

**California Department of Insurance
Proposition 103 Assessment Fee Calculation
Fiscal Year (FY) 2018-19 Schedule of Actual Expenditures vs Actual Revenues**

Branch	FY 2018-19 Actual Expenditures ^{1/}	FY 2018-19 Actual Revenues ^{1/}	Difference Over/(Under)
COMMUNICATIONS & PRESS RELATIONS BRANCH			
Communications & Press Relations	\$113,652		
COMMUNITY PROGRAMS RESEARCH AND OUTREACH BRANCH			
Special Projects Division	540,633		
Data Analytics & Reporting Division	1,060,102		
CONSUMER SERVICES & MARKET CONDUCT BRANCH			
Deputy - Consumer Services & Market Conduct	321,620		
Rating & Underwriting Services Bureau	1,632,813		
Claim Services Bureau	2,471		
Health Claims Bureau	605		
Consumer Communications Bureau	3,534,074		
Division Office - Consumer Services	144,680		
Consumer Law Unit	133,446		
Field Rating & Underwriting Bureau	1,285,126		
Market Analysis Unit	38,301		
Division Office - Market Conduct	63,485		
EXECUTIVE OPERATIONS			
Administrative Hearings Bureau	108,393		
Special Counsel to the Commissioner	59,570		
LEGAL			
Government Law Bureau	14,189		
San Francisco Enforcement Bureau	22,139		
Rate Enforcement Bureau	1,907,552		
Fraud Liaison Bureau	6,071		
Auto Insurance Enforcement Bureau	65,081		
Deputy - Legal	236,403		
Legal Division Office	4,717		
Regulatory & Legal Services	57,097		
RATE REGULATION BRANCH			
Deputy - Rate Regulation	457,049		
Rate Specialist Unit	1,191,730		
Rate Filing Bureau - (LA I)	1,578,189		
Rate Filing Bureau - (LA II)	1,150,977		
Rate Filing Bureau - (SF I)	1,702,351		
Rate Filing Bureau - (SF II)	1,770,660		
Rate Actuary Office	2,037,176		
Rate Filing Bureau - (LA III)	1,263,304		
Special Projects Unit	285,361		
DEPARTMENT-WIDE SERVICES			
	12,515,078		
TOTAL	\$35,304,094	\$33,822,401	-\$1,481,694

^{1/} Due to reporting challenges in FISCAL this data does not reflect final actuals for FY 2018-19. Data per 2018-19 FISCAL 998 Expenditure Report dated 11/14/2019.