

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	170	185	194	9	0	194	194	0	0	0
LABOR PARTNERSHIP	1017	76	79	83	4	0	83	83	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	3,562	4,620	4,687	67	0	4,643	4,643	0	0	44
OFFICE OF LEGAL SERVICES	1060	1,375	1,776	1,855	79	0	1,855	1,855	0	0	0
PUBLIC AFFAIRS	1080	397	701	725	24	0	725	725	0	0	0
PERFORMANCE MANAGEMENT	1090	372	320	666	346	0	666	666	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,952</b>	<b>7,680</b>	<b>8,210</b>	<b>529</b>	<b>0</b>	<b>8,166</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATION	110F	125	170	326	156	0	245	245	0	0	81
ACCOUNTING OPERATIONS	120F	533	602	517	-85	0	517	517	0	0	0
ACFO	130F	190	205	212	7	0	212	212	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>848</b>	<b>977</b>	<b>1,055</b>	<b>77</b>	<b>0</b>	<b>974</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>INSURANCE</b>	<b>2000</b>										
INSURANCE PRODUCTS	2010	932	1,282	1,509	227	0	1,509	1,509	0	0	0
FINANCIAL SURVEILLANCE	2015	570	734	724	-10	0	724	724	0	0	0
HMO	2050	461	601	561	-40	0	561	561	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	159	264	300	37	0	300	300	0	0	0
HEALTH INSURANCE REVIEW	2090	886	610	645	35	0	645	645	0	0	0
<b>Subtotal: INSURANCE</b>		<b>3,007</b>	<b>3,490</b>	<b>3,739</b>	<b>249</b>	<b>0</b>	<b>3,739</b>	<b>3,739</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SECURITIES</b>	<b>3000</b>										
CORPORATE FINANCE	3010	654	809	898	89	0	898	898	0	0	0
SECURITIES LICENSING	3030	535	559	482	-77	0	482	482	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	199	234	548	314	0	548	548	0	0	0
<b>Subtotal: SECURITIES</b>		<b>1,388</b>	<b>1,602</b>	<b>1,928</b>	<b>326</b>	<b>0</b>	<b>1,928</b>	<b>1,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENFORCEMENT</b>	<b>4000</b>										
ENFORCEMENT	4050	258	344	235	-109	0	235	235	0	0	0
INVESTIGATIONS	4060	422	633	756	123	0	756	756	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	7	33	46	13	0	46	46	0	0	0
<b>Subtotal: ENFORCEMENT</b>		<b>687</b>	<b>1,010</b>	<b>1,037</b>	<b>27</b>	<b>0</b>	<b>1,037</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>BANKING</b>	<b>5000</b>										
DEPOSITORY	5010	9	0	0	0	0	0	0	0	0	0
LICENSING	5060	693	741	871	130	0	871	871	0	0	0
MARKET SERVICES	5070	1,617	3,913	3,762	-151	0	3,762	3,762	0	0	0
DC MARKET OPERATIONS BANKING	5080	316	450	406	-44	0	406	406	0	0	0
<b>Subtotal: BANKING</b>		<b>2,635</b>	<b>5,103</b>	<b>5,039</b>	<b>-65</b>	<b>0</b>	<b>5,039</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK FINANCE</b>	<b>6000</b>										
COMPLIANCE	6010	279	510	145	-366	0	145	145	0	0	0
FINANCIAL ANALYSIS	6020	96	95	207	112	0	207	207	0	0	0
REGULATORY REVIEW AND LICENSING	6030	90	98	103	5	0	103	103	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	26	208	160	-48	0	160	160	0	0	0
<b>Subtotal: RISK FINANCE</b>		<b>492</b>	<b>912</b>	<b>615</b>	<b>-297</b>	<b>0</b>	<b>615</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MARKET EXAMINATIONS</b>	<b>8000</b>										
INSURANCE EXAMS	8010	317	389	345	-44	0	345	345	0	0	0
SECURITIES EXAMS	8020	372	505	457	-47	0	457	457	0	0	0
BANKING EXAMS	8030	1,159	1,564	1,479	-86	0	1,479	1,479	0	0	0
RISK FINANCE EXAMS	8040	586	775	684	-92	0	684	684	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: MARKET EXAMINATIONS</b>		<b>2,434</b>	<b>3,234</b>	<b>2,965</b>	<b>-268</b>	<b>0</b>	<b>2,965</b>	<b>2,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPLIANCE ANALYSIS</b>	<b>9000</b>										
CONSUMER SERVICES	9010	752	933	976	42	0	976	976	0	0	0
MARKET RESEARCH ANALYSIS	9020	224	670	635	-35	0	635	635	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	113	210	205	-4	0	205	205	0	0	0
<b>Subtotal: COMPLIANCE ANALYSIS</b>		<b>1,089</b>	<b>1,813</b>	<b>1,816</b>	<b>4</b>	<b>0</b>	<b>1,816</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Insurance, Securities, and Banking</b>		<b>18,531</b>	<b>25,821</b>	<b>26,404</b>	<b>583</b>	<b>0</b>	<b>26,279</b>	<b>26,279</b>	<b>0</b>	<b>0</b>	<b>125</b>

