

**FY 2024 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	SR0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	198	211	203	327	124	0	327	327	0	0	0
OFFICE OF INFO. TECH. AND SUPPORT	1040	4,115	4,287	5,347	5,786	439	0	5,786	5,786	0	0	0
OFFICE OF LEGAL SERVICES	1060	1,440	1,614	1,696	1,834	138	0	1,834	1,834	0	0	0
PUBLIC AFFAIRS	1080	854	1,554	1,804	1,878	75	0	1,878	1,878	0	0	0
PERFORMANCE MANAGEMENT	1090	1,067	1,193	1,546	1,405	-141	0	1,405	1,405	0	0	0
Subtotal: AGENCY MANAGEMENT		7,674	8,859	10,597	11,231	634	0	11,231	11,231	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATION	110F	337	367	276	297	21	0	297	297	0	0	0
ACCOUNTING OPERATIONS	120F	509	571	551	581	29	0	581	581	0	0	0
ACFO	130F	228	220	241	190	-50	0	190	190	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,073	1,157	1,068	1,069	0	0	1,069	1,069	0	0	0
INSURANCE	2000											
INSURANCE PRODUCTS	2010	1,255	1,324	1,493	1,494	1	0	1,494	1,494	0	0	0
FINANCIAL SURVEILLANCE	2015	966	931	955	911	-45	0	911	911	0	0	0
HMO	2050	464	503	629	666	38	0	666	666	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	761	1,321	1,285	1,318	33	50	1,268	1,318	0	0	0
HEALTH INSURANCE REVIEW	2090	507	518	682	872	190	0	872	872	0	0	0
Subtotal: INSURANCE		3,953	4,597	5,043	5,261	218	50	5,211	5,261	0	0	0
SECURITIES	3000											
CORPORATE FINANCE	3010	766	666	778	895	118	0	895	895	0	0	0
SECURITIES LICENSING	3030	486	374	625	612	-13	0	612	612	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	360	275	835	988	153	0	988	988	0	0	0
Subtotal: SECURITIES		1,612	1,314	2,238	2,495	257	0	2,495	2,495	0	0	0
ENFORCEMENT	4000											
ENFORCEMENT	4050	112	117	123	131	8	0	131	131	0	0	0
INVESTIGATIONS	4060	847	811	872	903	31	0	903	903	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	32	70	86	94	8	0	94	94	0	0	0
Subtotal: ENFORCEMENT		991	998	1,082	1,128	46	0	1,128	1,128	0	0	0

