

FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	181	189	197	206	9	0	206	206	0	0	0
LABOR PARTNERSHIP	1017	80	84	84	89	5	0	89	89	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	4,015	4,131	5,388	4,520	-869	0	4,476	4,476	0	0	44
OFFICE OF LEGAL SERVICES	1060	1,247	1,290	1,866	1,858	-7	0	1,858	1,858	0	0	0
PUBLIC AFFAIRS	1080	621	706	792	1,025	233	0	1,025	1,025	0	0	0
PERFORMANCE MANAGEMENT	1090	456	545	789	816	28	0	816	816	0	0	0
Subtotal: AGENCY MANAGEMENT		6,601	6,944	9,115	8,514	-601	0	8,470	8,470	0	0	44
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATION	110F	272	296	313	325	12	0	244	244	0	0	81
ACCOUNTING OPERATIONS	120F	522	542	527	554	27	0	554	554	0	0	0
ACFO	130F	197	203	212	220	8	0	220	220	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		991	1,041	1,053	1,099	46	0	1,018	1,018	0	0	81
INSURANCE	2000											
INSURANCE PRODUCTS	2010	999	1,175	1,511	1,599	88	0	1,599	1,599	0	0	0
FINANCIAL SURVEILLANCE	2015	514	811	735	869	133	0	869	869	0	0	0
HMO	2050	541	566	568	606	38	0	606	606	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	45	70	528	518	-9	0	518	518	0	0	0
HEALTH INSURANCE REVIEW	2090	969	644	1,032	626	-407	0	626	626	0	0	0
Subtotal: INSURANCE		3,069	3,267	4,374	4,217	-156	0	4,217	4,217	0	0	0
SECURITIES	3000											
CORPORATE FINANCE	3010	740	702	865	891	26	0	891	891	0	0	0
SECURITIES LICENSING	3030	406	435	468	495	27	0	495	495	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	185	250	710	607	-102	0	607	607	0	0	0
Subtotal: SECURITIES		1,331	1,387	2,042	1,992	-49	0	1,992	1,992	0	0	0
ENFORCEMENT	4000											
ENFORCEMENT	4050	91	196	244	293	49	0	293	293	0	0	0
INVESTIGATIONS	4060	534	595	920	958	38	0	958	958	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	7	26	61	75	15	0	75	75	0	0	0
Subtotal: ENFORCEMENT		631	817	1,224	1,326	102	0	1,326	1,326	0	0	0

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Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BANKING	5000											
LICENSING	5060	754	734	864	916	52	0	916	916	0	0	0
MARKET SERVICES	5070	2,954	1,424	3,699	3,735	36	0	3,735	3,735	0	0	0
DC MARKET OPERATIONS BANKING	5080	581	163	1,102	1,451	349	0	1,451	1,451	0	0	0
Subtotal: BANKING		4,290	2,321	5,666	6,102	436	0	6,102	6,102	0	0	0
RISK FINANCE	6000											
COMPLIANCE	6010	129	136	145	157	12	0	157	157	0	0	0
FINANCIAL ANALYSIS	6020	197	203	207	215	7	0	215	215	0	0	0
REGULATORY REVIEW AND LICENSING	6030	41	88	95	103	8	0	103	103	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	48	59	169	184	15	0	184	184	0	0	0
Subtotal: RISK FINANCE		416	487	616	659	43	0	659	659	0	0	0
MARKET EXAMINATIONS	8000											
INSURANCE EXAMS	8010	241	247	345	362	16	0	362	362	0	0	0
SECURITIES EXAMS	8020	352	344	414	447	33	0	447	447	0	0	0
BANKING EXAMS	8030	1,083	1,265	1,499	1,572	73	0	1,572	1,572	0	0	0
RISK FINANCE EXAMS	8040	665	700	693	739	47	0	739	739	0	0	0
Subtotal: MARKET EXAMINATIONS		2,340	2,557	2,952	3,121	169	0	3,121	3,121	0	0	0
COMPLIANCE ANALYSIS	9000											
CONSUMER SERVICES	9010	793	782	842	884	42	0	884	884	0	0	0
MARKET RESEARCH ANALYSIS	9020	223	331	654	561	-93	0	561	561	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	1	5	212	216	4	0	216	216	0	0	0
Subtotal: COMPLIANCE ANALYSIS		1,016	1,118	1,707	1,660	-47	0	1,660	1,660	0	0	0
YR END CLOSE	9960											
		0	-7	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-7	0	0	0	0	0	0	0	0	0
Total: Department of Insurance, Securities, and Banking		20,684	19,933	28,748	28,690	-57	0	28,565	28,565	0	0	125

