

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	160	174	185	10	0	185	185	0	0	0
LABOR PATNERSHIP	1017	54	76	79	3	0	79	79	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	5,254	5,733	4,620	-1,113	0	4,575	4,575	0	0	44
RISK MANAGEMENT	1055	19	0	0	0	0	0	0	0	0	0
OFFICE OF LEGAL SERVICES	1060	0	0	1,776	1,776	0	1,776	1,776	0	0	0
PUBLIC AFFAIRS	1080	681	737	701	-36	0	701	701	0	0	0
CUSTOMER SERVICES	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	303	395	320	-74	0	320	320	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		6,471	7,114	7,680	566	0	7,636	7,636	0	0	44
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	135	232	170	-61	0	170	170	0	0	0
ACCOUING OPERATIONS	120F	455	453	602	149	0	602	602	0	0	0
ACFO	130F	134	191	205	14	0	205	205	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		724	876	977	101	0	977	977	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	1,060	1,147	1,282	135	0	1,197	1,197	0	0	85
FINANCIAL SURVEILLANCE	2015	328	627	734	107	0	734	734	0	0	0
HMO	2050	448	540	601	61	0	520	520	0	0	81
ACTUARIAL ANALYSIS	2070	-3	0	0	0	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	97	146	264	117	0	264	264	0	0	0
HEALTH INSURANCE REVIEW	2090	649	439	610	171	0	610	610	0	0	0
Subtotal: INSURANCE PROGRAM		2,579	2,899	3,490	591	0	3,324	3,324	0	0	166
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	603	826	809	-17	0	809	809	0	0	0
SECURITIES LICENSING	3030	526	538	559	22	0	559	559	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	119	188	234	46	0	234	234	0	0	0
Subtotal: SECURITIES PROGRAM		1,248	1,551	1,602	51	0	1,602	1,602	0	0	0
ENFORCEMENT PROGRAM	4000										
ENFORCEMENT	4050	238	321	344	22	0	344	344	0	0	0

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Activity**

Schedule
30-PBB

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INVESTIGATIONS	4060	564	767	633	-134	0	633	633	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	17	61	33	-28	0	33	33	0	0	0
Subtotal: ENFORCEMENT PROGRAM		819	1,149	1,010	-140	0	1,010	1,010	0	0	0
BANKING	5000										
DEPOSITORY	5010	931	0	0	0	0	0	0	0	0	0
SSBCI	5015	73	0	0	0	0	0	0	0	0	0
EXAMINATION	5055	-9	0	0	0	0	0	0	0	0	0
LICENSING	5060	528	693	741	47	0	741	741	0	0	0
MARKET SERVICES	5070	458	2,010	3,913	1,903	0	3,913	3,913	0	0	0
DC MARKET OPERATIONS BANKING	5080	79	287	450	163	0	450	450	0	0	0
Subtotal: BANKING		2,060	2,991	5,103	2,113	0	5,103	5,103	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	270	333	510	178	0	510	510	0	0	0
FINANCIAL ANALYSIS	6020	135	0	95	95	0	95	95	0	0	0
REGULATORY REVIEW AND LICENSING	6030	22	182	98	-84	0	98	98	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	40	40	208	168	0	208	208	0	0	0
Subtotal: RISK FINANCE		467	555	912	357	0	912	912	0	0	0
SECURITIES AND BANKING	7000										
SECURITIES AND BANKING EXAMINATION	7020	-5	0	0	0	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		-5	0	0	0	0	0	0	0	0	0
MARKET EXAMINATIONS	8000										
INSURANCE EXAMS	8010	353	470	389	-81	0	389	389	0	0	0
SECURITIES EXAMS	8020	379	732	505	-227	0	505	505	0	0	0
BANKING EXAMS	8030	936	1,272	1,564	292	0	1,564	1,564	0	0	0
RISK FINANCE EXAMS	8040	533	645	775	130	0	775	775	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	69	102	0	-102	0	0	0	0	0	0
Subtotal: MARKET EXAMINATIONS		2,270	3,221	3,234	13	0	3,234	3,234	0	0	0
COMPLIANCE ANALYSIS	9000										
CONSUMER SERVICES	9010	913	815	933	118	0	933	933	0	0	0
MARKET RESEARCH ANALYSIS	9020	299	729	670	-59	0	670	670	0	0	0

