

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	151	169	174	5	0	174	174	0	0	0
LABOR PATNERSHIP	1017	45	73	76	3	0	76	76	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	4,734	5,442	5,733	291	0	5,733	5,733	0	0	0
RISK MANAGEMENT	1055	104	172	0	-172	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	651	815	737	-78	0	737	737	0	0	0
CUSTOMER SERVICES	1085	375	309	0	-309	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	617	393	395	1	0	395	395	0	0	0
CONSUMER PROTECTION	1095	4	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>6,680</b>	<b>7,373</b>	<b>7,114</b>	<b>-259</b>	<b>0</b>	<b>7,114</b>	<b>7,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATION	110F	133	145	232	87	0	232	232	0	0	0
ACCOUING OPERATIONS	120F	310	443	453	10	0	453	453	0	0	0
ACFO	130F	171	183	191	9	0	191	191	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>614</b>	<b>770</b>	<b>876</b>	<b>106</b>	<b>0</b>	<b>876</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSURANCE PROGRAM</b>	<b>2000</b>										
INSURANCE PRODUCTS	2010	870	1,181	1,147	-34	0	1,147	1,147	0	0	0
FINANCIAL SURVEILLANCE	2015	22	214	627	413	0	627	627	0	0	0
FORMS ANALYSIS	2040	310	0	0	0	0	0	0	0	0	0
MARKET CONDUCT	2045	153	0	0	0	0	0	0	0	0	0
HMO	2050	544	586	540	-46	0	540	540	0	0	0
CONSUMER SERVICES	2055	27	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	2060	27	0	0	0	0	0	0	0	0	0
FINANCIAL REGULATORY	2065	37	0	0	0	0	0	0	0	0	0
ACTUARIAL ANALYSIS	2070	139	0	0	0	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	35	137	146	9	0	146	146	0	0	0
HEALTH INSURANCE REVIEW	2090	713	1,205	439	-766	0	439	439	0	0	0
<b>Subtotal: INSURANCE PROGRAM</b>		<b>2,878</b>	<b>3,323</b>	<b>2,899</b>	<b>-424</b>	<b>0</b>	<b>2,899</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SECURITIES PROGRAM</b>	<b>3000</b>										
CORPORATE FINANCE	3010	602	683	826	143	0	826	826	0	0	0

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Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECURITIES LICENSING	3030	500	530	538	7	0	538	538	0	0	0
DC MARKET OPERATIOIS SECURITIES	3080	130	191	188	-4	0	188	188	0	0	0
<b>Subtotal: SECURITIES PROGRAM</b>		<b>1,231</b>	<b>1,404</b>	<b>1,551</b>	<b>147</b>	<b>0</b>	<b>1,551</b>	<b>1,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENFORCEMENT PROGRAM</b>	<b>4000</b>										
INVESTIGATIVE	4020	0	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	262	294	321	27	0	321	321	0	0	0
INVESTIGATIONS	4060	639	682	767	85	0	767	767	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	25	93	61	-32	0	61	61	0	0	0
<b>Subtotal: ENFORCEMENT PROGRAM</b>		<b>926</b>	<b>1,069</b>	<b>1,149</b>	<b>81</b>	<b>0</b>	<b>1,149</b>	<b>1,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BANKING</b>	<b>5000</b>										
SSBCI	5015	97	1,209	0	-1,209	0	0	0	0	0	0
EXAMINATION	5055	1	0	0	0	0	0	0	0	0	0
LICENSING	5060	88	571	693	123	0	693	693	0	0	0
MARKET SERVICES	5070	361	895	2,010	1,115	0	2,010	2,010	0	0	0
DC MARKET OPERATIONS BANKING	5080	85	198	287	89	0	287	287	0	0	0
<b>Subtotal: BANKING</b>		<b>631</b>	<b>2,873</b>	<b>2,991</b>	<b>118</b>	<b>0</b>	<b>2,991</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK FINANCE</b>	<b>6000</b>										
COMPLIANCE	6010	73	309	333	24	0	333	333	0	0	0
FINANCIAL ANALYSIS	6020	303	349	0	-349	0	0	0	0	0	0
REGULATORY REVIEW AND LICENSING	6030	3	0	182	182	0	182	182	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	21	85	40	-44	0	40	40	0	0	0
<b>Subtotal: RISK FINANCE</b>		<b>400</b>	<b>743</b>	<b>555</b>	<b>-188</b>	<b>0</b>	<b>555</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SECURITIES AND BANKING</b>	<b>7000</b>										
CORPORATE FINANCE	7010	102	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	827	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING LICENSING	7030	355	0	0	0	0	0	0	0	0	0
<b>Subtotal: SECURITIES AND BANKING</b>		<b>1,284</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>MARKET EXAMINATIONS</b>	<b>8000</b>										
INSURANCE EXAMS	8010	299	369	470	101	0	470	470	0	0	0
SECURITIES EXAMS	8020	368	398	732	334	0	732	732	0	0	0

