

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking Name	SRO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	162	191	200	196	-4	0	196	196	0	0	0
LABOR PARTNERSHIP	1017	20	0	2	0	-2	0	0	0	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	3,368	3,832	4,465	4,735	270	0	4,735	4,735	0	0	0
OFFICE OF LEGAL SERVICES	1060	1,349	1,575	1,896	1,905	9	0	1,905	1,905	0	0	0
PUBLIC AFFAIRS	1080	808	812	1,893	1,602	-291	0	1,602	1,602	0	0	0
PERFORMANCE MANAGEMENT	1090	743	945	1,153	1,510	357	0	1,510	1,510	0	0	0
Subtotal: AGENCY MANAGEMENT		6,451	7,355	9,609	9,948	338	0	9,948	9,948	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATION	110F	277	311	333	335	2	0	254	254	0	0	81
ACCOUNTING OPERATIONS	120F	588	609	620	593	-27	0	593	593	0	0	0
ACFO	130F	212	220	240	233	-7	0	233	233	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,078	1,141	1,193	1,160	-33	0	1,079	1,079	0	0	81
INSURANCE	2000											
INSURANCE PRODUCTS	2010	1,042	1,167	1,428	1,417	-10	0	1,417	1,417	0	0	0
FINANCIAL SURVEILLANCE	2015	895	932	947	924	-22	0	924	924	0	0	0
HMO	2050	555	473	660	629	-31	0	629	629	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	699	486	1,632	1,377	-255	0	1,377	1,377	0	0	0
HEALTH INSURANCE REVIEW	2090	992	526	669	652	-17	0	652	652	0	0	0
Subtotal: INSURANCE		4,183	3,583	5,336	5,000	-336	0	5,000	5,000	0	0	0
SECURITIES	3000											
CORPORATE FINANCE	3010	710	689	821	778	-43	0	778	778	0	0	0
SECURITIES LICENSING	3030	422	511	526	518	-8	0	518	518	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	298	294	707	543	-164	0	543	543	0	0	0
Subtotal: SECURITIES		1,430	1,495	2,054	1,839	-215	0	1,839	1,839	0	0	0
ENFORCEMENT	4000											
ENFORCEMENT	4050	193	105	121	117	-4	0	117	117	0	0	0
INVESTIGATIONS	4060	761	878	1,001	862	-140	0	862	862	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	9	38	79	76	-2	0	76	76	0	0	0

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Subtotal: ENFORCEMENT		964	1,020	1,201	1,055	-146	0	1,055	1,055	0	0	0
BANKING	5000											
COMMUNITY OUTREACH	5040	0	0	2,794	4,817	2,023	1,695	3,070	4,765	0	0	52
LICENSING	5060	751	815	950	915	-34	0	915	915	0	0	0
MARKET SERVICES	5070	1,537	1,570	3,720	3,591	-129	0	3,591	3,591	0	0	0
DC MARKET OPERATIONS BANKING	5080	498	985	517	560	43	0	560	560	0	0	0
Subtotal: BANKING		2,785	3,370	7,980	9,882	1,902	1,695	8,136	9,830	0	0	52
RISK FINANCE	6000											
COMPLIANCE	6010	147	155	173	176	4	0	176	176	0	0	0
FINANCIAL ANALYSIS	6020	214	222	234	227	-7	0	227	227	0	0	0
REGULATORY REVIEW AND LICENSING	6030	102	109	116	113	-3	0	113	113	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	46	74	127	163	36	0	163	163	0	0	0
Subtotal: RISK FINANCE		509	560	650	679	29	0	679	679	0	0	0
MARKET EXAMINATIONS	8000											
INSURANCE EXAMS	8010	259	269	287	278	-8	0	278	278	0	0	0
SECURITIES EXAMS	8020	286	212	211	344	133	0	344	344	0	0	0
BANKING EXAMS	8030	1,241	1,378	1,531	1,497	-34	0	1,497	1,497	0	0	0
RISK FINANCE EXAMS	8040	758	795	810	802	-9	0	802	802	0	0	0
Subtotal: MARKET EXAMINATIONS		2,544	2,654	2,839	2,920	81	0	2,920	2,920	0	0	0
COMPLIANCE ANALYSIS	9000											
CONSUMER SERVICES	9010	747	786	902	915	13	0	915	915	0	0	0
MARKET RESEARCH ANALYSIS	9020	368	377	562	546	-16	0	546	546	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	54	94	231	213	-18	0	213	213	0	0	0
Subtotal: COMPLIANCE ANALYSIS		1,169	1,257	1,695	1,674	-21	0	1,674	1,674	0	0	0
Total: Department of Insurance, Securities, and Banking		21,113	22,435	32,557	34,158	1,601	1,695	32,330	34,025	0	0	133

