

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANANGEMENT PROGRAM	1000										
PERSONNEL	1010	92	98	171	73	0	171	171	0	0	0
LABOR PATNERSHIP	1017	72	70	0	-70	0	0	0	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	885	922	5,446	4,524	0	5,446	5,446	0	0	0
RISK MANAGEMENT	1055	359	248	0	-248	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	310	325	785	460	0	785	785	0	0	0
PERFORMANCE MANAGEMENT	1090	478	569	390	-178	0	390	390	0	0	0
CONSUMER PROTECTION	1095	111	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANANGEMENT PROGRAM		2,307	2,233	6,792	4,560	0	6,792	6,792	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	165	127	140	13	0	140	140	0	0	0
ACCOUTNING OPERATIONS	120F	383	386	384	-2	0	384	384	0	0	0
ACFO	130F	163	173	176	3	0	176	176	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		711	685	700	14	0	700	700	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	-13	0	981	981	0	981	981	0	0	0
FINANCIAL SURVEILLANCE	2015	0	0	670	670	0	670	670	0	0	0
CONSUMER AND PROF LICENSING	2020	-16	0	0	0	0	0	0	0	0	0
FINANCIAL EXAMINATION	2030	-12	0	0	0	0	0	0	0	0	0
FORMS ANALYSIS	2040	2,318	3,149	0	-3,149	0	0	0	0	0	0
MARKET CONDUCT	2045	238	177	0	-177	0	0	0	0	0	0
HMO	2050	483	623	918	295	0	918	918	0	0	0
CONSUMER SERVICES	2055	569	1,071	0	-1,071	0	0	0	0	0	0
PROFESSIONAL SERVICES	2060	460	521	0	-521	0	0	0	0	0	0
FINANCIAL REGULATORY	2065	589	683	0	-683	0	0	0	0	0	0
ACTUARIAL ANALYSIS	2070	311	379	0	-379	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	0	0	131	131	0	131	131	0	0	0
HEALTH INSURANCE REVIEW	2090	115	0	1,325	1,325	0	0	0	1,325	0	0
Subtotal: INSURANCE PROGRAM		5,041	6,603	4,026	-2,577	0	2,701	2,701	1,325	0	0
SECURITIES PROGRAM	3000										

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CORPORATE FINANCE	3010	1,346	0	627	627	0	627	627	0	0	0
SECURITIES EXAMINATION	3020	580	0	1	1	0	1	1	0	0	0
SECURITIES LICENSING	3030	340	0	515	515	0	515	515	0	0	0
DC MARKET OPERATIO S SECURITIES	3080	0	0	180	180	0	180	180	0	0	0
<b>Subtotal: SECURITIES PROGRAM</b>		<b>2,266</b>	<b>0</b>	<b>1,323</b>	<b>1,323</b>	<b>0</b>	<b>1,323</b>	<b>1,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	9	0	0	0	0	0	0	0	0	0
INVESTIGATIVE	4020	54	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	184	207	417	210	0	417	417	0	0	0
INVESTIGATIONS	4060	677	821	812	-8	0	812	812	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	0	0	86	86	0	86	86	0	0	0
<b>Subtotal: ENFORCEMENT PROGRAM</b>		<b>924</b>	<b>1,028</b>	<b>1,316</b>	<b>288</b>	<b>0</b>	<b>1,316</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>
BANKING	5000										
DEPOSITORY	5010	-7	0	0	0	0	0	0	0	0	0
SSBCI	5015	0	0	1,219	1,219	0	0	0	1,219	0	0
NON DEPOSITORY	5020	66	0	0	0	0	0	0	0	0	0
EXAMINATION	5055	1,576	0	0	0	0	0	0	0	0	0
LICENSING	5060	0	0	389	389	0	389	389	0	0	0
MARKET SERVICES	5070	0	0	811	811	0	363	363	0	448	0
DC MARKET OPERATIONS BANKING	5080	0	0	168	168	0	168	168	0	0	0
<b>Subtotal: BANKING</b>		<b>1,635</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>	<b>0</b>	<b>921</b>	<b>921</b>	<b>1,219</b>	<b>448</b>	<b>0</b>
RISK FINANCE	6000										
COMPLIANCE	6010	-3	0	323	323	0	323	323	0	0	0
FINANCIAL ANALYSIS	6020	1,145	1,511	1	-1,510	0	1	1	0	0	0
REGULATORY REVIEW AND LICENSING	6030	0	0	240	240	0	240	240	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	0	0	79	79	0	79	79	0	0	0
<b>Subtotal: RISK FINANCE</b>		<b>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</b>	<b>0</b>	<b>643</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>
SECURITIES AND BANKING	7000										
CORPORATE FINANCE	7010	0	2,951	0	-2,951	0	0	0	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	0	1,226	0	-1,226	0	0	0	0	0	0