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Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BANKING EXAMS	8030	391	1,359	1,272	-87	0	1,272	1,272	0	0	0
RISK FINANCE EXAMS	8040	407	385	645	260	0	645	645	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	35	172	102	-71	0	102	102	0	0	0
<b>Subtotal: MARKET EXAMINATIONS</b>		<b>1,499</b>	<b>2,684</b>	<b>3,221</b>	<b>537</b>	<b>0</b>	<b>3,221</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPLIANCE ANALYSIS</b>	<b>9000</b>										
CONSUMER SERVICES	9010	344	967	815	-152	0	815	815	0	0	0
MARKET RESEARCH ANALYSIS	9020	0	280	729	449	0	729	729	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	80	177	218	41	0	218	218	0	0	0
<b>Subtotal: COMPLIANCE ANALYSIS</b>		<b>424</b>	<b>1,424</b>	<b>1,761</b>	<b>338</b>	<b>0</b>	<b>1,761</b>	<b>1,761</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Insurance, Securities, and Banking</b>		<b>16,567</b>	<b>21,662</b>	<b>22,118</b>	<b>456</b>	<b>0</b>	<b>22,118</b>	<b>22,118</b>	<b>0</b>	<b>0</b>	<b>0</b>

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(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,166	2,157	1,945	-212	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,157	1,945	-212
0012	136	62	20	-42	0	0	0	0	0	0	0	0	0	0	0	0	136	62	20	-42
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	462	470	389	-81	0	0	0	0	0	0	0	0	0	0	0	0	462	470	389	-81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,774</b>	<b>2,690</b>	<b>2,354</b>	<b>-336</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>2,774</b>	<b>2,690</b>	<b>2,354</b>	<b>-336</b>
0020	45	55	69	14	0	0	0	0	0	0	0	0	0	0	0	0	45	55	69	14
0031	108	91	111	20	0	0	0	0	0	0	0	0	0	0	0	0	108	91	111	20
0032	1,847	1,738	1,988	250	0	0	0	0	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250
0034	0	5	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	1
0035	25	62	47	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	62	47	-15
0040	321	642	569	-74	0	0	0	0	0	0	0	0	0	0	0	0	321	642	569	-74
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0050	1,211	1,618	1,400	-218	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218
0070	348	471	469	-2	0	0	0	0	0	0	0	0	0	0	0	0	348	471	469	-2
<b>Subtotal: NPS</b>	<b>3,906</b>	<b>4,683</b>	<b>4,760</b>	<b>77</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>3,906</b>	<b>4,683</b>	<b>4,760</b>	<b>77</b>
<b>Total 1000</b>	<b>6,680</b>	<b>7,373</b>	<b>7,114</b>	<b>-259</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>6,680</b>	<b>7,373</b>	<b>7,114</b>	<b>-259</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	477	534	720	187	0	0	0	0	0	0	0	0	0	0	0	0	477	534	720	187
0012	33	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	33	91	0	-91
0014	101	133	143	10	0	0	0	0	0	0	0	0	0	0	0	0	101	133	143	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>611</b>	<b>758</b>	<b>863</b>	<b>106</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>611</b>	<b>758</b>	<b>863</b>	<b>106</b>
0040	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	13	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>13</b>	<b>13</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>3</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Total 100F</b>	<b>614</b>	<b>770</b>	<b>876</b>	<b>106</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>614</b>	<b>770</b>	<b>876</b>	<b>106</b>