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,251	3,692	4,117	4,157	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,251	3,692	4,117	4,157	41
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	37	0	0	0	0
0013	20	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	63	0	0	0
0014	680	794	906	915	8	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	682	794	906	915	8
0015	36	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	4	0	0	0
Subtotal: PS	4,003	4,553	5,023	5,072	49	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	4,025	4,553	5,023	5,072	49
0020	65	18	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	18	78	78	0
0031	92	127	114	183	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	127	114	183	69
0032	1,499	2,047	2,103	2,141	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,499	2,047	2,103	2,141	38
0034	3	2	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	7	8	1
0035	13	5	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	28	0	-28
0040	357	349	950	1,109	158	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	387	349	950	1,109	158
0041	133	136	1,060	940	-120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	136	1,060	940	-120
0070	236	117	246	417	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	117	246	417	170
Subtotal: NPS	2,396	2,801	4,586	4,876	289	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	2,426	2,801	4,586	4,876	289
Total 1000	6,399	7,355	9,609	9,948	338	0	0	0	0	0	0	0	0	0	52	0	0	0	0	0	6,451	7,355	9,609	9,948	338

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	821	754	898	754	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	821	754	898	754	-144
0012	0	105	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	112	112
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	189	201	198	190	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	201	198	190	-7
Subtotal: PS	1,011	1,060	1,096	1,056	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,011	1,060	1,096	1,056	-39
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	21	26	25	-1	0	10	21	26	25	-1
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	0	16	23	7	0	0	0	0	0	0	0	0	0	38	44	44	52	8	0	38	44	60	75	15
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	15	10	3	-7	0	20	15	10	3	-7
Subtotal: NPS	0	0	16	23	7	0	0	0	0	0	0	0	0	0	67	80	81	81	0	0	67	80	97	104	7
Total 100F	1,011	1,060	1,112	1,079	-33	0	0	0	0	0	0	0	0	0	67	80	81	81	0	0	1,078	1,141	1,193	1,160	-33

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,431	2,477	2,995	2,861	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,431	2,477	2,995	2,861	-134
0012	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
0013	7	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	57	57	0
0014	575	555	660	630	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	555	660	630	-30

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
Subtotal: PS	3,031	3,033	3,712	3,548	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,031	3,033	3,712	3,548	-164
0040	43	43	215	157	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43	215	157	-58
0041	656	453	1,195	1,295	100	452	55	139	0	-139	0	0	0	0	0	0	0	0	0	0	1,109	508	1,334	1,295	-39
0070	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	-75
Subtotal: NPS	699	496	1,485	1,452	-33	452	55	139	0	-139	0	0	0	0	0	0	0	0	0	0	1,152	551	1,624	1,452	-172
Total 2000	3,731	3,528	5,197	5,000	-197	452	55	139	0	-139	0	0	0	0	0	0	0	0	0	0	4,183	3,583	5,336	5,000	-336

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,039	1,073	1,210	1,093	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,073	1,210	1,093	-117
0012	0	42	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	78	78
0013	9	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	33	33	0
0014	250	259	266	258	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	259	266	258	-9
0015	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	0
Subtotal: PS	1,298	1,375	1,530	1,483	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,375	1,530	1,483	-48
0040	95	30	207	239	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	30	207	239	33
0041	0	90	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	114	114	0
0070	36	0	204	4	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	204	4	-200
Subtotal: NPS	131	120	524	357	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	120	524	357	-167
Total 3000	1,430	1,495	2,054	1,839	-215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,495	2,054	1,839	-215