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SECURITIES AND BANKING LICENSING	7030	0	805	0	-805	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		0	4,983	0	-4,983	0	0	0	0	0	0
MARKET EXAMINATIONS	8000										
INSURANCE EXAMS	8010	0	0	341	341	0	341	341	0	0	0
SECURITIES EXAMS	8020	0	0	509	509	0	509	509	0	0	0
BANKING EXAMS	8030	0	0	583	583	0	583	583	0	0	0
RISK FINANCE EXAMS	8040	0	0	424	424	0	424	424	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	0	0	166	166	0	166	166	0	0	0
Subtotal: MARKET EXAMINATIONS		0	0	2,023	2,023	0	2,023	2,023	0	0	0
COMPLIANCE ANALYSIS	9000										
CONSUMER SERVICES	9010	0	0	733	733	0	733	733	0	0	0
MARKET RESEARCH ANALYSIS	9020	0	0	542	542	0	542	542	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	0	0	174	174	0	174	174	0	0	0
Subtotal: COMPLIANCE ANALYSIS		0	0	1,449	1,449	0	1,449	1,449	0	0	0
Total: Department of Insurance, Securities, and Banking		14,026	17,042	20,860	3,818	0	17,868	17,868	2,544	448	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,723	1,856	1,927	71	0	0	0	0	0	0	0	0	0	0	0	0	1,723	1,856	1,927	71
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	196	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	196	2	0	-2
0014	361	376	392	17	0	0	0	0	0	0	0	0	0	0	0	0	361	376	392	17
Subtotal: PS	2,307	2,233	2,319	86	0	0	0	0	0	0	0	0	0	0	0	0	2,307	2,233	2,319	86
0020	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0031	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0032	0	0	1,868	1,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,868	1,868
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0040	0	0	691	691	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	691
0050	0	0	1,339	1,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,339
0070	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	404
Subtotal: NPS	0	0	4,474	4,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,474	4,474
Total 1000	2,307	2,233	6,792	4,560	0	0	0	0	0	0	0	0	0	0	0	0	2,307	2,233	6,792	4,560

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	569	566	566	1	0	0	0	0	0	0	0	0	0	0	0	0	569	566	566	1
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	115	115	115	1	0	0	0	0	0	0	0	0	0	0	0	0	115	115	115	1
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	711	685	687	2	0	0	0	0	0	0	0	0	0	0	0	0	711	685	687	2
0040	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Total 100F	711	685	700	14	0	0	0	0	0	0	0	0	0	0	0	0	711	685	700	14

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,035	2,922	1,792	-1,131	0	0	689	689	0	0	0	0	0	0	0	0	2,035	2,922	2,481	-442
0012	281	202	279	77	77	0	0	0	0	0	0	0	0	0	0	0	358	202	279	77
0013	310	54	57	3	0	0	0	0	0	0	0	0	0	0	0	0	310	54	57	3
0014	483	632	421	-211	11	0	140	140	0	0	0	0	0	0	0	0	494	632	562	-71
0015	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: PS	3,111	3,821	2,559	-1,263	88	0	830	830	0	0	0	0	0	0	0	0	3,199	3,821	3,388	-433
0020	7	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	7	37	0	-37
0031	37	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	37	41	0	-41

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Schedule  
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0032	821	864	0	-864	0	0	0	0	0	0	0	0	0	0	0	0	821	864	0	-864
0033	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0040	197	679	142	-537	19	0	116	116	0	0	0	0	100	0	0	0	315	679	258	-421
0041	0	200	0	-200	0	0	245	245	0	0	0	0	0	0	0	0	0	200	245	45
0050	544	655	0	-655	0	0	0	0	0	0	0	0	0	0	0	0	544	655	0	-655
0070	110	295	0	-295	8	0	135	135	0	0	0	0	0	0	0	0	118	295	135	-160
Subtotal: NPS	1,717	2,782	142	-2,640	26	0	496	496	0	0	0	0	100	0	0	0	1,843	2,782	638	-2,144
Total 2000	4,827	6,603	2,701	-3,902	115	0	1,325	1,325	0	0	0	0	100	0	0	0	5,041	6,603	4,026	-2,577