**2000 Insurance Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,628	1,403	1,998	595	140	0	0	0	0	0	0	0	0	0	0	0	1,769	1,403	1,998	595
0012	99	180	247	67	251	585	0	-585	0	0	0	0	0	0	0	0	350	765	247	-518
0013	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	0
0014	332	335	444	109	71	124	0	-124	0	0	0	0	0	0	0	0	403	460	444	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	2,060	1,975	2,747	772	463	709	0	-709	0	0	0	0	0	0	0	0	2,523	2,684	2,747	62
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	28	143	130	-13	79	116	0	-116	0	0	0	0	81	0	0	0	188	258	130	-128
0041	0	0	0	0	171	245	0	-245	0	0	0	0	0	0	0	0	171	245	0	-245
0070	0	0	22	22	0	135	0	-135	0	0	0	0	0	0	0	0	0	135	22	-112
<b>Subtotal: NPS</b>	24	143	152	10	250	496	0	-496	0	0	0	0	81	0	0	0	355	638	152	-486
<b>Total 2000</b>	2,084	2,118	2,899	781	713	1,205	0	-1,205	0	0	0	0	81	0	0	0	2,878	3,323	2,899	-424

**3000 Securities Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	884	993	1,096	104	0	0	0	0	15	0	0	0	0	0	0	0	899	993	1,096	104
0012	30	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	38	0	0	0
0013	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0
0014	177	210	217	7	0	0	0	0	5	0	0	0	0	0	0	0	182	210	217	7
0015	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
<b>Subtotal: PS</b>	1,091	1,257	1,367	110	0	0	0	0	28	0	0	0	0	0	0	0	1,119	1,257	1,367	110
0040	112	131	126	-5	0	0	0	0	0	0	0	0	0	0	0	0	112	131	126	-5
0041	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0070	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
<b>Subtotal: NPS</b>	112	147	184	37	0	0	0	0	0	0	0	0	0	0	0	0	112	147	184	37
<b>Total 3000</b>	1,203	1,404	1,551	147	0	0	0	0	28	0	0	0	0	0	0	0	1,231	1,404	1,551	147

**4000 Enforcement Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	770	859	932	74	0	0	0	0	0	0	0	0	0	0	0	0	770	859	932	74
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	119	182	185	3	0	0	0	0	0	0	0	0	0	0	0	0	119	182	185	3
<b>Subtotal: PS</b>	915	1,041	1,117	76	0	0	0	0	0	0	0	0	0	0	0	0	915	1,041	1,117	76
0040	11	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	28	23	-5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
<b>Subtotal: NPS</b>	11	28	33	5	0	0	0	0	0	0	0	0	0	0	0	0	11	28	33	5
<b>Total 4000</b>	926	1,069	1,149	81	0	0	0	0	0	0	0	0	0	0	0	0	926	1,069	1,149	81

**5000 Banking**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	865	1,415	551	80	0	0	0	75	0	0	0	0	0	0	0	361	865	1,415	551
0012	0	0	0	0	0	109	0	-109	80	209	0	-209	0	0	0	0	80	318	0	-318

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Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	183	280	97	16	23	0	-23	40	44	0	-44	0	0	0	0	95	251	280	29
<b>Subtotal: PS</b>	<b>244</b>	<b>1,048</b>	<b>1,696</b>	<b>648</b>	<b>97</b>	<b>133</b>	<b>0</b>	<b>-133</b>	<b>195</b>	<b>253</b>	<b>0</b>	<b>-253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>1,434</b>	<b>1,696</b>	<b>261</b>
0020	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	85	110	240	130	0	69	0	-69	0	0	0	0	0	0	0	0	85	179	240	60
0041	0	43	1,011	968	0	0	0	0	10	209	0	-209	0	0	0	0	10	252	1,011	759
0050	0	0	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	0	0	44	44	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	44	40
<b>Subtotal: NPS</b>	<b>85</b>	<b>154</b>	<b>1,295</b>	<b>1,141</b>	<b>0</b>	<b>1,076</b>	<b>0</b>	<b>-1,076</b>	<b>10</b>	<b>209</b>	<b>0</b>	<b>-209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>1,438</b>	<b>1,295</b>	<b>-143</b>
<b>Total 5000</b>	<b>329</b>	<b>1,202</b>	<b>2,991</b>	<b>1,789</b>	<b>97</b>	<b>1,209</b>	<b>0</b>	<b>-1,209</b>	<b>205</b>	<b>462</b>	<b>0</b>	<b>-462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631</b>	<b>2,873</b>	<b>2,991</b>	<b>118</b>