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Activity**

Schedule
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BANKING	5000											
COMMUNITY OUTREACH	5040	1,987	3,977	3,925	5,429	1,504	1,715	3,713	5,429	0	0	0
LICENSING	5060	862	862	1,068	1,044	-24	0	1,044	1,044	0	0	0
MARKET SERVICES	5070	1,917	2,742	5,157	3,816	-1,341	0	3,816	3,816	0	0	0
DC MARKET OPERATIONS BANKING	5080	68	436	478	475	-3	0	475	475	0	0	0
Subtotal: BANKING		4,834	8,016	10,628	10,764	136	1,715	9,049	10,764	0	0	0
RISK FINANCE	6000											
COMPLIANCE	6010	170	163	182	169	-14	0	169	169	0	0	0
FINANCIAL ANALYSIS	6020	227	238	355	369	14	0	369	369	0	0	0
REGULATORY REVIEW AND LICENSING	6030	116	83	120	110	-10	0	110	110	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	7	100	175	133	-42	0	133	133	0	0	0
Subtotal: RISK FINANCE		520	584	833	782	-51	0	782	782	0	0	0
OFFICE OF INNOVATION	7000											
MARKET ANALYSIS	7010	0	0	123	128	5	0	128	128	0	0	0
OUTREACH	7020	0	0	497	582	85	0	582	582	0	0	0
COMPLIANCE	7030	0	0	86	90	3	0	90	90	0	0	0
Subtotal: OFFICE OF INNOVATION		0	0	706	800	94	0	800	800	0	0	0
MARKET EXAMINATIONS	8000											
INSURANCE EXAMS	8010	276	289	285	295	10	0	295	295	0	0	0
SECURITIES EXAMS	8020	323	194	465	487	22	0	487	487	0	0	0
BANKING EXAMS	8030	1,354	1,429	1,663	1,745	82	0	1,745	1,745	0	0	0
RISK FINANCE EXAMS	8040	770	735	803	802	-1	0	802	802	0	0	0
Subtotal: MARKET EXAMINATIONS		2,724	2,647	3,217	3,329	112	0	3,329	3,329	0	0	0
COMPLIANCE ANALYSIS	9000											
CONSUMER SERVICES	9010	923	933	978	992	13	0	992	992	0	0	0
MARKET RESEARCH ANALYSIS	9020	431	504	789	859	70	0	859	859	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	174	202	219	213	-6	0	213	213	0	0	0
Subtotal: COMPLIANCE ANALYSIS		1,528	1,639	1,986	2,063	77	0	2,063	2,063	0	0	0
Total: Department of Insurance, Securities, and Banking		24,909	29,811	37,398	38,921	1,523	1,765	37,156	38,921	0	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,658	3,739	4,265	4,269	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,658	3,739	4,265	4,269	4
0012	76	97	94	157	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	97	94	157	63
0013	67	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	172	0	0	0
0014	785	863	959	974	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785	863	959	974	15
0015	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	4,586	4,891	5,318	5,400	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,586	4,891	5,318	5,400	82
0020	17	52	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	52	68	68	0
0031	157	182	182	115	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	182	182	115	-66
0032	2,103	2,141	2,294	2,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103	2,141	2,294	2,294	0
0034	5	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	9	9	0
0035	14	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	40	40
0040	437	418	1,381	1,923	543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	418	1,381	1,923	543
0041	140	802	1,017	992	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	802	1,017	992	-25
0070	216	283	330	391	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	283	330	391	61
0080	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0081	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: NPS	3,088	3,968	5,279	5,831	552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,088	3,968	5,279	5,831	552
Total 1000	7,674	8,859	10,597	11,231	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,674	8,859	10,597	11,231	634

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	700	668	730	724	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	668	730	724	-7
0012	120	123	127	134	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	123	127	134	7
0013	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	171	184	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	184	189	189	0
0015	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
Subtotal: PS	991	1,061	1,046	1,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	1,061	1,046	1,046	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	25	0	0	0	26	25	0	0	0
0040	2	16	23	20	-3	0	0	0	0	0	0	0	0	0	44	52	0	0	0	0	47	68	23	20	-3
0070	0	0	0	3	3	0	0	0	0	0	0	0	0	0	10	3	0	0	0	0	10	3	0	3	3
Subtotal: NPS	2	16	23	23	0	0	0	0	0	0	0	0	0	0	80	80	0	0	0	0	83	96	23	23	0
Total 100F	993	1,077	1,068	1,069	0	0	0	0	0	0	0	0	0	0	80	80	0	0	0	0	1,073	1,157	1,068	1,069	0

2000 Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,693	2,502	2,972	3,123	151	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	2,693	2,507	2,972	3,123	151

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0013	14	220	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	220	57	57	0
0014	556	541	654	687	33	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	556	542	654	687	33
0015	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
Subtotal: PS	3,262	3,265	3,683	3,868	185	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	3,262	3,271	3,683	3,868	185
0040	39	37	147	148	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	147	148	1
0041	608	1,079	1,045	1,245	200	37	210	168	0	-168	0	0	0	0	0	0	0	0	0	0	645	1,290	1,213	1,245	32
0070	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: NPS	654	1,116	1,192	1,393	201	37	210	168	0	-168	0	0	0	0	0	0	0	0	0	0	691	1,326	1,360	1,393	33
Total 2000	3,916	4,381	4,875	5,261	386	37	210	168	0	-168	0	0	0	0	0	6	0	0	0	0	3,953	4,597	5,043	5,261	218