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,719	2,896	3,591	3,650	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,719	2,896	3,591	3,650	59
0012	175	171	149	179	30	0	0	0	0	0	0	0	0	0	0	19	18	0	0	0	194	188	149	179	30
0013	5	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0
0014	636	647	763	808	45	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	638	649	763	808	45
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,535	3,740	4,503	4,636	133	0	0	0	0	0	0	0	0	0	0	21	19	0	0	0	3,556	3,759	4,503	4,636	133
0020	44	52	63	78	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15
0031	86	81	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5
0032	2,016	2,011	2,188	2,214	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26
0034	8	7	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4
0035	24	0	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2
0040	349	371	882	750	-132	0	0	0	0	0	0	0	0	0	0	3	20	44	44	0	352	391	926	794	-132
0041	101	124	266	327	60	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	116	124	266	327	60
0070	399	518	1,035	339	-696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	518	1,035	339	-696
Subtotal: NPS	3,027	3,165	4,568	3,834	-735	0	0	0	0	0	0	0	0	0	0	18	20	44	44	0	3,045	3,185	4,612	3,878	-735
Total 1000	6,562	6,905	9,071	8,470	-601	0	0	0	0	0	0	0	0	0	0	38	39	44	44	0	6,601	6,944	9,115	8,514	-601

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	736	777	788	822	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736	777	788	822	34
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	168	182	161	173	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	182	161	173	13
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	910	959	949	995	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	959	949	995	46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	16	0	15	15	16	16	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	23	23	0	0	0	0	0	0	0	0	0	0	0	46	46	44	44	0	46	47	67	67	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0	20	20	20	20	0
Subtotal: NPS	0	1	23	23	0	0	0	0	0	0	0	0	0	0	0	81	81	81	81	0	81	82	104	104	0
Total 100F	910	960	972	1,018	46	0	0	0	0	0	0	0	0	0	0	81	81	81	81	0	991	1,041	1,053	1,099	46

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,681	2,341	2,351	2,811	461	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,240	2,341	2,351	2,811	461
0012	-5	164	375	155	-220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	164	375	155	-220
0013	1	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	57	57	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	358	546	556	626	70	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	546	556	626	70
Subtotal: PS	2,036	3,051	3,339	3,649	310	677	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,713	3,051	3,339	3,649	310
0040	40	61	178	168	-9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	61	178	168	-9
0041	9	10	400	400	0	305	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	314	155	857	400	-457
Subtotal: NPS	49	70	578	568	-9	308	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	356	216	1,035	568	-466
Total 2000	2,085	3,122	3,917	4,217	301	984	145	457	0	-457	0	0	0	0	0	0	0	0	0	0	3,069	3,267	4,374	4,217	-156

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,019	1,006	1,132	1,238	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,006	1,132	1,238	106
0012	8	14	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	65	0	-65
0013	41	14	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	33	33	0
0014	230	260	244	261	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	260	244	261	17
0015	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: PS	1,298	1,295	1,494	1,553	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,295	1,494	1,553	59
0040	29	30	185	171	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	185	171	-14
0041	2	7	109	115	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	109	115	5
0070	1	55	253	154	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	55	253	154	-99
Subtotal: NPS	33	92	548	439	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	92	548	439	-108
Total 3000	1,331	1,387	2,042	1,992	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,387	2,042	1,992	-49

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	526	662	966	1,033	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	662	966	1,033	67
0012	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	80	93	197	218	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	93	197	218	21
Subtotal: PS	624	791	1,164	1,251	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	791	1,164	1,251	88
0040	7	26	50	56	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	26	50	56	6
0041	0	0	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	19	9
Subtotal: NPS	7	26	61	75	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	26	61	75	15
Total 4000	631	817	1,224	1,326	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	817	1,224	1,326	102

5000 Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	774	852	1,118	1,277	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	774	852	1,118	1,277	159

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Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	160	146	197	98	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	146	197	98	-99
0013	21	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	12	0	0	0
0014	204	193	268	290	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	193	268	290	22
Subtotal: PS	1,160	1,203	1,583	1,665	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,203	1,583	1,665	82
0040	260	46	141	112	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	46	141	112	-29
0041	1,284	1,071	1,922	2,260	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,284	1,071	1,922	2,260	338
0050	1,585	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0
0070	0	1	20	65	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	65	45
Subtotal: NPS	3,130	1,118	4,082	4,437	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,130	1,118	4,082	4,437	354
Total 5000	4,290	2,321	5,666	6,102	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,290	2,321	5,666	6,102	436