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,115	0	888	888	0	0	0	0	43	0	0	0	0	0	0	0	1,158	0	888	888
0012	47	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	47	0	51	51
0013	42	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	42	0	33	33
0014	222	0	191	191	0	0	0	0	6	0	0	0	0	0	0	0	228	0	191	191
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	1,426	0	1,165	1,165	0	0	0	0	49	0	0	0	0	0	0	0	1,475	0	1,165	1,165
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0032	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
0040	135	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	135	0	141	141
0041	0	0	16	16	0	0	0	0	10	0	0	0	0	0	0	0	10	0	16	16
0050	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0070	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: NPS	781	0	158	158	0	0	0	0	10	0	0	0	0	0	0	0	791	0	158	158
Total 3000	2,207	0	1,323	1,323	0	0	0	0	59	0	0	0	0	0	0	0	2,266	0	1,323	1,323

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	796	852	1,068	216	0	0	0	0	0	0	0	0	0	0	0	0	796	852	1,068	216
0013	4	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	-1
0014	124	172	217	45	0	0	0	0	0	0	0	0	0	0	0	0	124	172	217	45
0015	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: PS	924	1,028	1,287	260	0	0	0	0	0	0	0	0	0	0	0	0	924	1,028	1,287	260
0040	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: NPS	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Total 4000	924	1,028	1,316	288	0	0	0	0	0	0	0	0	0	0	0	0	924	1,028	1,316	288

5000 Banking

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	777	0	657	657	0	0	119	119	0	0	199	199	0	0	0	0	777	0	975	975
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	165	0	134	134	0	0	24	24	0	0	40	40	0	0	0	0	165	0	198	198
<b>Subtotal: PS</b>	<b>959</b>	<b>0</b>	<b>791</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>1,173</b>	<b>1,173</b>
0020	3	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0032	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0040	105	0	86	86	0	0	69	69	0	0	0	0	0	0	0	0	105	0	155	155
0041	0	0	43	43	0	0	0	0	0	0	209	209	0	0	0	0	0	0	252	252
0050	207	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	207	0	1,000	1,000
0070	35	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	35	0	4	4
<b>Subtotal: NPS</b>	<b>676</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>1,076</b>	<b>1,076</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>1,414</b>	<b>1,414</b>
<b>Total 5000</b>	<b>1,635</b>	<b>0</b>	<b>921</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>1,219</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>	<b>0</b>	<b>2,587</b>	<b>2,587</b>

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	664	783	500	-283	0	0	0	0	0	0	0	0	0	0	0	0	664	783	500	-283
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	128	158	102	-57	0	0	0	0	0	0	0	0	0	0	0	0	128	158	102	-57
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: PS</b>	<b>800</b>	<b>942</b>	<b>603</b>	<b>-339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>942</b>	<b>603</b>	<b>-339</b>
0020	1	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	-8
0031	7	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	-9
0032	164	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	164	194	0	-194
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	38	141	40	-101	0	0	0	0	0	0	0	0	0	0	0	0	38	141	40	-101
0050	109	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	109	147	0	-147
0070	22	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	22	66	0	-66
<b>Subtotal: NPS</b>	<b>342</b>	<b>568</b>	<b>40</b>	<b>-528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>568</b>	<b>40</b>	<b>-528</b>
<b>Total 6000</b>	<b>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>1,511</b>	<b>643</b>	<b>-867</b>

7000 Securities And Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	2,326	0	-2,326	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326	0	-2,326
0012	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0013	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0014	0	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	0	481	0	-481
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
<b>Subtotal: PS</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>-2,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>-2,915</b>

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0031	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0032	0	705	0	-705	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	-705
0033	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	0	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	-514
0050	0	535	0	-535	0	0	0	0	0	0	0	0	0	0	0	0	0	535	0	-535
0070	0	241	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	-241
Subtotal: NPS	0	2,067	0	-2,067	0	0	0	0	0	0	0	0	0	0	0	0	0	2,067	0	-2,067
Total 7000	0	4,983	0	-4,983	0	0	0	0	0	0	0	0	0	0	0	0	0	4,983	0	-4,983

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	1,572	1,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,572
0013	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	0	320	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	320
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	1,916	1,916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	1,916
0040	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Subtotal: NPS	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Total 8000	0	0	2,023	2,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,023