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	825	846	920	802	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	846	920	802	-118
0013	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
0014	129	134	203	177	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	134	203	177	-26
Subtotal: PS	954	983	1,123	979	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	954	983	1,123	979	-144
0040	9	28	62	59	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	28	62	59	-3
0041	0	10	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	17	1
Subtotal: NPS	9	38	79	76	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	38	79	76	-2
Total 4000	964	1,020	1,201	1,055	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	964	1,020	1,201	1,055	-146

5000 Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	958	1,041	1,328	1,313	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	958	1,041	1,328	1,313	-15
0012	87	43	105	385	280	0	0	0	0	0	0	9	0	0	0	0	25	0	0	0	87	78	105	385	280

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	213	330	315	373	58	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	213	332	315	373	58
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	1,265	1,423	1,748	2,071	323	0	0	0	0	0	0	9	0	0	0	27	0	0	0	0	1,265	1,459	1,748	2,071	323
0040	94	61	119	227	108	0	0	0	0	0	45	2	0	0	0	0	3	52	52	0	138	67	171	279	108
0041	1,382	1,825	3,930	5,472	1,542	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	1,382	1,845	3,930	5,472	1,542
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0070	0	0	131	61	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	61	-70
Subtotal: NPS	1,475	1,886	6,180	7,759	1,579	0	0	0	0	0	45	2	0	0	0	23	52	52	0	1,520	1,911	6,232	7,811	1,579	
Total 5000	2,740	3,309	7,928	9,830	1,902	0	0	0	0	0	45	11	0	0	0	51	52	52	0	2,785	3,370	7,980	9,882	1,902	

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	396	415	428	423	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	415	428	423	-5
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	67	72	94	93	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	72	94	93	-1
Subtotal: PS	463	486	523	517	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	486	523	517	-6
0040	46	17	52	88	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	17	52	88	36
0041	0	57	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	75	75	0
Subtotal: NPS	46	74	127	163	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	74	127	163	36
Total 6000	509	560	650	679	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	560	650	679	29

8000 Market Examinations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,089	2,189	2,308	2,375	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,089	2,189	2,308	2,375	67
0013	19	3	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	3	23	23	0
0014	435	462	508	523	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	462	508	523	14
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	2,544	2,654	2,839	2,920	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,544	2,654	2,839	2,920	81
Total 8000	2,544	2,654	2,839	2,920	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,544	2,654	2,839	2,920	81

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	955	1,045	1,369	1,347	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,045	1,369	1,347	-22
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	182	203	301	296	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	203	301	296	-5

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0
Subtotal: PS	1,150	1,251	1,670	1,644	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,251	1,670	1,644	-27
0040	19	6	25	30	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	25	30	5
Subtotal: NPS	19	6	25	30	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	25	30	5
Total 9000	1,169	1,257	1,695	1,674	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,257	1,695	1,674	-21
Total budget	20,497	22,238	32,285	34,025	1,740	452	55	139	0	-139	45	11	0	0	0	119	131	133	133	0	21,113	22,435	32,557	34,158	1,601

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**Program Summary by
Comptroller Source Group**

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

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	3,251	3,692	4,117	4,157	41	3,251	3,692	4,117	4,157	41
0012	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	17	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	20	63	0	0	0	20	63	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	680	794	906	915	8	680	794	906	915	8
0015	0	0	0	0	0	0	0	0	0	0	36	4	0	0	0	36	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,003	4,553	5,023	5,072	49	4,003	4,553	5,023	5,072	49
0020	0	0	0	0	0	0	0	0	0	0	65	18	78	78	0	65	18	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	92	127	114	183	69	92	127	114	183	69
0032	0	0	0	0	0	0	0	0	0	0	1,499	2,047	2,103	2,141	38	1,499	2,047	2,103	2,141	38
0034	0	0	0	0	0	0	0	0	0	0	3	2	7	8	1	3	2	7	8	1
0035	0	0	0	0	0	0	0	0	0	0	13	5	28	0	-28	13	5	28	0	-28
0040	0	0	0	0	0	0	0	0	0	0	357	349	950	1,109	158	357	349	950	1,109	158
0041	0	0	0	0	0	0	0	0	0	0	133	136	1,060	940	-120	133	136	1,060	940	-120
0070	0	0	0	0	0	0	0	0	0	0	236	117	246	417	170	236	117	246	417	170
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,396	2,801	4,586	4,876	289	2,396	2,801	4,586	4,876	289
Total 1000	0	0	0	0	0	0	0	0	0	0	6,399	7,355	9,609	9,948	338	6,399	7,355	9,609	9,948	338