**FY 2017 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

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

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,466	2,938	3,437	498	0	0	0	0	0	0	0	0	0	0	0	0	2,466	2,938	3,437	498
0012	237	296	190	-106	0	0	0	0	0	0	0	0	0	0	0	0	237	296	190	-106
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	574	640	740	99	0	0	0	0	0	0	0	0	0	0	0	0	574	640	740	99
<b>Subtotal: PS</b>	<b>3,374</b>	<b>3,875</b>	<b>4,367</b>	<b>492</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>3,374</b>	<b>3,875</b>	<b>4,367</b>	<b>492</b>
0020	33	59	60	0	0	0	0	0	0	0	0	0	0	0	0	0	33	59	60	0
0031	84	94	95	1	0	0	0	0	0	0	0	0	0	0	0	0	84	94	95	1
0032	1,943	2,048	2,011	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37
0034	0	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	-2
0035	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	218	670	790	119	0	0	0	0	0	0	0	0	0	0	44	44	218	670	834	163
0041	29	116	144	28	0	0	0	0	0	0	0	0	0	44	0	-44	29	160	144	-17
0070	272	738	692	-45	0	0	0	0	0	0	0	0	0	0	0	0	272	738	692	-45
<b>Subtotal: NPS</b>	<b>2,578</b>	<b>3,761</b>	<b>3,799</b>	<b>38</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>44</b>	<b>44</b>	<b>0</b>	<b>2,578</b>	<b>3,805</b>	<b>3,843</b>	<b>37</b>
<b>Total 1000</b>	<b>5,952</b>	<b>7,636</b>	<b>8,166</b>	<b>529</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>44</b>	<b>44</b>	<b>0</b>	<b>5,952</b>	<b>7,680</b>	<b>8,210</b>	<b>529</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	678	797	790	-7	0	0	0	0	0	0	0	0	0	0	0	0	678	797	790	-7
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	150	158	161	3	0	0	0	0	0	0	0	0	0	0	0	0	150	158	161	3
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: PS</b>	<b>844</b>	<b>955</b>	<b>951</b>	<b>-4</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>844</b>	<b>955</b>	<b>951</b>	<b>-4</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	5	23	23	0	0	0	0	0	0	0	0	0	0	0	46	46	5	23	69	46
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
<b>Subtotal: NPS</b>	<b>5</b>	<b>23</b>	<b>23</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>81</b>	<b>81</b>	<b>5</b>	<b>23</b>	<b>104</b>	<b>81</b>
<b>Total 100F</b>	<b>848</b>	<b>977</b>	<b>974</b>	<b>-4</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>81</b>	<b>81</b>	<b>848</b>	<b>977</b>	<b>1,055</b>	<b>77</b>

**2000 Insurance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,652	2,264	2,309	45	557	0	0	0	0	0	0	0	0	0	0	0	2,210	2,264	2,309	45
0012	59	242	458	217	0	0	0	0	0	0	0	0	0	0	0	0	59	242	458	217
0013	1	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	1	57	57	0
0014	364	496	564	68	107	0	0	0	0	0	0	0	0	0	0	0	471	496	564	68
<b>Subtotal: PS</b>	<b>2,076</b>	<b>3,059</b>	<b>3,389</b>	<b>330</b>	<b>664</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>2,740</b>	<b>3,059</b>	<b>3,389</b>	<b>330</b>