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	1,108	1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,108
0014	0	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225
Subtotal: PS	0	0	1,333	1,333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,333
0041	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Subtotal: NPS	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Total 9000	0	0	1,449	1,449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,449
Total budget	13,753	17,042	17,868	826	115	0	2,544	2,544	59	0	448	448	100	0	0	0	14,026	17,042	20,860	3,818

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	1,723	1,856	1,927	71	1,723	1,856	1,927	71
0012	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0013	0	0	0	0	0	0	0	0	196	2	0	-2	196	2	0	-2
0014	0	0	0	0	0	0	0	0	361	376	392	17	361	376	392	17
Subtotal: PS	0	0	0	0	0	0	0	0	2,307	2,233	2,319	86	2,307	2,233	2,319	86
0020	0	0	0	0	0	0	0	0	0	0	53	53	0	0	53	53
0031	0	0	0	0	0	0	0	0	0	0	87	87	0	0	87	87
0032	0	0	0	0	0	0	0	0	0	0	1,868	1,868	0	0	1,868	1,868
0035	0	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33
0040	0	0	0	0	0	0	0	0	0	0	691	691	0	0	691	691
0050	0	0	0	0	0	0	0	0	0	0	1,339	1,339	0	0	1,339	1,339
0070	0	0	0	0	0	0	0	0	0	0	404	404	0	0	404	404
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,474	4,474	0	0	4,474	4,474
Total 1000	0	0	0	0	0	0	0	0	2,307	2,233	6,792	4,560	2,307	2,233	6,792	4,560

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	569	566	566	1	569	566	566	1
0013	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0014	0	0	0	0	0	0	0	0	115	115	115	1	115	115	115	1
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	711	685	687	2	711	685	687	2
0040	0	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13
Total 100F	0	0	0	0	0	0	0	0	711	685	700	14	711	685	700	14

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	2,035	2,922	1,792	-1,131	2,035	2,922	1,792	-1,131
0012	0	0	0	0	0	0	0	0	281	202	279	77	281	202	279	77
0013	0	0	0	0	0	0	0	0	310	54	57	3	310	54	57	3
0014	0	0	0	0	0	0	0	0	483	632	421	-211	483	632	421	-211
0015	0	0	0	0	0	0	0	0	2	10	10	0	2	10	10	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,111	3,821	2,559	-1,263	3,111	3,821	2,559	-1,263
0020	0	0	0	0	0	0	0	0	7	37	0	-37	7	37	0	-37
0031	0	0	0	0	0	0	0	0	37	41	0	-41	37	41	0	-41



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0032	0	0	0	0	0	0	0	0	821	864	0	-864	821	864	0	-864
0033	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0040	0	0	0	0	0	0	0	0	197	679	142	-537	197	679	142	-537
0041	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0050	0	0	0	0	0	0	0	0	544	655	0	-655	544	655	0	-655
0070	0	0	0	0	0	0	0	0	110	295	0	-295	110	295	0	-295
Subtotal: NPS	0	0	0	0	0	0	0	0	1,717	2,782	142	-2,640	1,717	2,782	142	-2,640
Total 2000	0	0	0	0	0	0	0	0	4,827	6,603	2,701	-3,902	4,827	6,603	2,701	-3,902

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	1,115	0	888	888	1,115	0	888	888
0012	0	0	0	0	0	0	0	0	47	0	51	51	47	0	51	51
0013	0	0	0	0	0	0	0	0	42	0	33	33	42	0	33	33
0014	0	0	0	0	0	0	0	0	222	0	191	191	222	0	191	191
0015	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: PS	0	0	0	0	0	0	0	0	1,426	0	1,165	1,165	1,426	0	1,165	1,165
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0032	0	0	0	0	0	0	0	0	345	0	0	0	345	0	0	0
0040	0	0	0	0	0	0	0	0	135	0	141	141	135	0	141	141
0041	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
0050	0	0	0	0	0	0	0	0	228	0	0	0	228	0	0	0
0070	0	0	0	0	0	0	0	0	53	0	0	0	53	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	781	0	158	158	781	0	158	158
Total 3000	0	0	0	0	0	0	0	0	2,207	0	1,323	1,323	2,207	0	1,323	1,323