**6000 Risk Finance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	320	579	429	-150	0	0	0	0	0	0	0	0	0	0	0	0	320	579	429	-150
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	59	123	85	-38	0	0	0	0	0	0	0	0	0	0	0	0	59	123	85	-38
<b>Subtotal: PS</b>	<b>381</b>	<b>702</b>	<b>515</b>	<b>-187</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>381</b>	<b>702</b>	<b>515</b>	<b>-187</b>
0040	19	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	19	40	40	0
<b>Subtotal: NPS</b>	<b>19</b>	<b>40</b>	<b>40</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>19</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>Total 6000</b>	<b>400</b>	<b>743</b>	<b>555</b>	<b>-188</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>400</b>	<b>743</b>	<b>555</b>	<b>-188</b>

**7000 Securities And Banking**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	992	0	0	0
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
<b>Subtotal: PS</b>	<b>1,288</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>0</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
<b>Subtotal: NPS</b>	<b>-3</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>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7000</b>	<b>1,284</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>0</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>0</b>

**8000 Market Examinations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,180	2,107	2,670	562	0	0	0	0	0	0	0	0	0	0	0	0	1,180	2,107	2,670	562
0013	43	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	43	23	23	0
0014	241	447	529	82	0	0	0	0	0	0	0	0	0	0	0	0	241	447	529	82

**FY 2015 Proposed Budget  
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,464	2,576	3,221	644	0	0	0	0	0	0	0	0	0	0	0	0	1,464	2,576	3,221	644
0040	35	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	35	107	0	-107
<b>Subtotal: NPS</b>	35	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	35	107	0	-107
<b>Total 8000</b>	1,499	2,684	3,221	537	0	0	0	0	0	0	0	0	0	0	0	0	1,499	2,684	3,221	537

**9000 Compliance Analysis**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	291	1,079	1,337	258	0	0	0	0	0	0	0	0	0	0	0	0	291	1,079	1,337	258
0014	53	229	265	36	0	0	0	0	0	0	0	0	0	0	0	0	53	229	265	36
<b>Subtotal: PS</b>	344	1,308	1,602	294	0	0	0	0	0	0	0	0	0	0	0	0	344	1,308	1,602	294
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0041	80	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	80	116	110	-6
<b>Subtotal: NPS</b>	80	116	159	44	0	0	0	0	0	0	0	0	0	0	0	0	80	116	159	44
<b>Total 9000</b>	424	1,424	1,761	338	0	0	0	0	0	0	0	0	0	0	0	0	424	1,424	1,761	338

**9960 Yr End Close**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0099	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**NA**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0099	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total NA</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	15,443	18,786	22,118	3,332	809	2,414	0	-2,414	234	462	0	-462	81	0	0	0	16,567	21,662	22,118	456

**FY 2015 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**SRO Department of Insurance, Securities, and Banking**

**1000 Agency Management Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,166	2,157	1,945	-212	2,166	2,157	1,945	-212
0012	0	0	0	0	0	0	0	0	136	62	20	-42	136	62	20	-42
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	462	470	389	-81	462	470	389	-81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	2,774	2,690	2,354	-336	2,774	2,690	2,354	-336
0020	0	0	0	0	0	0	0	0	45	55	69	14	45	55	69	14
0031	0	0	0	0	0	0	0	0	108	91	111	20	108	91	111	20
0032	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250	1,847	1,738	1,988	250
0034	0	0	0	0	0	0	0	0	0	5	7	1	0	5	7	1
0035	0	0	0	0	0	0	0	0	25	62	47	-15	25	62	47	-15
0040	0	0	0	0	0	0	0	0	321	642	569	-74	321	642	569	-74
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0050	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218	1,211	1,618	1,400	-218
0070	0	0	0	0	0	0	0	0	348	471	469	-2	348	471	469	-2
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	3,906	4,683	4,760	77	3,906	4,683	4,760	77
<b>Total 1000</b>	0	0	0	0	0	0	0	0	6,680	7,373	7,114	-259	6,680	7,373	7,114	-259

