

**California Department of Insurance**  
**FY 2023-24 Proposition 103 Assessment - Att F**  
**Fiscal Year (FY) 2023-24 Schedule of Projected Expenditures**

Branch	FY 2023-24 Projected Expenditures	Adjustments (Exhibit G)	FY 2023-24 Total Assessment
<b>ADMINISTRATION &amp; LICENSING SERVICES BRANCH</b>			
Administrative Hearing Bureau	\$243,827		
Rate Rollback (10006)	18,657		
<b>CLIMATE &amp; SUSTAINABILITY BRANCH</b>			
Data Analytics & Reporting Division	1,628,918		
<b>COMMUNICATIONS &amp; PRESS RELATIONS BRANCH</b>			
Communications & Press Relations	201,342		
<b>CONSUMER SERVICES &amp; MARKET CONDUCT BRANCH</b>			
Deputy - Consumer Services & Market Conduct	395,769		
Rating & Underwriting Services Bureau	2,708,836		
Claim Services Bureau	1,576		
Health Claims Bureau	297		
Consumer Communications Bureau	4,825,104		
Consumer Services Division Office	135,974		
Consumer Law Unit	174,516		
Field Rating & Underwriting Bureau	1,442,745		
Field Claims Bureau	39,998		
Market Analysis Unit	44,222		
Division Office - Market Conduct	65,963		
<b>ENFORCEMENT BRANCH</b>			
Fraud - Valencia	337		
<b>LEGAL BRANCH</b>			
Corporate Affairs Bureau - II	278		
Government Law Bureau	64,440		
Oakland Enforcement Bureau	1,246		
Sacramento Enforcement Bureau	143		
Rate Enforcement Bureau	2,305,400		
Fraud Liaison Bureau	35,562		
Auto Insurance Enforcement Bureau	4,879		
Deputy - Legal	233,663		
Litigation Division Office	4,873		
Regulatory & Legal Services Division	17,027		
Intervenor	1,000,000		
Rate Rollback (10006)	7,210		
<b>RATE REGULATION BRANCH</b>			
Deputy - Rate Regulation	532,822		
Rate Specialist Unit	1,565,923		
Rate Filing Bureau - (LA I)	1,746,067		
Rate Filing Bureau - (LA II)	1,320,071		
Rate Filing Bureau - (SAC)	1,359,336		
Rate Filing Bureau - (OAK)	1,778,811		
Rate Filing Bureau - (OAK)	2,120,026		
Rate Actuary Office	3,736,041		
Rate Filing Bureau - (LA III)	1,343,441		
<b>SPECIAL COUNSEL TO THE COMMISSIONER</b>			
Special Counsel to the Commissioner	59,420		
Rate Rollback (10006)	1,175		
<b>DEPARTMENT-WIDE SERVICES</b>			
	15,169,641		
<b>TOTAL</b>	<b>\$46,335,575</b>	<b>\$2,410,408</b>	<b>\$48,745,983</b>