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Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	58	115	150	35	0	0	0	0	0	0	0	0	81	0	0	0	139	115	150	35
0041	0	150	200	50	128	0	0	0	0	0	0	0	0	166	0	-166	128	316	200	-116
<b>Subtotal: NPS</b>	58	265	350	85	128	0	0	0	0	0	0	0	81	166	0	-166	267	431	350	-81
<b>Total 2000</b>	2,134	3,324	3,739	415	792	0	0	0	0	0	0	0	81	166	0	-166	3,007	3,490	3,739	249

**3000 Securities**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,065	1,104	1,236	132	0	0	0	0	0	0	0	0	0	0	0	0	1,065	1,104	1,236	132
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	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	227	219	252	34	0	0	0	0	0	0	0	0	0	0	0	0	227	219	252	34
0015	1	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
<b>Subtotal: PS</b>	1,334	1,377	1,542	166	0	0	0	0	0	0	0	0	0	0	0	0	1,334	1,377	1,542	166
0040	49	185	182	-3	0	0	0	0	0	0	0	0	0	0	0	0	49	185	182	-3
0041	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
0070	4	40	95	55	0	0	0	0	0	0	0	0	0	0	0	0	4	40	95	55
<b>Subtotal: NPS</b>	53	225	386	161	0	0	0	0	0	0	0	0	0	0	0	0	53	225	386	161
<b>Total 3000</b>	1,388	1,602	1,928	326	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,602	1,928	326

**4000 Enforcement**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	548	811	823	12	0	0	0	0	0	0	0	0	0	0	0	0	548	811	823	12
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	90	161	168	7	0	0	0	0	0	0	0	0	0	0	0	0	90	161	168	7
<b>Subtotal: PS</b>	680	971	991	19	0	0	0	0	0	0	0	0	0	0	0	0	680	971	991	19
0040	7	28	31	3	0	0	0	0	0	0	0	0	0	0	0	0	7	28	31	3
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
<b>Subtotal: NPS</b>	7	38	46	8	0	0	0	0	0	0	0	0	0	0	0	0	7	38	46	8
<b>Total 4000</b>	687	1,010	1,037	27	0	0	0	0	0	0	0	0	0	0	0	0	687	1,010	1,037	27

**5000 Banking**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	928	1,421	1,181	-240	0	0	0	0	0	0	0	0	0	0	0	0	928	1,421	1,181	-240
0012	167	20	196	176	0	0	0	0	0	0	0	0	14	0	0	0	181	20	196	176
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	234	285	281	-5	0	0	0	0	0	0	0	0	1	0	0	0	235	285	281	-5

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,331	1,727	1,658	-69	0	0	0	0	0	0	0	0	16	0	0	0	1,346	1,727	1,658	-69
0032	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0040	106	151	146	-5	0	0	0	0	0	0	0	0	4	0	0	0	109	151	146	-5
0041	1,107	1,208	1,227	19	0	0	0	0	0	0	0	0	0	0	0	0	1,107	1,208	1,227	19
0050	50	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50	2,000	2,000	0
0070	9	17	8	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	17	8	-9
<b>Subtotal: NPS</b>	1,271	3,376	3,381	4	0	0	0	0	0	0	0	0	18	0	0	0	1,289	3,376	3,381	4
<b>Total 5000</b>	2,602	5,103	5,039	-65	0	0	0	0	0	0	0	0	34	0	0	0	2,635	5,103	5,039	-65

**6000 Risk Finance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	397	542	378	-165	0	0	0	0	0	0	0	0	0	0	0	0	397	542	378	-165
0012	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	124	77	-47	0	0	0	0	0	0	0	0	0	0	0	0	65	124	77	-47
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	465	752	455	-297	0	0	0	0	0	0	0	0	0	0	0	0	465	752	455	-297
0040	25	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	25	60	60	0
0041	2	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	100	0
<b>Subtotal: NPS</b>	26	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	26	160	160	0
<b>Total 6000</b>	492	912	615	-297	0	0	0	0	0	0	0	0	0	0	0	0	492	912	615	-297

**8000 Market Examinations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,938	2,680	2,444	-236	0	0	0	0	0	0	0	0	0	0	0	0	1,938	2,680	2,444	-236
0012	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0013	37	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	37	23	23	0
0014	397	531	499	-32	0	0	0	0	0	0	0	0	0	0	0	0	397	531	499	-32
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	2,435	3,234	2,965	-268	0	0	0	0	0	0	0	0	0	0	0	0	2,435	3,234	2,965	-268
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: NPS</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 8000</b>	2,434	3,234	2,965	-268	0	0	0	0	0	0	0	0	0	0	0	0	2,434	3,234	2,965	-268