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Schedule
30-PBB

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DC MARKET COMPLIANCE ANALYSIS	9080	106	218	210	-8	0	210	210	0	0	0
Subtotal: COMPLIANCE ANALYSIS		1,318	1,761	1,813	51	0	1,813	1,813	0	0	0
Total: Department of Insurance, Securities, and Banking		17,951	22,118	25,821	3,703	0	25,610	25,610	0	0	210

**FY 2016 Proposed Budget
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,593	1,945	2,938	993	0	0	0	0	0	0	0	0	0	0	0	0	1,593	1,945	2,938	993
0012	0	20	296	276	0	0	0	0	0	0	0	0	0	0	0	0	0	20	296	276
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	335	389	640	251	0	0	0	0	0	0	0	0	0	0	0	0	335	389	640	251
Subtotal: PS	2,004	2,354	3,875	1,521	0	0	0	0	0	0	0	0	0	0	0	0	2,004	2,354	3,875	1,521
0020	53	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	69	59	-10
0031	120	111	94	-17	0	0	0	0	0	0	0	0	0	0	0	0	120	111	94	-17
0032	1,738	1,988	2,048	60	0	0	0	0	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60
0034	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
0035	0	47	26	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	47	26	-21
0040	442	569	670	102	0	0	0	0	0	0	0	0	12	0	0	0	454	569	670	102
0041	235	100	116	16	0	0	0	0	0	0	0	0	0	0	44	44	235	100	160	60
0050	1,525	1,400	0	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,400	0	-1,400
0070	340	469	738	268	0	0	0	0	0	0	0	0	0	0	0	0	340	469	738	268
Subtotal: NPS	4,455	4,760	3,761	-999	0	0	0	0	0	0	0	0	12	0	44	44	4,467	4,760	3,805	-955
Total 1000	6,459	7,114	7,636	522	0	0	0	0	0	0	0	0	12	0	44	44	6,471	7,114	7,680	566

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	539	720	797	76	0	0	0	0	0	0	0	0	0	0	0	0	539	720	797	76
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	132	143	158	15	0	0	0	0	0	0	0	0	0	0	0	0	132	143	158	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	721	863	955	91	0	0	0	0	0	0	0	0	0	0	0	0	721	863	955	91
0040	3	13	23	10	0	0	0	0	0	0	0	0	0	0	0	0	3	13	23	10
Subtotal: NPS	3	13	23	10	0	0	0	0	0	0	0	0	0	0	0	0	3	13	23	10
Total 100F	724	876	977	101	0	0	0	0	0	0	0	0	0	0	0	0	724	876	977	101

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,998	2,264	266	-2	0	0	0	0	0	0	0	0	0	0	0	1,331	1,998	2,264	266
0012	158	247	242	-5	317	0	0	0	0	0	0	0	0	0	0	0	475	247	242	-5
0013	2	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	2	57	57	0
0014	295	444	496	52	64	0	0	0	0	0	0	0	0	0	0	0	359	444	496	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,787	2,747	3,059	312	379	0	0	0	0	0	0	0	0	0	0	0	2,167	2,747	3,059	312

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	61	130	115	-15	55	0	0	0	0	0	0	0	81	0	0	0	198	130	115	-15
0041	0	0	150	150	215	0	0	0	0	0	0	0	0	0	166	166	215	0	316	316
0070	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: NPS	61	152	265	113	270	0	0	0	0	0	0	0	81	0	166	166	412	152	431	279
Total 2000	1,849	2,899	3,324	425	649	0	0	0	0	0	0	0	81	0	166	166	2,579	2,899	3,490	591