3000 Securities

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,050	700	1,179	1,233	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,050	700	1,179	1,233	54
0012	80	81	82	85	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	81	82	85	3
0013	50	142	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	142	33	33	0
0014	252	181	277	290	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	181	277	290	12
0015	3	5	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	21	21	0
Subtotal: PS	1,436	1,109	1,593	1,662	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,436	1,109	1,593	1,662	69
0040	135	159	200	338	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	159	200	338	138
0041	25	45	39	92	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	45	39	92	53
0070	16	0	406	404	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	406	404	-2
Subtotal: NPS	176	205	645	833	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	205	645	833	188
Total 3000	1,612	1,314	2,238	2,495	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,314	2,238	2,495	257

4000 Enforcement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	801	767	816	848	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	801	767	816	848	32
0013	9	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	0	0	0
0014	149	133	179	186	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	133	179	186	7
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	959	928	995	1,034	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	928	995	1,034	39
0040	32	55	61	67	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	55	61	67	6
0041	0	15	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	20	22	2
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	32	70	86	94	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	70	86	94	8
Total 4000	991	998	1,082	1,128	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	998	1,082	1,128	46

5000 Banking

Comptroller Source Group	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 5000	0	0	0	0	0

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,093	1,253	1,621	2,169	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,093	1,253	1,621	2,169	548
0012	46	149	381	256	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	149	381	256	-125
0013	7	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	43	0	0	0
0014	235	316	440	533	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	316	440	533	93
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,382	1,763	2,442	2,958	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382	1,763	2,442	2,958	516
0040	34	150	248	249	1	0	0	0	0	0	80	0	0	0	0	52	65	0	0	0	166	215	248	249	1
0041	2,726	4,581	5,852	5,507	-345	0	0	0	0	0	0	0	0	0	53	27	0	0	0	0	2,779	4,608	5,852	5,507	-345
0050	500	1,399	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	1,399	2,000	2,000	0
0070	7	31	85	50	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	31	85	50	-35
Subtotal: NPS	3,267	6,161	8,186	7,806	-380	0	0	0	0	0	80	0	0	0	105	92	0	0	0	0	3,452	6,253	8,186	7,806	-380
Total 5000	4,649	7,924	10,628	10,764	136	0	0	0	0	0	80	0	0	0	105	92	0	0	0	0	4,834	8,016	10,628	10,764	136

6000 Risk Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	437	379	539	531	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	379	539	531	-7
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	75	68	118	117	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	68	118	117	-2
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	513	484	657	648	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	484	657	648	-9
0040	7	26	85	91	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	26	85	91	6
0041	0	74	90	42	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	90	42	-48
Subtotal: NPS	7	100	175	133	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	100	175	133	-42
Total 6000	520	584	833	782	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	584	833	782	-51

7000 Office Of Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	419	436	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	436	17
0014	0	0	92	96	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	96	4
Subtotal: PS	0	0	511	532	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	532	21
0040	0	0	45	56	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	56	11
0041	0	0	150	212	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	212	62
Subtotal: NPS	0	0	195	268	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	268	73
Total 7000	0	0	706	800	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	800	94

8000 Market Examinations

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,253	2,102	2,618	2,710	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,253	2,102	2,618	2,710	92
0013	6	91	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	91	23	23	0
0014	465	453	576	596	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	453	576	596	20
0015	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
Subtotal: PS	2,724	2,646	3,217	3,329	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,724	2,646	3,217	3,329	112
0040	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
Subtotal: NPS	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
Total 8000	2,724	2,647	3,217	3,329	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,724	2,647	3,217	3,329	112

9000 Compliance Analysis

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,288	1,309	1,602	1,676	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,309	1,602	1,676	74
0012	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
0013	2	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	69	0	0	0
0014	237	242	352	369	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	242	352	369	16
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	1,528	1,619	1,954	2,045	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528	1,619	1,954	2,045	91
0040	0	20	32	18	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	32	18	-14
Subtotal: NPS	0	20	32	18	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	32	18	-14
Total 9000	1,528	1,639	1,986	2,063	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528	1,639	1,986	2,063	77
Total budget	24,607	29,422	37,230	38,921	1,691	37	210	168	0	-168	80	0	0	0	0	186	178	0	0	0	24,909	29,811	37,398	38,921	1,523