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	796	852	1,068	216	796	852	1,068	216
0013	0	0	0	0	0	0	0	0	4	1	0	-1	4	1	0	-1
0014	0	0	0	0	0	0	0	0	124	172	217	45	124	172	217	45
0015	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: PS	0	0	0	0	0	0	0	0	924	1,028	1,287	260	924	1,028	1,287	260
0040	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
Total 4000	0	0	0	0	0	0	0	0	924	1,028	1,316	288	924	1,028	1,316	288

5000 Banking

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	777	0	657	657	777	0	657	657
0013	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0014	0	0	0	0	0	0	0	0	165	0	134	134	165	0	134	134
Subtotal: PS	0	0	0	0	0	0	0	0	959	0	791	791	959	0	791	791
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0032	0	0	0	0	0	0	0	0	312	0	0	0	312	0	0	0
0040	0	0	0	0	0	0	0	0	105	0	86	86	105	0	86	86
0041	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
0050	0	0	0	0	0	0	0	0	207	0	0	0	207	0	0	0
0070	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	676	0	130	130	676	0	130	130
Total 5000	0	0	0	0	0	0	0	0	1,635	0	921	921	1,635	0	921	921

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	664	783	500	-283	664	783	500	-283
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	128	158	102	-57	128	158	102	-57
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: PS	0	0	0	0	0	0	0	0	800	942	603	-339	800	942	603	-339
0020	0	0	0	0	0	0	0	0	1	8	0	-8	1	8	0	-8
0031	0	0	0	0	0	0	0	0	7	9	0	-9	7	9	0	-9
0032	0	0	0	0	0	0	0	0	164	194	0	-194	164	194	0	-194
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	38	141	40	-101	38	141	40	-101
0050	0	0	0	0	0	0	0	0	109	147	0	-147	109	147	0	-147
0070	0	0	0	0	0	0	0	0	22	66	0	-66	22	66	0	-66
Subtotal: NPS	0	0	0	0	0	0	0	0	342	568	40	-528	342	568	40	-528
Total 6000	0	0	0	0	0	0	0	0	1,142	1,511	643	-867	1,142	1,511	643	-867

7000 Securities And Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	2,326	0	-2,326	0	2,326	0	-2,326
0012	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0013	0	0	0	0	0	0	0	0	0	56	0	-56	0	56	0	-56
0014	0	0	0	0	0	0	0	0	0	481	0	-481	0	481	0	-481
0015	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	2,915	0	-2,915	0	2,915	0	-2,915

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Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	30	0	-30	0	30	0	-30
0031	0	0	0	0	0	0	0	0	0	34	0	-34	0	34	0	-34
0032	0	0	0	0	0	0	0	0	0	705	0	-705	0	705	0	-705
0033	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0040	0	0	0	0	0	0	0	0	0	514	0	-514	0	514	0	-514
0050	0	0	0	0	0	0	0	0	0	535	0	-535	0	535	0	-535
0070	0	0	0	0	0	0	0	0	0	241	0	-241	0	241	0	-241
Subtotal: NPS	0	0	0	0	0	0	0	0	0	2,067	0	-2,067	0	2,067	0	-2,067
Total 7000	0	0	0	0	0	0	0	0	0	4,983	0	-4,983	0	4,983	0	-4,983

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	1,572	1,572	0	0	1,572	1,572
0013	0	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23
0014	0	0	0	0	0	0	0	0	0	0	320	320	0	0	320	320
0015	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,916	1,916	0	0	1,916	1,916
0040	0	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107
Total 8000	0	0	0	0	0	0	0	0	0	0	2,023	2,023	0	0	2,023	2,023

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	1,108	1,108	0	0	1,108	1,108
0014	0	0	0	0	0	0	0	0	0	0	225	225	0	0	225	225
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,333	1,333	0	0	1,333	1,333
0041	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116
Total 9000	0	0	0	0	0	0	0	0	0	0	1,449	1,449	0	0	1,449	1,449
Total budget	0	0	0	0	0	0	0	0	13,753	17,042	17,868	826	13,753	17,042	17,868	826

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Program Summary by  
Comptroller Source Group