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,096	1,104	8	0	0	0	0	0	0	0	0	0	0	0	0	964	1,096	1,104	8
0013	2	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	2	33	33	0
0014	187	217	219	2	0	0	0	0	0	0	0	0	0	0	0	0	187	217	219	2
0015	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: PS	1,152	1,367	1,377	9	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,367	1,377	9
0040	94	126	185	59	0	0	0	0	0	0	0	0	0	0	0	0	94	126	185	59
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	58	40	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	58	40	-18
Subtotal: NPS	96	184	225	41	0	0	0	0	0	0	0	0	0	0	0	0	96	184	225	41
Total 3000	1,248	1,551	1,602	51	0	0	0	0	0	0	0	0	0	0	0	0	1,248	1,551	1,602	51

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	713	932	811	-121	0	0	0	0	0	0	0	0	0	0	0	0	713	932	811	-121
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	101	185	161	-24	0	0	0	0	0	0	0	0	0	0	0	0	101	185	161	-24
Subtotal: PS	813	1,117	971	-145	0	0	0	0	0	0	0	0	0	0	0	0	813	1,117	971	-145
0040	6	23	28	6	0	0	0	0	0	0	0	0	0	0	0	0	6	23	28	6
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	6	33	38	6	0	0	0	0	0	0	0	0	0	0	0	0	6	33	38	6
Total 4000	819	1,149	1,010	-140	0	0	0	0	0	0	0	0	0	0	0	0	819	1,149	1,010	-140

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	758	1,415	1,421	6	0	0	0	0	0	0	0	0	0	0	0	0	758	1,415	1,421	6
0012	-2	0	20	20	65	0	0	0	114	0	0	0	0	0	0	0	176	0	20	20
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	157	280	285	5	9	0	0	0	34	0	0	0	0	0	0	0	200	280	285	5

**FY 2016 Proposed Budget
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	924	1,696	1,727	31	73	0	0	0	148	0	0	0	0	0	0	0	1,146	1,696	1,727	31
0040	53	240	151	-89	0	0	0	0	0	0	0	0	0	0	0	0	53	240	151	-89
0041	853	1,011	1,208	197	0	0	0	0	8	0	0	0	0	0	0	0	861	1,011	1,208	197
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	0	44	17	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	44	17	-27
Subtotal: NPS	907	1,295	3,376	2,081	0	0	0	0	8	0	0	0	0	0	0	0	914	1,295	3,376	2,081
Total 5000	1,831	2,991	5,103	2,113	73	0	0	0	156	0	0	0	0	0	0	0	2,060	2,991	5,103	2,113

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	382	429	542	113	0	0	0	0	0	0	0	0	0	0	0	0	382	429	542	113
0012	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	64	85	124	39	0	0	0	0	0	0	0	0	0	0	0	0	64	85	124	39
Subtotal: PS	446	515	752	237	0	0	0	0	0	0	0	0	0	0	0	0	446	515	752	237
0040	21	40	60	20	0	0	0	0	0	0	0	0	0	0	0	0	21	40	60	20
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	21	40	160	120	0	0	0	0	0	0	0	0	0	0	0	0	21	40	160	120
Total 6000	467	555	912	357	0	0	0	0	0	0	0	0	0	0	0	0	467	555	912	357

7000 Securities And Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: PS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 7000	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,814	2,670	2,680	11	0	0	0	0	0	0	0	0	0	0	0	0	1,814	2,670	2,680	11
0012	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0013	14	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	23	0
0014	355	529	531	2	0	0	0	0	0	0	0	0	0	0	0	0	355	529	531	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,256	3,221	3,234	13	0	0	0	0	0	0	0	0	0	0	0	0	2,256	3,221	3,234	13
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 8000	2,270	3,221	3,234	13	0	0	0	0	0	0	0	0	0	0	0	0	2,270	3,221	3,234	13