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	3,658	3,739	4,265	4,269	4	3,658	3,739	4,265	4,269	4
0012	0	0	0	0	0	0	0	0	0	0	76	97	94	157	63	76	97	94	157	63
0013	0	0	0	0	0	0	0	0	0	0	67	172	0	0	0	67	172	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	785	863	959	974	15	785	863	959	974	15
0015	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,586	4,891	5,318	5,400	82	4,586	4,891	5,318	5,400	82
0020	0	0	0	0	0	0	0	0	0	0	17	52	68	68	0	17	52	68	68	0
0031	0	0	0	0	0	0	0	0	0	0	157	182	182	115	-66	157	182	182	115	-66
0032	0	0	0	0	0	0	0	0	0	0	2,103	2,141	2,294	2,294	0	2,103	2,141	2,294	2,294	0
0034	0	0	0	0	0	0	0	0	0	0	5	6	9	9	0	5	6	9	9	0
0035	0	0	0	0	0	0	0	0	0	0	14	0	0	40	40	14	0	0	40	40
0040	0	0	0	0	0	0	0	0	0	0	437	418	1,381	1,923	543	437	418	1,381	1,923	543
0041	0	0	0	0	0	0	0	0	0	0	140	802	1,017	992	-25	140	802	1,017	992	-25
0070	0	0	0	0	0	0	0	0	0	0	216	283	330	391	61	216	283	330	391	61
0080	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	84	0	0	0
0081	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	3,088	3,968	5,279	5,831	552	3,088	3,968	5,279	5,831	552
Total 1000	0	0	0	0	0	0	0	0	0	0	7,674	8,859	10,597	11,231	634	7,674	8,859	10,597	11,231	634

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	700	668	730	724	-7	700	668	730	724	-7
0012	0	0	0	0	0	0	0	0	0	0	120	123	127	134	7	120	123	127	134	7
0013	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	0	85	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	171	184	189	189	0	171	184	189	189	0
0015	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	991	1,061	1,046	1,046	0	991	1,061	1,046	1,046	0
0020	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	2	16	23	20	-3	2	16	23	20	-3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	3	3
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2	16	23	23	0	2	16	23	23	0
Total 100F	0	0	0	0	0	0	0	0	0	0	993	1,077	1,068	1,069	0	993	1,077	1,068	1,069	0

2000 Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	2,693	2,502	2,972	3,123	151	2,693	2,502	2,972	3,123	151
0013	0	0	0	0	0	0	0	0	0	0	14	220	57	57	0	14	220	57	57	0
0014	0	0	0	0	0	0	0	0	0	0	556	541	654	687	33	556	541	654	687	33
0015	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,262	3,265	3,683	3,868	185	3,262	3,265	3,683	3,868	185
0040	0	0	0	0	0	0	0	0	0	0	39	37	147	148	1	39	37	147	148	1
0041	0	0	0	50	50	0	0	0	0	0	608	1,079	1,045	1,195	150	608	1,079	1,045	1,245	200
0070	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: NPS	0	0	0	50	50	0	0	0	0	0	654	1,116	1,192	1,343	151	654	1,116	1,192	1,393	201
Total 2000	0	0	0	50	50	0	0	0	0	0	3,916	4,381	4,875	5,211	336	3,916	4,381	4,875	5,261	386