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	305	369	371	392	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	369	371	392	21
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	48	59	76	83	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	59	76	83	7
Subtotal: PS	367	428	447	475	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	428	447	475	28
0040	18	39	69	84	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	39	69	84	15
0041	30	20	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	20	100	100	0
Subtotal: NPS	48	59	169	184	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	59	169	184	15
Total 6000	416	487	616	659	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	487	616	659	43

8000 Market Examinations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,886	2,112	2,433	2,558	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,886	2,112	2,433	2,558	126
0013	46	7	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	7	23	23	0
0014	406	439	496	540	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	439	496	540	44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	2,340	2,557	2,952	3,121	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169
Total 8000	2,340	2,557	2,952	3,121	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	868	911	1,355	1,304	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868	911	1,355	1,304	-51
0012	-3	33	39	43	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	33	39	43	4
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	150	168	284	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	168	284	284	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,016	1,113	1,678	1,631	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,113	1,678	1,631	-47
0040	1	5	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0
Subtotal: NPS	1	5	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0
Total 9000	1,016	1,118	1,707	1,660	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,118	1,707	1,660	-47

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: PS	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total 9960	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Total budget	19,581	19,668	28,166	28,565	400	984	145	457	0	-457	0	0	0	0	0	119	120	125	125	0	20,684	19,933	28,748	28,690	-57

**FY 2019 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	2,719	2,896	3,591	3,650	59	2,719	2,896	3,591	3,650	59
0012	0	0	0	0	0	0	0	0	0	0	175	171	149	179	30	175	171	149	179	30
0013	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0	5	23	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	636	647	763	808	45	636	647	763	808	45
0015	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,535	3,740	4,503	4,636	133	3,535	3,740	4,503	4,636	133
0020	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15	44	52	63	78	15
0031	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5	86	81	103	98	-5
0032	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26	2,016	2,011	2,188	2,214	26
0034	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4	8	7	7	3	-4
0035	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2	24	0	25	27	2
0040	0	0	0	0	0	0	0	0	0	0	349	371	882	750	-132	349	371	882	750	-132
0041	0	0	0	0	0	0	0	0	0	0	101	124	266	327	60	101	124	266	327	60
0070	0	0	0	0	0	0	0	0	0	0	399	518	1,035	339	-696	399	518	1,035	339	-696
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,027	3,165	4,568	3,834	-735	3,027	3,165	4,568	3,834	-735
Total 1000	0	0	0	0	0	0	0	0	0	0	6,562	6,905	9,071	8,470	-601	6,562	6,905	9,071	8,470	-601

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	736	777	788	822	34	736	777	788	822	34
0013	0	0	0	0	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	0	0	168	182	161	173	13	168	182	161	173	13
0015	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	910	959	949	995	46	910	959	949	995	46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	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	0	0	0	1	23	23	0	0	1	23	23	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	1	23	23	0	0	1	23	23	0
Total 100F	0	0	0	0	0	0	0	0	0	0	910	960	972	1,018	46	910	960	972	1,018	46

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,681	2,341	2,351	2,811	461	1,681	2,341	2,351	2,811	461
0012	0	0	0	0	0	0	0	0	0	0	-5	164	375	155	-220	-5	164	375	155	-220

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	0	0	0	0	0	0	1	0	57	57	0	1	0	57	57	0
0014	0	0	0	0	0	0	0	0	0	0	358	546	556	626	70	358	546	556	626	70
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,036	3,051	3,339	3,649	310	2,036	3,051	3,339	3,649	310
0040	0	0	0	0	0	0	0	0	0	0	40	61	178	168	-9	40	61	178	168	-9
0041	0	0	0	0	0	0	0	0	0	0	9	10	400	400	0	9	10	400	400	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	49	70	578	568	-9	49	70	578	568	-9
Total 2000	0	0	0	0	0	0	0	0	0	0	2,085	3,122	3,917	4,217	301	2,085	3,122	3,917	4,217	301