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	821	754	898	754	-144	821	754	898	754	-144
0012	0	0	0	0	0	0	0	0	0	0	0	105	0	112	112	0	105	0	112	112
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	189	201	198	190	-7	189	201	198	190	-7
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,011	1,060	1,096	1,056	-39	1,011	1,060	1,096	1,056	-39
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	0	16	23	7	0	0	16	23	7
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	0	16	23	7	0	0	16	23	7
Total 100F	0	0	0	0	0	0	0	0	0	0	1,011	1,060	1,112	1,079	-33	1,011	1,060	1,112	1,079	-33

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	2,431	2,477	2,995	2,861	-134	2,431	2,477	2,995	2,861	-134
0012	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	0	0	0	0	0	0	0	0	0	0	7	0	57	57	0	7	0	57	57	0
0014	0	0	0	0	0	0	0	0	0	0	575	555	660	630	-30	575	555	660	630	-30
0015	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	4	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,031	3,033	3,712	3,548	-164	3,031	3,033	3,712	3,548	-164
0040	0	0	0	0	0	0	0	0	0	0	43	43	215	157	-58	43	43	215	157	-58
0041	0	0	0	0	0	0	0	0	0	0	656	453	1,195	1,295	100	656	453	1,195	1,295	100
0070	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	0	0	75	0	-75
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	699	496	1,485	1,452	-33	699	496	1,485	1,452	-33
Total 2000	0	0	0	0	0	0	0	0	0	0	3,731	3,528	5,197	5,000	-197	3,731	3,528	5,197	5,000	-197

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,039	1,073	1,210	1,093	-117	1,039	1,073	1,210	1,093	-117
0012	0	0	0	0	0	0	0	0	0	0	0	42	0	78	78	0	42	0	78	78
0013	0	0	0	0	0	0	0	0	0	0	9	0	33	33	0	9	0	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	250	259	266	258	-9	250	259	266	258	-9
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	1,375	1,530	1,483	-48	1,298	1,375	1,530	1,483	-48
0040	0	0	0	0	0	0	0	0	0	0	95	30	207	239	33	95	30	207	239	33
0041	0	0	0	0	0	0	0	0	0	0	0	90	114	114	0	0	90	114	114	0
0070	0	0	0	0	0	0	0	0	0	0	36	0	204	4	-200	36	0	204	4	-200
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	131	120	524	357	-167	131	120	524	357	-167
Total 3000	0	0	0	0	0	0	0	0	0	0	1,430	1,495	2,054	1,839	-215	1,430	1,495	2,054	1,839	-215

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	825	846	920	802	-118	825	846	920	802	-118
0013	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	129	134	203	177	-26	129	134	203	177	-26
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	954	983	1,123	979	-144	954	983	1,123	979	-144
0040	0	0	0	0	0	0	0	0	0	0	9	28	62	59	-3	9	28	62	59	-3
0041	0	0	0	0	0	0	0	0	0	0	0	10	16	17	1	0	10	16	17	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	9	38	79	76	-2	9	38	79	76	-2
Total 4000	0	0	0	0	0	0	0	0	0	0	964	1,020	1,201	1,055	-146	964	1,020	1,201	1,055	-146