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	477	534	720	187	477	534	720	187
0012	0	0	0	0	0	0	0	0	33	91	0	-91	33	91	0	-91
0014	0	0	0	0	0	0	0	0	101	133	143	10	101	133	143	10
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	611	758	863	106	611	758	863	106
0040	0	0	0	0	0	0	0	0	3	13	13	0	3	13	13	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	3	13	13	0	3	13	13	0
<b>Total 100F</b>	0	0	0	0	0	0	0	0	614	770	876	106	614	770	876	106

**2000 Insurance Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,628	1,403	1,998	595	1,628	1,403	1,998	595
0012	0	0	0	0	0	0	0	0	99	180	247	67	99	180	247	67
0013	0	0	0	0	0	0	0	0	0	57	57	0	0	57	57	0
0014	0	0	0	0	0	0	0	0	332	335	444	109	332	335	444	109
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**FY 2015 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	2,060	1,975	2,747	772	2,060	1,975	2,747	772
0031	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0040	0	0	0	0	0	0	0	0	28	143	130	-13	28	143	130	-13
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	24	143	152	10	24	143	152	10
<b>Total 2000</b>	0	0	0	0	0	0	0	0	2,084	2,118	2,899	781	2,084	2,118	2,899	781

**3000 Securities Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	884	993	1,096	104	884	993	1,096	104
0012	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0013	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33	0
0014	0	0	0	0	0	0	0	0	177	210	217	7	177	210	217	7
0015	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	1,091	1,257	1,367	110	1,091	1,257	1,367	110
0040	0	0	0	0	0	0	0	0	112	131	126	-5	112	131	126	-5
0041	0	0	0	0	0	0	0	0	0	16	0	-16	0	16	0	-16
0070	0	0	0	0	0	0	0	0	0	0	58	58	0	0	58	58
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	112	147	184	37	112	147	184	37
<b>Total 3000</b>	0	0	0	0	0	0	0	0	1,203	1,404	1,551	147	1,203	1,404	1,551	147

**4000 Enforcement Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	770	859	932	74	770	859	932	74
0013	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	119	182	185	3	119	182	185	3
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	915	1,041	1,117	76	915	1,041	1,117	76
0040	0	0	0	0	0	0	0	0	11	28	23	-5	11	28	23	-5
0070	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	11	28	33	5	11	28	33	5
<b>Total 4000</b>	0	0	0	0	0	0	0	0	926	1,069	1,149	81	926	1,069	1,149	81

**5000 Banking**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	206	865	1,415	551	206	865	1,415	551
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	39	183	280	97	39	183	280	97
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	244	1,048	1,696	648	244	1,048	1,696	648
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	85	110	240	130	85	110	240	130
0041	0	0	0	0	0	0	0	0	0	43	1,011	968	0	43	1,011	968
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	44	44	0	0	44	44
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	85	154	1,295	1,141	85	154	1,295	1,141
<b>Total 5000</b>	0	0	0	0	0	0	0	0	329	1,202	2,991	1,789	329	1,202	2,991	1,789

**6000 Risk Finance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	320	579	429	-150	320	579	429	-150
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	59	123	85	-38	59	123	85	-38
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	381	702	515	-187	381	702	515	-187
0040	0	0	0	0	0	0	0	0	19	40	40	0	19	40	40	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	19	40	40	0	19	40	40	0
<b>Total 6000</b>	0	0	0	0	0	0	0	0	400	743	555	-188	400	743	555	-188