3000 Securities

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	1,050	700	1,179	1,233	54	1,050	700	1,179	1,233	54
0012	0	0	0	0	0	0	0	0	0	0	80	81	82	85	3	80	81	82	85	3
0013	0	0	0	0	0	0	0	0	0	0	50	142	33	33	0	50	142	33	33	0
0014	0	0	0	0	0	0	0	0	0	0	252	181	277	290	12	252	181	277	290	12
0015	0	0	0	0	0	0	0	0	0	0	3	5	21	21	0	3	5	21	21	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	1,436	1,109	1,593	1,662	69	1,436	1,109	1,593	1,662	69
0040	0	0	0	0	0	0	0	0	0	0	135	159	200	338	138	135	159	200	338	138
0041	0	0	0	0	0	0	0	0	0	0	25	45	39	92	53	25	45	39	92	53
0070	0	0	0	0	0	0	0	0	0	0	16	0	406	404	-2	16	0	406	404	-2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	176	205	645	833	188	176	205	645	833	188
Total 3000	0	0	0	0	0	0	0	0	0	0	1,612	1,314	2,238	2,495	257	1,612	1,314	2,238	2,495	257

4000 Enforcement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	801	767	816	848	32	801	767	816	848	32
0013	0	0	0	0	0	0	0	0	0	0	9	27	0	0	0	9	27	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	149	133	179	186	7	149	133	179	186	7
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	959	928	995	1,034	39	959	928	995	1,034	39
0040	0	0	0	0	0	0	0	0	0	0	32	55	61	67	6	32	55	61	67	6
0041	0	0	0	0	0	0	0	0	0	0	0	15	20	22	2	0	15	20	22	2
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	32	70	86	94	8	32	70	86	94	8
Total 4000	0	0	0	0	0	0	0	0	0	0	991	998	1,082	1,128	46	991	998	1,082	1,128	46

5000 Banking

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	17	0	206	206	0	0	0	0	0	1,093	1,236	1,621	1,963	342	1,093	1,253	1,621	2,169	548
0012	0	98	332	205	-127	0	0	0	0	0	46	51	49	51	2	46	149	381	256	-125
0013	0	1	0	0	0	0	0	0	0	0	7	42	0	0	0	7	43	0	0	0
0014	0	12	73	90	17	0	0	0	0	0	235	305	367	443	76	235	316	440	533	93
0015	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0
Subtotal: PS	0	128	405	501	96	0	0	0	0	0	1,382	1,635	2,037	2,457	420	1,382	1,763	2,442	2,958	516
0040	0	0	0	0	0	0	0	0	0	0	34	150	248	249	1	34	150	248	249	1
0041	0	1,079	1,600	1,215	-385	0	0	0	0	0	2,726	3,502	4,252	4,292	40	2,726	4,581	5,852	5,507	-345
0050	0	0	0	0	0	0	0	0	0	0	500	1,399	2,000	2,000	0	500	1,399	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	7	31	85	50	-35	7	31	85	50	-35
Subtotal: NPS	0	1,079	1,600	1,215	-385	0	0	0	0	0	3,267	5,082	6,586	6,592	6	3,267	6,161	8,186	7,806	-380
Total 5000	0	1,207	2,005	1,715	-290	0	0	0	0	0	4,649	6,717	8,623	9,049	425	4,649	7,924	10,628	10,764	136

6000 Risk Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	437	379	539	531	-7	437	379	539	531	-7
0013	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	36	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	75	68	118	117	-2	75	68	118	117	-2
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	513	484	657	648	-9	513	484	657	648	-9
0040	0	0	0	0	0	0	0	0	0	0	7	26	85	91	6	7	26	85	91	6
0041	0	0	0	0	0	0	0	0	0	0	0	74	90	42	-48	0	74	90	42	-48
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	7	100	175	133	-42	7	100	175	133	-42
Total 6000	0	0	0	0	0	0	0	0	0	0	520	584	833	782	-51	520	584	833	782	-51

7000 Office Of Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	419	436	17	0	0	419	436	17
0014	0	0	0	0	0	0	0	0	0	0	0	0	92	96	4	0	0	92	96	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	511	532	21	0	0	511	532	21
0040	0	0	0	0	0	0	0	0	0	0	0	0	45	56	11	0	0	45	56	11
0041	0	0	0	0	0	0	0	0	0	0	0	0	150	212	62	0	0	150	212	62
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	195	268	73	0	0	195	268	73
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	706	800	94	0	0	706	800	94