5000 Banking

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	958	1,041	1,328	1,313	-15	958	1,041	1,328	1,313	-15
0012	0	0	0	339	339	0	0	0	0	0	87	43	105	47	-58	87	43	105	385	280
0013	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	0
0014	0	0	0	74	74	0	0	0	0	0	213	330	315	299	-16	213	330	315	373	58
0015	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	3	4	0	0	0
Subtotal: PS	0	0	0	413	413	0	0	0	0	0	1,265	1,423	1,748	1,658	-90	1,265	1,423	1,748	2,071	323
0040	0	0	0	0	0	0	0	0	0	0	94	61	119	227	108	94	61	119	227	108
0041	0	0	0	1,282	1,282	0	0	0	0	0	1,382	1,825	3,930	4,190	260	1,382	1,825	3,930	5,472	1,542
0050	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	131	61	-70	0	0	131	61	-70
Subtotal: NPS	0	0	0	1,282	1,282	0	0	0	0	0	1,475	1,886	6,180	6,478	298	1,475	1,886	6,180	7,759	1,579
Total 5000	0	0	0	1,695	1,695	0	0	0	0	0	2,740	3,309	7,928	8,136	207	2,740	3,309	7,928	9,830	1,902

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	396	415	428	423	-5	396	415	428	423	-5
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	67	72	94	93	-1	67	72	94	93	-1
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	463	486	523	517	-6	463	486	523	517	-6
0040	0	0	0	0	0	0	0	0	0	0	46	17	52	88	36	46	17	52	88	36
0041	0	0	0	0	0	0	0	0	0	0	0	57	75	75	0	0	57	75	75	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	46	74	127	163	36	46	74	127	163	36
Total 6000	0	0	0	0	0	0	0	0	0	0	509	560	650	679	29	509	560	650	679	29

8000 Market Examinations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	2,089	2,189	2,308	2,375	67	2,089	2,189	2,308	2,375	67
0013	0	0	0	0	0	0	0	0	0	0	19	3	23	23	0	19	3	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	435	462	508	523	14	435	462	508	523	14
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	2,544	2,654	2,839	2,920	81	2,544	2,654	2,839	2,920	81
Total 8000	0	0	0	0	0	0	0	0	0	0	2,544	2,654	2,839	2,920	81	2,544	2,654	2,839	2,920	81

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	955	1,045	1,369	1,347	-22	955	1,045	1,369	1,347	-22

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	182	203	301	296	-5	182	203	301	296	-5
0015	0	0	0	0	0	0	0	0	0	0	5	1	0	0	0	5	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,150	1,251	1,670	1,644	-27	1,150	1,251	1,670	1,644	-27
0040	0	0	0	0	0	0	0	0	0	0	19	6	25	30	5	19	6	25	30	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	19	6	25	30	5	19	6	25	30	5
Total 9000	0	0	0	0	0	0	0	0	0	0	1,169	1,257	1,695	1,674	-21	1,169	1,257	1,695	1,674	-21
Total budget	0	0	0	1,695	1,695	0	0	0	0	0	20,497	22,238	32,285	32,330	45	20,497	22,238	32,285	34,025	1,740

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	12,765	13,531	15,573	15,125	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,765	13,531	15,573	15,125	-447
0012	125	191	105	576	471	0	0	0	0	0	0	9	0	0	0	20	25	0	0	0	146	225	105	576	471
0013	61	76	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	76	113	113	0
0014	2,721	3,010	3,452	3,454	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2,722	3,012	3,452	3,454	2
0015	48	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	10	21	21	0
Subtotal: PS	15,720	16,818	19,264	19,289	25	0	0	0	0	0	0	9	0	0	0	22	27	0	0	0	15,742	16,854	19,264	19,289	25
0020	65	18	78	78	0	0	0	0	0	0	0	0	0	0	0	10	21	26	25	-1	74	39	104	102	-1
0031	92	127	114	183	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	127	114	184	69
0032	1,499	2,047	2,103	2,141	38	0	0	0	0	0	0	0	0	0	0	1,499	2,047	2,103	2,141	38	1,499	2,047	2,103	2,141	38
0034	3	2	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	7	8	1
0035	13	5	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	28	0	-28
0040	664	533	1,646	1,932	286	0	0	0	0	0	45	2	0	0	0	68	48	96	104	8	776	584	1,742	2,036	294
0041	2,170	2,569	6,391	7,913	1,522	452	55	139	0	-139	0	0	0	0	0	0	20	0	0	0	2,623	2,644	6,530	7,913	1,383
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0070	272	117	655	481	-174	0	0	0	0	0	0	0	0	0	0	20	15	10	3	-7	292	132	665	484	-182
Subtotal: NPS	4,776	5,420	13,021	14,736	1,714	452	55	139	0	-139	45	2	0	0	0	97	104	133	133	0	5,371	5,581	13,293	14,869	1,575
Total budget	20,497	22,238	32,285	34,025	1,740	452	55	139	0	-139	45	11	0	0	0	119	131	133	133	0	21,113	22,435	32,557	34,158	1,601

