

California Department of Insurance
Proposition 103 Assessment Fee Calculation
Fiscal Year (FY) 2016-17 Schedule of Actual Expenditures vs Actual Revenues

Branch	FY 2016-17 Actual Expenditures	FY 2016-17 Actual Revenues	Difference Over/(Under)
COMMUNICATIONS & PRESS RELATIONS BRANCH			
Communications & Press Relations	112,275		
COMMUNITY PROGRAMS & POLICY INITIATIVES BRANCH			
Special Projects	303,597		
Statistical Analysis Division	1,127,153		
CONSUMER SERVICES & MARKET CONDUCT BRANCH			
Deputy - Consumer Services & Market Conduct	378,280		
Rating & Underwriting Services Bureau	1,535,528		
Consumer Communications Bureau	3,545,599		
Division Office - Consumer Services	147,691		
Consumer Law Unit	144,512		
Field Rating & Underwriting Bureau	1,001,990		
Field Claims Bureau	1,086		
Market Analysis Unit	31,601		
Division Office - Market Conduct	47,596		
ENFORCEMENT BRANCH			
Deputy - Enforcement Branch	210		
EXECUTIVE OPERATIONS			
Administrative Hearings Bureau	65,617		
Special Counsel to the Commissioner	51,163		
FINANCIAL SURVEILLANCE BRANCH			
Deputy - Financial Surveillance	378		
Office of Principle-Based Reserving	8,065		
Field Examination Division Office	708		
LEGAL BRANCH			
Deputy - Corporate & Regulatory Affairs	1		
Corporate Affairs Bureau - I	8,244		
Corporate Affairs Bureau - II	3,955		
Government Law Bureau	4,291		
Policy Approval Bureau	151		
San Francisco Enforcement Bureau	21		
Rate Enforcement Bureau	1,067,648		
Auto Insurance Enforcement Bureau	70,735		
Deputy - Legal	326,808		
Litigation Division Office	5,888		
Regulatory & Legal Services	48,994		
Rate Rollback	37,709		
RATE REGULATION BRANCH			
Deputy - Rate Regulation	197,618		
Rate Specialist Unit	1,035,841		
Rate Filing Bureau - (LA I)	1,503,276		
Rate Filing Bureau - (LA II)	1,318,604		
Rate Filing Bureau - (SF I)	1,597,568		
Rate Filing Bureau - (SF II)	1,755,055		
Rate Actuary Office	1,270,179		
Rate Filing Bureau - (LA III)	1,180,327		
Special Projects Unit	260,631		
DEPARTMENT-WIDE SERVICES			
	11,636,456		
TOTAL	\$31,833,049	\$31,714,579	-\$118,470