**7000 Securities And Banking**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	992	0	0	0	992	0	0	0
0012	0	0	0	0	0	0	0	0	80	0	0	0	80	0	0	0
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	193	0	0	0	193	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	1,288	0	0	0	1,288	0	0	0
0040	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
<b>Total 7000</b>	0	0	0	0	0	0	0	0	1,284	0	0	0	1,284	0	0	0

**8000 Market Examinations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,180	2,107	2,670	562	1,180	2,107	2,670	562
0013	0	0	0	0	0	0	0	0	43	23	23	0	43	23	23	0
0014	0	0	0	0	0	0	0	0	241	447	529	82	241	447	529	82

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	1,464	2,576	3,221	644	1,464	2,576	3,221	644
0040	0	0	0	0	0	0	0	0	35	107	0	-107	35	107	0	-107
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	35	107	0	-107	35	107	0	-107
<b>Total 8000</b>	0	0	0	0	0	0	0	0	1,499	2,684	3,221	537	1,499	2,684	3,221	537

**9000 Compliance Analysis**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	291	1,079	1,337	258	291	1,079	1,337	258
0014	0	0	0	0	0	0	0	0	53	229	265	36	53	229	265	36
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	344	1,308	1,602	294	344	1,308	1,602	294
0040	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0041	0	0	0	0	0	0	0	0	80	116	110	-6	80	116	110	-6
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	80	116	159	44	80	116	159	44
<b>Total 9000</b>	0	0	0	0	0	0	0	0	424	1,424	1,761	338	424	1,424	1,761	338

**9960 Yr End Close**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0099	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**NA**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-41	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0099	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total NA</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	0	0	0	15,443	18,786	22,118	3,332	15,443	18,786	22,118	3,332