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,337	1,500	163	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,337	1,500	163
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	202	265	297	32	0	0	0	0	0	0	0	0	0	0	0	0	202	265	297	32
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,319	1,602	1,797	195	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,602	1,797	195
0040	0	49	16	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	49	16	-34
0041	-1	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	-1	110	0	-110
Subtotal: NPS	-1	159	16	-144	0	0	0	0	0	0	0	0	0	0	0	0	-1	159	16	-144
Total 9000	1,318	1,761	1,813	51	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,761	1,813	51
Total budget	16,980	22,118	25,610	3,493	723	0	0	0	156	0	0	0	93	0	210	210	17,951	22,118	25,821	3,703

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,593	1,945	2,938	993	1,593	1,945	2,938	993
0012	0	0	0	0	0	0	0	0	0	20	296	276	0	20	296	276
0013	0	0	0	0	0	0	0	0	76	0	0	0	76	0	0	0
0014	0	0	0	0	0	0	0	0	335	389	640	251	335	389	640	251
Subtotal: PS	0	0	0	0	0	0	0	0	2,004	2,354	3,875	1,521	2,004	2,354	3,875	1,521
0020	0	0	0	0	0	0	0	0	53	69	59	-10	53	69	59	-10
0031	0	0	0	0	0	0	0	0	120	111	94	-17	120	111	94	-17
0032	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60	1,738	1,988	2,048	60
0034	0	0	0	0	0	0	0	0	0	7	9	3	0	7	9	3
0035	0	0	0	0	0	0	0	0	0	47	26	-21	0	47	26	-21
0040	0	0	0	0	0	0	0	0	442	569	670	102	442	569	670	102
0041	0	0	0	0	0	0	0	0	235	100	116	16	235	100	116	16
0050	0	0	0	0	0	0	0	0	1,525	1,400	0	-1,400	1,525	1,400	0	-1,400
0070	0	0	0	0	0	0	0	0	340	469	738	268	340	469	738	268
Subtotal: NPS	0	0	0	0	0	0	0	0	4,455	4,760	3,761	-999	4,455	4,760	3,761	-999
Total 1000	0	0	0	0	0	0	0	0	6,459	7,114	7,636	522	6,459	7,114	7,636	522

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	539	720	797	76	539	720	797	76
0012	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0014	0	0	0	0	0	0	0	0	132	143	158	15	132	143	158	15
0015	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	721	863	955	91	721	863	955	91
0040	0	0	0	0	0	0	0	0	3	13	23	10	3	13	23	10
Subtotal: NPS	0	0	0	0	0	0	0	0	3	13	23	10	3	13	23	10
Total 100F	0	0	0	0	0	0	0	0	724	876	977	101	724	876	977	101

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,332	1,998	2,264	266	1,332	1,998	2,264	266
0012	0	0	0	0	0	0	0	0	158	247	242	-5	158	247	242	-5
0013	0	0	0	0	0	0	0	0	2	57	57	0	2	57	57	0
0014	0	0	0	0	0	0	0	0	295	444	496	52	295	444	496	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,787	2,747	3,059	312	1,787	2,747	3,059	312

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	61	130	115	-15	61	130	115	-15
0041	0	0	0	0	0	0	0	0	0	0	150	150	0	0	150	150
0070	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
Subtotal: NPS	0	0	0	0	0	0	0	0	61	152	265	113	61	152	265	113
Total 2000	0	0	0	0	0	0	0	0	1,849	2,899	3,324	425	1,849	2,899	3,324	425

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	964	1,096	1,104	8	964	1,096	1,104	8
0013	0	0	0	0	0	0	0	0	2	33	33	0	2	33	33	0
0014	0	0	0	0	0	0	0	0	187	217	219	2	187	217	219	2
0015	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,152	1,367	1,377	9	1,152	1,367	1,377	9
0040	0	0	0	0	0	0	0	0	94	126	185	59	94	126	185	59
0041	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	58	40	-18	0	58	40	-18
Subtotal: NPS	0	0	0	0	0	0	0	0	96	184	225	41	96	184	225	41
Total 3000	0	0	0	0	0	0	0	0	1,248	1,551	1,602	51	1,248	1,551	1,602	51