**9000 Compliance Analysis**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	899	1,500	1,446	-54	0	0	0	0	0	0	0	0	0	0	0	0	899	1,500	1,446	-54
0012	3	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	3	0	39	39
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	153	297	303	6	0	0	0	0	0	0	0	0	0	0	0	0	153	297	303	6
<b>Subtotal: PS</b>	<b>1,089</b>	<b>1,797</b>	<b>1,788</b>	<b>-9</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>1,089</b>	<b>1,797</b>	<b>1,788</b>	<b>-9</b>
0040	0	16	28	13	0	0	0	0	0	0	0	0	0	0	0	0	0	16	28	13
<b>Subtotal: NPS</b>	<b>0</b>	<b>16</b>	<b>28</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>16</b>	<b>28</b>	<b>13</b>
<b>Total 9000</b>	<b>1,089</b>	<b>1,813</b>	<b>1,816</b>	<b>4</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>1,089</b>	<b>1,813</b>	<b>1,816</b>	<b>4</b>
<b>Total budget</b>	<b>17,624</b>	<b>25,610</b>	<b>26,279</b>	<b>669</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>210</b>	<b>125</b>	<b>-85</b>	<b>18,531</b>	<b>25,821</b>	<b>26,404</b>	<b>583</b>

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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**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	2,466	2,938	3,437	498	2,466	2,938	3,437	498
0012	0	0	0	0	0	0	0	0	237	296	190	-106	237	296	190	-106
0013	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
0014	0	0	0	0	0	0	0	0	574	640	740	99	574	640	740	99
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	3,374	3,875	4,367	492	3,374	3,875	4,367	492
0020	0	0	0	0	0	0	0	0	33	59	60	0	33	59	60	0
0031	0	0	0	0	0	0	0	0	84	94	95	1	84	94	95	1
0032	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37	1,943	2,048	2,011	-37
0034	0	0	0	0	0	0	0	0	0	9	7	-2	0	9	7	-2
0035	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
0040	0	0	0	0	0	0	0	0	218	670	790	119	218	670	790	119
0041	0	0	0	0	0	0	0	0	29	116	144	28	29	116	144	28
0070	0	0	0	0	0	0	0	0	272	738	692	-45	272	738	692	-45
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	2,578	3,761	3,799	38	2,578	3,761	3,799	38
<b>Total 1000</b>	0	0	0	0	0	0	0	0	5,952	7,636	8,166	529	5,952	7,636	8,166	529

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	678	797	790	-7	678	797	790	-7
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	150	158	161	3	150	158	161	3
0015	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	844	955	951	-4	844	955	951	-4
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	5	23	23	0	5	23	23	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	5	23	23	0	5	23	23	0
<b>Total 100F</b>	0	0	0	0	0	0	0	0	848	977	974	-4	848	977	974	-4

**2000 Insurance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,652	2,264	2,309	45	1,652	2,264	2,309	45
0012	0	0	0	0	0	0	0	0	59	242	458	217	59	242	458	217
0013	0	0	0	0	0	0	0	0	1	57	57	0	1	57	57	0
0014	0	0	0	0	0	0	0	0	364	496	564	68	364	496	564	68
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	2,076	3,059	3,389	330	2,076	3,059	3,389	330

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	58	115	150	35	58	115	150	35
0041	0	0	0	0	0	0	0	0	0	150	200	50	0	150	200	50
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	58	265	350	85	58	265	350	85
<b>Total 2000</b>	0	0	0	0	0	0	0	0	2,134	3,324	3,739	415	2,134	3,324	3,739	415

**3000 Securities**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,065	1,104	1,236	132	1,065	1,104	1,236	132
0012	0	0	0	0	0	0	0	0	42	0	0	0	42	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	227	219	252	34	227	219	252	34
0015	0	0	0	0	0	0	0	0	1	21	21	0	1	21	21	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	1,334	1,377	1,542	166	1,334	1,377	1,542	166
0040	0	0	0	0	0	0	0	0	49	185	182	-3	49	185	182	-3
0041	0	0	0	0	0	0	0	0	0	0	109	109	0	0	109	109
0070	0	0	0	0	0	0	0	0	4	40	95	55	4	40	95	55
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	53	225	386	161	53	225	386	161
<b>Total 3000</b>	0	0	0	0	0	0	0	0	1,388	1,602	1,928	326	1,388	1,602	1,928	326