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**SR0 Department of Insurance, Securities, and Banking**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,954	10,575	12,544	1,969	221	0	0	0	90	0	0	0	0	0	0	0	9,264	10,575	12,544	1,969
0012	377	333	267	-66	251	695	0	-695	89	209	0	-209	0	0	0	0	717	1,237	267	-970
0013	105	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	105	113	113	0
0014	1,734	2,312	2,536	224	88	147	0	-147	45	44	0	-44	0	0	0	0	1,867	2,504	2,536	32
0015	2	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	21	0
<b>Subtotal: PS</b>	<b>11,172</b>	<b>13,354</b>	<b>15,481</b>	<b>2,127</b>	<b>559</b>	<b>842</b>	<b>0</b>	<b>-842</b>	<b>224</b>	<b>253</b>	<b>0</b>	<b>-253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,955</b>	<b>14,450</b>	<b>15,481</b>	<b>1,031</b>
0020	45	55	69	14	0	3	0	-3	0	0	0	0	0	0	0	0	45	58	69	11
0031	104	91	111	20	0	0	0	0	0	0	0	0	0	0	0	0	104	91	111	20
0032	1,847	1,738	1,988	250	0	0	0	0	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250
0034	0	5	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	1
0035	25	62	47	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	62	47	-15
0040	611	1,214	1,189	-25	79	185	0	-185	0	0	0	0	81	0	0	0	771	1,399	1,189	-210
0041	80	175	1,221	1,046	171	245	0	-245	10	209	0	-209	0	0	0	0	261	629	1,221	592
0050	1,211	1,618	1,400	-218	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	1,211	2,618	1,400	-1,218
0070	348	471	604	133	0	139	0	-139	0	0	0	0	0	0	0	0	348	610	604	-6
<b>Subtotal: NPS</b>	<b>4,272</b>	<b>5,431</b>	<b>6,637</b>	<b>1,206</b>	<b>250</b>	<b>1,572</b>	<b>0</b>	<b>-1,572</b>	<b>10</b>	<b>209</b>	<b>0</b>	<b>-209</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,613</b>	<b>7,212</b>	<b>6,637</b>	<b>-575</b>
<b>Total budget</b>	<b>15,443</b>	<b>18,786</b>	<b>22,118</b>	<b>3,332</b>	<b>809</b>	<b>2,414</b>	<b>0</b>	<b>-2,414</b>	<b>234</b>	<b>462</b>	<b>0</b>	<b>-462</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,567</b>	<b>21,662</b>	<b>22,118</b>	<b>456</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	112	134	23	5	0	0	0	3	0	0	0	0	0	0	0	106	112	134	23
0012	3	3	3	0	0	8	0	-8	0	3	0	-3	0	0	0	0	3	14	3	-11
<b>Total FTEs</b>	<b>102</b>	<b>115</b>	<b>137</b>	<b>22</b>	<b>5</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>126</b>	<b>137</b>	<b>11</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**SRO Department of Insurance, Securities, and Banking**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	8,913	10,575	12,544	1,969	8,954	10,575	12,544	1,969
0012	0	0	0	0	0	0	0	0	377	333	267	-66	377	333	267	-66
0013	0	0	0	0	0	0	0	0	105	113	113	0	105	113	113	0
0014	-41	0	0	0	0	0	0	0	1,775	2,312	2,536	224	1,734	2,312	2,536	224
0015	0	0	0	0	0	0	0	0	2	21	21	0	2	21	21	0
<b>Subtotal: PS</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>11,172</b>	<b>13,354</b>	<b>15,481</b>	<b>2,127</b>	<b>11,172</b>	<b>13,354</b>	<b>15,481</b>	<b>2,127</b>
0020	0	0	0	0	0	0	0	0	45	55	69	14	45	55	69	14
0031	0	0	0	0	0	0	0	0	104	91	111	20	104	91	111	20
0032	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250	1,847	1,738	1,988	250
0034	0	0	0	0	0	0	0	0	0	5	7	1	0	5	7	1
0035	0	0	0	0	0	0	0	0	25	62	47	-15	25	62	47	-15
0040	0	0	0	0	0	0	0	0	611	1,214	1,189	-25	611	1,214	1,189	-25
0041	0	0	0	0	0	0	0	0	80	175	1,221	1,046	80	175	1,221	1,046
0050	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218	1,211	1,618	1,400	-218
0070	0	0	0	0	0	0	0	0	348	471	604	133	348	471	604	133
<b>Subtotal: NPS</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>4,272</b>	<b>5,431</b>	<b>6,637</b>	<b>1,206</b>	<b>4,272</b>	<b>5,431</b>	<b>6,637</b>	<b>1,206</b>
<b>Total budget</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>15,443</b>	<b>18,786</b>	<b>22,118</b>	<b>3,332</b>	<b>15,443</b>	<b>18,786</b>	<b>22,118</b>	<b>3,332</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	99	112	134	23	99	112	134	23
0012	0	0	0	0	0	0	0	0	3	3	3	0	3	3	3	0
<b>Total FTEs</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>102</b>	<b>115</b>	<b>137</b>	<b>22</b>	<b>102</b>	<b>115</b>	<b>137</b>	<b>22</b>

**FY 2015 Proposed Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**SR0 Department of Insurance, Securities, and Banking**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	NMS102	AG NATIONAL MORTGAGE SETTLEMENT	\$0	0.00
	SSBCI1	STATE SMALL BUSINESS CREDIT INITIATIVE	\$0	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$0</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$0</b>	<b>0.00</b>
<b>General Fund</b>				
<b>Special Purpose Revenue Funds</b>				
	0615	JUNIOR SUPERSAVERS CLUB	\$0	0.00
	2100	HMO ASSESSMENT	\$1,043	6.77
	2200	INSURANCE ASSESSMENT	\$6,497	42.47
	2350	SECURITIES AND BANKING FUND	\$10,802	68.65
	2800	CAPTIVE INSURANCE	\$2,317	13.75
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	\$1,460	5.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$22,118</b>	<b>136.64</b>
<b>Subtotal: General Fund</b>			<b>\$22,118</b>	<b>136.64</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	0400	FORECLOSURE MEDIATION PRIVATE GRANT	\$0	0.00
	8400	PRIVATE GRANT FUND	\$0	0.00
<b>Subtotal: Private Grant Fund</b>			<b>\$0</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$0</b>	<b>0.00</b>
<b>Total: Department of Insurance, Securities, and Banking</b>			<b>\$22,118</b>	<b>136.64</b>