy-Rate Regulation	255,760		
Rate Specialist Unit	956,354		
Rate Filing Bureau - (LA I)	1,468,219		
Rate Filing Bureau - (LA II)	1,313,235		
Rate Filing Bureau - (SF I)	1,548,023		
Rate Filing Bureau - (SF II)	1,735,313		
Rate Actuary Office	1,062,910		
Rate Filing Bureau - (LA III)	1,073,545		
Special Projects Unit	251,601		
DEPARTMENT-WIDE SERVICES			
	10,699,835		
TOTAL	\$29,776,757	\$30,211,415	\$434,658

^{1/} In Fiscal Year (FY) 2015-16 the Corporate and Regulatory Affairs Branch is part of the Legal Branch and Administrative Hearing Bureau and Health Policy Approval Bureau is part of the Executive Operations due to a re-organization.