**4000 Enforcement**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	548	811	823	12	548	811	823	12
0012	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0014	0	0	0	0	0	0	0	0	90	161	168	7	90	161	168	7
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	680	971	991	19	680	971	991	19
0040	0	0	0	0	0	0	0	0	7	28	31	3	7	28	31	3
0070	0	0	0	0	0	0	0	0	0	10	15	5	0	10	15	5
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	7	38	46	8	7	38	46	8
<b>Total 4000</b>	0	0	0	0	0	0	0	0	687	1,010	1,037	27	687	1,010	1,037	27

**5000 Banking**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	928	1,421	1,181	-240	928	1,421	1,181	-240
0012	0	0	0	0	0	0	0	0	167	20	196	176	167	20	196	176
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	234	285	281	-5	234	285	281	-5



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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0099	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	1,331	1,727	1,658	-69	1,331	1,727	1,658	-69
0032	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	106	151	146	-5	106	151	146	-5
0041	0	0	0	0	0	0	0	0	1,107	1,208	1,227	19	1,107	1,208	1,227	19
0050	0	0	0	0	0	0	0	0	50	2,000	2,000	0	50	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	9	17	8	-9	9	17	8	-9
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	1,271	3,376	3,381	4	1,271	3,376	3,381	4
<b>Total 5000</b>	0	0	0	0	0	0	0	0	2,602	5,103	5,039	-65	2,602	5,103	5,039	-65

**6000 Risk Finance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	397	542	378	-165	397	542	378	-165
0012	0	0	0	0	0	0	0	0	0	85	0	-85	0	85	0	-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	65	124	77	-47	65	124	77	-47
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	465	752	455	-297	465	752	455	-297
0040	0	0	0	0	0	0	0	0	25	60	60	0	25	60	60	0
0041	0	0	0	0	0	0	0	0	2	100	100	0	2	100	100	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	26	160	160	0	26	160	160	0
<b>Total 6000</b>	0	0	0	0	0	0	0	0	492	912	615	-297	492	912	615	-297

**8000 Market Examinations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	1,938	2,680	2,444	-236	1,938	2,680	2,444	-236
0012	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
0013	0	0	0	0	0	0	0	0	37	23	23	0	37	23	23	0
0014	0	0	0	0	0	0	0	0	397	531	499	-32	397	531	499	-32
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	2,435	3,234	2,965	-268	2,435	3,234	2,965	-268
0040	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	2,434	3,234	2,965	-268	2,434	3,234	2,965	-268

**9000 Compliance Analysis**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	899	1,500	1,446	-54	899	1,500	1,446	-54
0012	0	0	0	0	0	0	0	0	3	0	39	39	3	0	39	39
0013	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0014	0	0	0	0	0	0	0	0	153	297	303	6	153	297	303	6
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	1,089	1,797	1,788	-9	1,089	1,797	1,788	-9
0040	0	0	0	0	0	0	0	0	0	16	28	13	0	16	28	13
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	16	28	13	0	16	28	13
<b>Total 9000</b>	0	0	0	0	0	0	0	0	1,089	1,813	1,816	4	1,089	1,813	1,816	4
<b>Total budget</b>	0	0	0	0	0	0	0	0	17,624	25,610	26,279	669	17,624	25,610	26,279	669