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	6	6	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	2	3	1
0011	120	127	137	136	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	127	137	136	-1
Total FTEs	126	132	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	132	139	139	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	12,765	13,531	15,573	15,125	-447	12,765	13,531	15,573	15,125	-447
0012	0	0	0	339	339	0	0	0	0	0	125	191	105	237	132	125	191	105	576	471
0013	0	0	0	0	0	0	0	0	0	0	61	76	113	113	0	61	76	113	113	0
0014	0	0	0	74	74	0	0	0	0	0	2,721	3,010	3,452	3,380	-72	2,721	3,010	3,452	3,454	2
0015	0	0	0	0	0	0	0	0	0	0	48	10	21	21	0	48	10	21	21	0
Subtotal: PS	0	0	0	413	413	0	0	0	0	0	15,720	16,818	19,264	18,876	-388	15,720	16,818	19,264	19,289	25
0020	0	0	0	0	0	0	0	0	0	0	65	18	78	78	0	65	18	78	78	0
0031	0	0	0	0	0	0	0	0	0	0	92	127	114	183	69	92	127	114	183	69
0032	0	0	0	0	0	0	0	0	0	0	1,499	2,047	2,103	2,141	38	1,499	2,047	2,103	2,141	38
0034	0	0	0	0	0	0	0	0	0	0	3	2	7	8	1	3	2	7	8	1
0035	0	0	0	0	0	0	0	0	0	0	13	5	28	0	-28	13	5	28	0	-28
0040	0	0	0	0	0	0	0	0	0	0	664	533	1,646	1,932	286	664	533	1,646	1,932	286
0041	0	0	0	1,282	1,282	0	0	0	0	0	2,170	2,569	6,391	6,632	241	2,170	2,569	6,391	7,913	1,522
0050	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	0	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	272	117	655	481	-174	272	117	655	481	-174
Subtotal: NPS	0	0	0	1,282	1,282	0	0	0	0	0	4,776	5,420	13,021	13,454	433	4,776	5,420	13,021	14,736	1,714
Total budget	0	0	0	1,695	1,695	0	0	0	0	0	20,497	22,238	32,285	32,330	45	20,497	22,238	32,285	34,025	1,740

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	6	6	2	3	1	6	6	2	3	1
0011	0	0	0	0	0	0	0	0	0	0	120	127	137	136	-1	120	127	137	136	-1
Total FTEs	0	0	0	0	0	0	0	0	0	0	126	132	139	139	0	126	132	139	139	0

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**Agency Summary
by Revenue Source**

Schedule

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SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,695	0.00
Subtotal: Local Fund			\$1,695	0.00
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	\$1,232	6.93
	2200	INSURANCE ASSESSMENT	\$9,842	47.87
	2350	SECURITIES AND BANKING FUND	\$16,441	70.00
	2800	CAPTIVE INSURANCE	\$2,816	14.20
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$32,330	139.00
Subtotal: General Fund			\$34,025	139.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICTS	\$133	0.00
Subtotal: Operating Intra-District Funds			\$133	0.00
Subtotal: Intra-District Funds			\$133	0.00
Total: Department of Insurance, Securities, and Banking			\$34,158	139.00