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	713	932	811	-121	713	932	811	-121
0012	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
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	101	185	161	-24	101	185	161	-24
Subtotal: PS	0	0	0	0	0	0	0	0	813	1,117	971	-145	813	1,117	971	-145
0040	0	0	0	0	0	0	0	0	6	23	28	6	6	23	28	6
0070	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: NPS	0	0	0	0	0	0	0	0	6	33	38	6	6	33	38	6
Total 4000	0	0	0	0	0	0	0	0	819	1,149	1,010	-140	819	1,149	1,010	-140

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	758	1,415	1,421	6	758	1,415	1,421	6
0012	0	0	0	0	0	0	0	0	-2	0	20	20	-2	0	20	20
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	157	280	285	5	157	280	285	5

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	0	0	0	0	0	0	0	924	1,696	1,727	31	924	1,696	1,727	31
0040	0	0	0	0	0	0	0	0	53	240	151	-89	53	240	151	-89
0041	0	0	0	0	0	0	0	0	853	1,011	1,208	197	853	1,011	1,208	197
0050	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	2,000	2,000
0070	0	0	0	0	0	0	0	0	0	44	17	-27	0	44	17	-27
Subtotal: NPS	0	0	0	0	0	0	0	0	907	1,295	3,376	2,081	907	1,295	3,376	2,081
Total 5000	0	0	0	0	0	0	0	0	1,831	2,991	5,103	2,113	1,831	2,991	5,103	2,113

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	382	429	542	113	382	429	542	113
0012	0	0	0	0	0	0	0	0	0	0	85	85	0	0	85	85
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	64	85	124	39	64	85	124	39
Subtotal: PS	0	0	0	0	0	0	0	0	446	515	752	237	446	515	752	237
0040	0	0	0	0	0	0	0	0	21	40	60	20	21	40	60	20
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
Subtotal: NPS	0	0	0	0	0	0	0	0	21	40	160	120	21	40	160	120
Total 6000	0	0	0	0	0	0	0	0	467	555	912	357	467	555	912	357

7000 Securities And Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
Total 7000	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,814	2,670	2,680	11	1,814	2,670	2,680	11
0012	0	0	0	0	0	0	0	0	72	0	0	0	72	0	0	0
0013	0	0	0	0	0	0	0	0	14	23	23	0	14	23	23	0
0014	0	0	0	0	0	0	0	0	355	529	531	2	355	529	531	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,256	3,221	3,234	13	2,256	3,221	3,234	13
0040	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Total 8000	0	0	0	0	0	0	0	0	2,270	3,221	3,234	13	2,270	3,221	3,234	13

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,096	1,337	1,500	163	1,096	1,337	1,500	163
0012	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	202	265	297	32	202	265	297	32
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,319	1,602	1,797	195	1,319	1,602	1,797	195
0040	0	0	0	0	0	0	0	0	0	49	16	-34	0	49	16	-34
0041	0	0	0	0	0	0	0	0	-1	110	0	-110	-1	110	0	-110
Subtotal: NPS	0	0	0	0	0	0	0	0	-1	159	16	-144	-1	159	16	-144
Total 9000	0	0	0	0	0	0	0	0	1,318	1,761	1,813	51	1,318	1,761	1,813	51
Total budget	0	0	0	0	0	0	0	0	16,980	22,118	25,610	3,493	16,980	22,118	25,610	3,493