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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,572	14,058	14,043	-15	557	0	0	0	0	0	0	0	0	0	0	0	11,129	14,058	14,043	-15
0012	570	643	883	240	0	0	0	0	0	0	0	0	14	0	0	0	585	643	883	240
0013	215	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	215	113	113	0
0014	2,254	2,911	3,045	134	107	0	0	0	0	0	0	0	1	0	0	0	2,362	2,911	3,045	134
0015	16	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	16	21	21	0
0099	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>13,626</b>	<b>17,746</b>	<b>18,106</b>	<b>360</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,306</b>	<b>17,746</b>	<b>18,106</b>	<b>360</b>
0020	33	59	60	0	0	0	0	0	0	0	0	0	0	0	15	15	33	59	75	15
0031	84	94	95	1	0	0	0	0	0	0	0	0	0	0	0	0	84	94	95	1
0032	1,943	2,048	2,011	-37	0	0	0	0	0	0	0	0	14	0	0	0	1,957	2,048	2,011	-37
0034	0	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	-2
0035	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	466	1,248	1,411	162	0	0	0	0	0	0	0	0	85	0	90	90	551	1,248	1,501	252
0041	1,137	1,574	1,780	206	128	0	0	0	0	0	0	0	0	210	0	-210	1,266	1,785	1,780	-5
0050	50	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50	2,000	2,000	0
0070	285	804	810	5	0	0	0	0	0	0	0	0	0	0	20	20	285	804	830	25
<b>Subtotal: NPS</b>	<b>3,997</b>	<b>7,864</b>	<b>8,173</b>	<b>309</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>210</b>	<b>125</b>	<b>-85</b>	<b>4,225</b>	<b>8,075</b>	<b>8,298</b>	<b>224</b>
<b>Total budget</b>	<b>17,624</b>	<b>25,610</b>	<b>26,279</b>	<b>669</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>210</b>	<b>125</b>	<b>-85</b>	<b>18,531</b>	<b>25,821</b>	<b>26,404</b>	<b>583</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	9	13	4	6	0	0	0	0	0	0	0	0	0	0	0	8	9	13	4
0011	130	141	137	-4	0	0	0	0	0	0	0	0	0	0	0	0	130	141	137	-4
<b>Total FTEs</b>	<b>132</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>6</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>138</b>	<b>150</b>	<b>150</b>	<b>0</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	10,572	14,058	14,043	-15	10,572	14,058	14,043	-15
0012	0	0	0	0	0	0	0	0	570	643	883	240	570	643	883	240
0013	0	0	0	0	0	0	0	0	215	113	113	0	215	113	113	0
0014	0	0	0	0	0	0	0	0	2,254	2,911	3,045	134	2,254	2,911	3,045	134
0015	0	0	0	0	0	0	0	0	16	21	21	0	16	21	21	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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>13,626</b>	<b>17,746</b>	<b>18,106</b>	<b>360</b>	<b>13,626</b>	<b>17,746</b>	<b>18,106</b>	<b>360</b>
0020	0	0	0	0	0	0	0	0	33	59	60	0	33	59	60	0
0031	0	0	0	0	0	0	0	0	84	94	95	1	84	94	95	1
0032	0	0	0	0	0	0	0	0	1,943	2,048	2,011	-37	1,943	2,048	2,011	-37
0034	0	0	0	0	0	0	0	0	0	9	7	-2	0	9	7	-2
0035	0	0	0	0	0	0	0	0	0	26	0	-26	0	26	0	-26
0040	0	0	0	0	0	0	0	0	466	1,248	1,411	162	466	1,248	1,411	162
0041	0	0	0	0	0	0	0	0	1,137	1,574	1,780	206	1,137	1,574	1,780	206
0050	0	0	0	0	0	0	0	0	50	2,000	2,000	0	50	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	285	804	810	5	285	804	810	5
<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>3,997</b>	<b>7,864</b>	<b>8,173</b>	<b>309</b>	<b>3,997</b>	<b>7,864</b>	<b>8,173</b>	<b>309</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>17,624</b>	<b>25,610</b>	<b>26,279</b>	<b>669</b>	<b>17,624</b>	<b>25,610</b>	<b>26,279</b>	<b>669</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	3	9	13	4	3	9	13	4
0011	0	0	0	0	0	0	0	0	130	141	137	-4	130	141	137	-4
<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>132</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>132</b>	<b>150</b>	<b>150</b>	<b>0</b>

**FY 2017 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
<b>General Fund</b>				
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	2100	HMO ASSESSMENT	\$1,116	7.33
	2200	INSURANCE ASSESSMENT	\$7,821	51.67
	2350	SECURITIES AND BANKING FUND	\$11,572	72.60
	2800	CAPTIVE INSURANCE	\$2,409	14.00
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	\$1,361	4.00
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$26,279</b>	<b>149.60</b>
<b>Subtotal: General Fund</b>			<b>\$26,279</b>	<b>149.60</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	7000	INTRA-DISTRICTS	\$125	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$125</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$125</b>	<b>0.00</b>
<b>Total: Department of Insurance, Securities, and Banking</b>			<b>\$26,404</b>	<b>149.60</b>