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,019	1,006	1,132	1,238	106	1,019	1,006	1,132	1,238	106
0012	0	0	0	0	0	0	0	0	0	0	8	14	65	0	-65	8	14	65	0	-65
0013	0	0	0	0	0	0	0	0	0	0	41	14	33	33	0	41	14	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	230	260	244	261	17	230	260	244	261	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	0	0	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,298	1,295	1,494	1,553	59	1,298	1,295	1,494	1,553	59
0040	0	0	0	0	0	0	0	0	0	0	29	30	185	171	-14	29	30	185	171	-14
0041	0	0	0	0	0	0	0	0	0	0	2	7	109	115	5	2	7	109	115	5
0070	0	0	0	0	0	0	0	0	0	0	1	55	253	154	-99	1	55	253	154	-99
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	33	92	548	439	-108	33	92	548	439	-108
Total 3000	0	0	0	0	0	0	0	0	0	0	1,331	1,387	2,042	1,992	-49	1,331	1,387	2,042	1,992	-49

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	526	662	966	1,033	67	526	662	966	1,033	67
0012	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0	18	26	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	80	93	197	218	21	80	93	197	218	21
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	624	791	1,164	1,251	88	624	791	1,164	1,251	88
0040	0	0	0	0	0	0	0	0	0	0	7	26	50	56	6	7	26	50	56	6
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	19	9	0	0	10	19	9
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	7	26	61	75	15	7	26	61	75	15
Total 4000	0	0	0	0	0	0	0	0	0	0	631	817	1,224	1,326	102	631	817	1,224	1,326	102

5000 Banking

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	774	852	1,118	1,277	159	774	852	1,118	1,277	159
0012	0	0	0	0	0	0	0	0	0	0	160	146	197	98	-99	160	146	197	98	-99
0013	0	0	0	0	0	0	0	0	0	0	21	12	0	0	0	21	12	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	204	193	268	290	22	204	193	268	290	22
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,160	1,203	1,583	1,665	82	1,160	1,203	1,583	1,665	82
0040	0	0	0	0	0	0	0	0	0	0	260	46	141	112	-29	260	46	141	112	-29
0041	0	0	200	0	-200	0	0	0	0	0	1,284	1,071	1,722	2,260	538	1,284	1,071	1,922	2,260	338
0050	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0	1,585	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	0	1	20	65	45	0	1	20	65	45
Subtotal: NPS	0	0	200	0	-200	0	0	0	0	0	3,130	1,118	3,882	4,437	554	3,130	1,118	4,082	4,437	354
Total 5000	0	0	200	0	-200	0	0	0	0	0	4,290	2,321	5,466	6,102	636	4,290	2,321	5,666	6,102	436

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	305	369	371	392	21	305	369	371	392	21
0013	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	48	59	76	83	7	48	59	76	83	7
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	367	428	447	475	28	367	428	447	475	28
0040	0	0	0	0	0	0	0	0	0	0	18	39	69	84	15	18	39	69	84	15
0041	0	0	0	0	0	0	0	0	0	0	30	20	100	100	0	30	20	100	100	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	48	59	169	184	15	48	59	169	184	15
Total 6000	0	0	0	0	0	0	0	0	0	0	416	487	616	659	43	416	487	616	659	43

8000 Market Examinations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,886	2,112	2,433	2,558	126	1,886	2,112	2,433	2,558	126
0013	0	0	0	0	0	0	0	0	0	0	46	7	23	23	0	46	7	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	406	439	496	540	44	406	439	496	540	44
0015	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169	2,340	2,557	2,952	3,121	169
Total 8000	0	0	0	0	0	0	0	0	0	0	2,340	2,557	2,952	3,121	169	2,340	2,557	2,952	3,121	169

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	868	911	1,355	1,304	-51	868	911	1,355	1,304	-51
0012	0	0	0	0	0	0	0	0	0	0	-3	33	39	43	4	-3	33	39	43	4

July 2018

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	150	168	284	284	0	150	168	284	284	0
0015	0	0	0	0	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	0	0	1,016	1,113	1,678	1,631	-47	1,016	1,113	1,678	1,631	-47
0040	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0	1	5	29	29	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1	5	29	29	0	1	5	29	29	0
Total 9000	0	0	0	0	0	0	0	0	0	0	1,016	1,118	1,707	1,660	-47	1,016	1,118	1,707	1,660	-47

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	-7	0	0	0
Total budget	0	0	200	0	-200	0	0	0	0	0	19,581	19,668	27,966	28,565	600	19,581	19,668	28,166	28,565	400