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

SRO Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,191	12,544	14,058	1,514	-2	0	0	0	0	0	0	0	0	0	0	0	9,190	12,544	14,058	1,514
0012	285	267	643	376	382	0	0	0	114	0	0	0	0	0	0	0	780	267	643	376
0013	108	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	108	113	113	0
0014	1,827	2,536	2,911	374	73	0	0	0	34	0	0	0	0	0	0	0	1,934	2,536	2,911	374
0015	7	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	7	21	21	0
Subtotal: PS	11,419	15,481	17,746	2,265	453	0	0	0	148	0	0	0	0	0	0	0	12,019	15,481	17,746	2,265
0020	53	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	69	59	-10
0031	120	111	94	-17	0	0	0	0	0	0	0	0	0	0	0	0	120	111	94	-17
0032	1,738	1,988	2,048	60	0	0	0	0	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60
0034	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
0035	0	47	26	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	47	26	-21
0040	694	1,189	1,248	59	55	0	0	0	0	0	0	0	93	0	0	0	842	1,189	1,248	59
0041	1,090	1,221	1,574	353	215	0	0	0	8	0	0	0	0	0	210	210	1,312	1,221	1,785	563
0050	1,525	1,400	2,000	600	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,400	2,000	600
0070	340	604	804	201	0	0	0	0	0	0	0	0	0	0	0	0	340	604	804	201
Subtotal: NPS	5,561	6,637	7,864	1,228	270	0	0	0	8	0	0	0	93	0	210	210	5,932	6,637	8,075	1,438
Total budget	16,980	22,118	25,610	3,493	723	0	0	0	156	0	0	0	93	0	210	210	17,951	22,118	25,821	3,703

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	97	134	141	7	0	0	0	0	0	0	0	0	0	0	0	0	97	134	141	7
0012	3	3	9	6	4	0	0	0	2	0	0	0	0	0	0	0	9	3	9	6
Total FTEs	100	137	150	13	4	0	0	0	2	0	0	0	0	0	0	0	106	137	150	13

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	9,191	12,544	14,058	1,514	9,191	12,544	14,058	1,514
0012	0	0	0	0	0	0	0	0	285	267	643	376	285	267	643	376
0013	0	0	0	0	0	0	0	0	108	113	113	0	108	113	113	0
0014	0	0	0	0	0	0	0	0	1,827	2,536	2,911	374	1,827	2,536	2,911	374
0015	0	0	0	0	0	0	0	0	7	21	21	0	7	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	11,419	15,481	17,746	2,265	11,419	15,481	17,746	2,265
0020	0	0	0	0	0	0	0	0	53	69	59	-10	53	69	59	-10
0031	0	0	0	0	0	0	0	0	120	111	94	-17	120	111	94	-17
0032	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60	1,738	1,988	2,048	60
0034	0	0	0	0	0	0	0	0	0	7	9	3	0	7	9	3
0035	0	0	0	0	0	0	0	0	0	47	26	-21	0	47	26	-21
0040	0	0	0	0	0	0	0	0	694	1,189	1,248	59	694	1,189	1,248	59
0041	0	0	0	0	0	0	0	0	1,090	1,221	1,574	353	1,090	1,221	1,574	353
0050	0	0	0	0	0	0	0	0	1,525	1,400	2,000	600	1,525	1,400	2,000	600
0070	0	0	0	0	0	0	0	0	340	604	804	201	340	604	804	201
Subtotal: NPS	0	0	0	0	0	0	0	0	5,561	6,637	7,864	1,228	5,561	6,637	7,864	1,228
Total budget	0	0	0	0	0	0	0	0	16,980	22,118	25,610	3,493	16,980	22,118	25,610	3,493

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	97	134	141	7	97	134	141	7
0012	0	0	0	0	0	0	0	0	3	3	9	6	3	3	9	6
Total FTEs	0	0	0	0	0	0	0	0	100	137	150	13	100	137	150	13

**FY 2016 Proposed Budget
for the District of Columbia Government**

(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
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	\$1,012	6.65
	2200	INSURANCE ASSESSMENT	\$7,079	47.50
	2350	SECURITIES AND BANKING FUND	\$11,404	73.00
	2800	CAPTIVE INSURANCE	\$2,670	17.50
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	\$1,445	5.00
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds			\$25,610	149.65
Subtotal: General Fund			\$25,610	149.65
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICTS	\$125	0.00
	7100	HEALTH HMO ASSESSMENT-INTRA DISTRICT	\$85	0.00
Subtotal: Intra-District Funds			\$210	0.00
Subtotal: Intra-District Funds			\$210	0.00
Total: Department of Insurance, Securities, and Banking			\$25,821	149.65