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SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,679	9,304	10,078	774	0	0	808	808	43	0	199	199	0	0	0	0	7,722	9,304	11,085	1,780
0012	356	252	330	78	77	0	0	0	0	0	0	0	0	0	0	0	433	252	330	78
0013	603	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	603	113	113	0
0014	1,598	1,934	2,118	184	11	0	164	164	6	0	40	40	0	0	0	0	1,615	1,934	2,323	389
0015	2	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	21	0
Subtotal: PS	10,238	11,624	12,660	1,036	88	0	972	972	49	0	239	239	0	0	0	0	10,375	11,624	13,871	2,247
0020	14	75	53	-22	0	0	3	3	0	0	0	0	0	0	0	0	14	75	56	-19
0031	75	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	75	85	87	2
0032	1,643	1,763	1,868	105	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,763	1,868	105
0033	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0035	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0040	475	1,334	1,250	-84	19	0	185	185	0	0	0	0	100	0	0	0	594	1,334	1,435	101
0041	1	200	175	-25	0	0	245	245	10	0	209	209	0	0	0	0	11	200	629	429
0050	1,087	1,337	1,339	2	0	0	1,000	1,000	0	0	0	0	0	0	0	0	1,087	1,337	2,339	1,002
0070	221	602	404	-198	8	0	139	139	0	0	0	0	0	0	0	0	228	602	543	-59
Subtotal: NPS	3,516	5,418	5,208	-210	26	0	1,572	1,572	10	0	209	209	100	0	0	0	3,652	5,418	6,989	1,571
Total budget	13,753	17,042	17,868	826	115	0	2,544	2,544	59	0	448	448	100	0	0	0	14,026	17,042	20,860	3,818

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	95	109	111	2	0	0	8	8	0	0	3	3	0	0	0	0	95	109	122	13
0012	5	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	4	1
Total FTEs	100	112	115	3	0	0	8	8	0	0	3	3	0	0	0	0	100	112	126	14

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Program Summary by  
Comptroller Source Group

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SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	7,679	9,304	10,078	774	7,679	9,304	10,078	774
0012	0	0	0	0	0	0	0	0	356	252	330	78	356	252	330	78
0013	0	0	0	0	0	0	0	0	603	113	113	0	603	113	113	0
0014	0	0	0	0	0	0	0	0	1,598	1,934	2,118	184	1,598	1,934	2,118	184
0015	0	0	0	0	0	0	0	0	2	21	21	0	2	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	10,238	11,624	12,660	1,036	10,238	11,624	12,660	1,036
0020	0	0	0	0	0	0	0	0	14	75	53	-22	14	75	53	-22
0031	0	0	0	0	0	0	0	0	75	85	87	2	75	85	87	2
0032	0	0	0	0	0	0	0	0	1,643	1,763	1,868	105	1,643	1,763	1,868	105
0033	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0035	0	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33
0040	0	0	0	0	0	0	0	0	475	1,334	1,250	-84	475	1,334	1,250	-84
0041	0	0	0	0	0	0	0	0	1	200	175	-25	1	200	175	-25
0050	0	0	0	0	0	0	0	0	1,087	1,337	1,339	2	1,087	1,337	1,339	2
0070	0	0	0	0	0	0	0	0	221	602	404	-198	221	602	404	-198
Subtotal: NPS	0	0	0	0	0	0	0	0	3,516	5,418	5,208	-210	3,516	5,418	5,208	-210
Total budget	0	0	0	0	0	0	0	0	13,753	17,042	17,868	826	13,753	17,042	17,868	826

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	95	109	111	2	95	109	111	2
0012	0	0	0	0	0	0	0	0	5	3	4	1	5	3	4	1
Total FTEs	0	0	0	0	0	0	0	0	100	112	115	3	100	112	115	3

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

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SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	IBPRII	HEALTH INSURANCE RATE REVIEW	\$1,325	7.00
	SSBCI1	STATE SMALL BUSINESS CREDIT INITIATIVE	\$1,219	1.00
Subtotal: Federal Grant Fund			\$2,544	8.00
Subtotal: Federal Resources			\$2,544	8.00
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	\$1,123	7.68
	2200	INSURANCE ASSESSMENT	\$6,810	43.09
	2350	SECURITIES AND BANKING FUND	\$7,878	50.85
	2800	CAPTIVE INSURANCE	\$2,057	13.02
Subtotal: Special Purpose Revenue Funds			\$17,868	114.64
Subtotal: General Fund			\$17,868	114.64
Private Funds				
Private Grant Fund				
	0400	FORECLOSURE MEDIATION PRIVATE GRANT	\$448	3.00
Subtotal: Private Grant Fund			\$448	3.00
Subtotal: Private Funds			\$448	3.00
Total: Department of Insurance, Securities, and Banking			\$20,860	125.64