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10,514	11,926	14,104	15,085	981	559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,073	11,926	14,104	15,085	981
0012	336	539	825	474	-351	0	0	0	0	0	0	0	0	0	0	19	18	0	0	0	355	556	825	474	-351
0013	147	83	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	83	113	113	0
0014	2,281	2,580	3,045	3,283	238	117	0	0	0	0	0	0	0	0	0	1	1	0	0	0	2,400	2,581	3,045	3,283	238
0015	9	3	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	21	21	0
Subtotal: PS	13,287	15,131	18,108	18,976	868	677	0	0	0	0	0	0	0	0	0	21	19	0	0	0	13,984	15,150	18,108	18,976	868
0020	44	52	63	78	15	0	0	0	0	0	0	0	0	0	0	15	15	16	16	0	59	67	79	94	15
0031	86	81	103	98	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	81	104	98	-5
0032	2,016	2,011	2,188	2,214	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26
0034	8	7	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4
0035	24	0	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2
0040	704	579	1,556	1,392	-164	2	0	0	0	0	0	0	0	0	0	49	66	88	88	0	755	645	1,645	1,480	-164
0041	1,426	1,232	2,808	3,222	413	305	145	457	0	-457	0	0	0	0	0	15	0	0	0	0	1,746	1,377	3,265	3,222	-44
0050	1,585	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0
0070	401	574	1,308	557	-751	0	0	0	0	0	0	0	0	0	0	20	20	20	20	0	421	594	1,328	577	-751
Subtotal: NPS	6,294	4,537	10,057	9,589	-468	308	145	457	0	-457	0	0	0	0	0	99	101	125	125	0	6,700	4,783	10,640	9,714	-925
Total budget	19,581	19,668	28,166	28,565	400	984	145	457	0	-457	0	0	0	0	0	119	120	125	125	0	20,684	19,933	28,748	28,690	-57

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	11	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	12	7	-5
0011	104	114	138	143	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	114	138	143	5
Total FTEs	110	125	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	125	150	150	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	10,514	11,926	14,104	15,085	981	10,514	11,926	14,104	15,085	981
0012	0	0	0	0	0	0	0	0	0	0	336	539	825	474	-351	336	539	825	474	-351
0013	0	0	0	0	0	0	0	0	0	0	147	83	113	113	0	147	83	113	113	0
0014	0	0	0	0	0	0	0	0	0	0	2,281	2,580	3,045	3,283	238	2,281	2,580	3,045	3,283	238
0015	0	0	0	0	0	0	0	0	0	0	9	3	21	21	0	9	3	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	13,287	15,131	18,108	18,976	868	13,287	15,131	18,108	18,976	868
0020	0	0	0	0	0	0	0	0	0	0	44	52	63	78	15	44	52	63	78	15
0031	0	0	0	0	0	0	0	0	0	0	86	81	103	98	-5	86	81	103	98	-5
0032	0	0	0	0	0	0	0	0	0	0	2,016	2,011	2,188	2,214	26	2,016	2,011	2,188	2,214	26
0034	0	0	0	0	0	0	0	0	0	0	8	7	7	3	-4	8	7	7	3	-4
0035	0	0	0	0	0	0	0	0	0	0	24	0	25	27	2	24	0	25	27	2
0040	0	0	0	0	0	0	0	0	0	0	704	579	1,556	1,392	-164	704	579	1,556	1,392	-164
0041	0	0	200	0	-200	0	0	0	0	0	1,426	1,232	2,608	3,222	613	1,426	1,232	2,808	3,222	413
0050	0	0	0	0	0	0	0	0	0	0	1,585	0	2,000	2,000	0	1,585	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	401	574	1,308	557	-751	401	574	1,308	557	-751
Subtotal: NPS	0	0	200	0	-200	0	0	0	0	0	6,294	4,537	9,857	9,589	-268	6,294	4,537	10,057	9,589	-468
Total budget	0	0	200	0	-200	0	0	0	0	0	19,581	19,668	27,966	28,565	600	19,581	19,668	28,166	28,565	400

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	6	11	12	7	-5	6	11	12	7	-5
0011	0	0	0	0	0	0	0	0	0	0	104	114	138	143	5	104	114	138	143	5
Total FTEs	0	0	0	0	0	0	0	0	0	0	110	125	150	150	0	110	125	150	150	0

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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 ('O'Type)				
	2100	HMO ASSESSMENT	\$1,154	7.23
	2200	INSURANCE ASSESSMENT	\$8,491	51.39
	2350	SECURITIES AND BANKING FUND	\$14,310	76.58
	2800	CAPTIVE INSURANCE	\$2,611	14.80
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$28,565	150.00
Subtotal: General Fund			\$28,565	150.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	\$125	0.00
Subtotal: Operating Intra-District Funds			\$125	0.00
Subtotal: Intra-District Funds			\$125	0.00
Total: Department of Insurance, Securities, and Banking			\$28,690	150.00