8000 Market Examinations

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	2,253	2,102	2,618	2,710	92	2,253	2,102	2,618	2,710	92
0013	0	0	0	0	0	0	0	0	0	0	6	91	23	23	0	6	91	23	23	0
0014	0	0	0	0	0	0	0	0	0	0	465	453	576	596	20	465	453	576	596	20
0015	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,724	2,646	3,217	3,329	112	2,724	2,646	3,217	3,329	112
0040	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	2,724	2,647	3,217	3,329	112	2,724	2,647	3,217	3,329	112

9000 Compliance Analysis

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	1,288	1,309	1,602	1,676	74	1,288	1,309	1,602	1,676	74
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	2	69	0	0	0	2	69	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	237	242	352	369	16	237	242	352	369	16
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	1,528	1,619	1,954	2,045	91	1,528	1,619	1,954	2,045	91
0040	0	0	0	0	0	0	0	0	0	0	0	20	32	18	-14	0	20	32	18	-14
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	20	32	18	-14	0	20	32	18	-14
Total 9000	0	0	0	0	0	0	0	0	0	0	1,528	1,639	1,986	2,063	77	1,528	1,639	1,986	2,063	77
Total budget	0	1,207	2,005	1,765	-240	0	0	0	0	0	24,607	28,216	35,225	37,156	1,931	24,607	29,422	37,230	38,921	1,691

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**Program Summary by
Comptroller Source Group**

Schedule
41

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13,973	13,420	16,760	17,718	957	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	13,973	13,425	16,760	17,718	957
0012	323	451	684	632	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	451	684	632	-51
0013	155	884	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	884	113	113	0
0014	2,925	2,982	3,838	4,037	199	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2,925	2,983	3,838	4,037	199
0015	4	28	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	28	21	21	0
Subtotal: PS	17,380	17,765	21,416	22,521	1,105	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	17,380	17,771	21,416	22,521	1,105
0020	17	52	68	68	0	0	0	0	0	0	0	0	0	0	0	26	25	0	0	0	43	77	68	68	0
0031	157	182	182	115	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	182	182	115	-66
0032	2,103	2,141	2,294	2,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103	2,141	2,294	2,294	0
0034	5	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	9	9	0
0035	14	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	40	40
0040	687	881	2,222	2,911	689	0	0	0	0	0	80	0	0	0	0	96	118	0	0	0	864	999	2,222	2,911	689
0041	3,499	6,597	8,214	8,112	-102	37	210	168	0	-168	0	0	0	0	0	53	27	0	0	0	3,589	6,834	8,382	8,112	-270
0050	500	1,399	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	1,399	2,000	2,000	0
0070	245	314	826	852	26	0	0	0	0	0	0	0	0	0	0	10	3	0	0	0	255	317	826	852	26
0080	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0081	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: NPS	7,226	11,657	15,814	16,400	586	37	210	168	0	-168	80	0	0	0	0	186	172	0	0	0	7,529	12,040	15,982	16,400	418
Total budget	24,607	29,422	37,230	38,921	1,691	37	210	168	0	-168	80	0	0	0	0	186	178	0	0	0	24,909	29,811	37,398	38,921	1,523

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	126	129	148	151	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	129	148	151	3
0012	2	9	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	8	-1
Total FTEs	128	138	157	159	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	138	157	159	2

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	17	0	206	206	0	0	0	0	0	13,973	13,402	16,760	17,512	752	13,973	13,420	16,760	17,718	957
0012	0	98	332	205	-127	0	0	0	0	0	323	353	352	428	76	323	451	684	632	-51
0013	0	1	0	0	0	0	0	0	0	0	155	884	113	113	0	155	884	113	113	0
0014	0	12	73	90	17	0	0	0	0	0	2,925	2,970	3,765	3,947	182	2,925	2,982	3,838	4,037	199
0015	0	0	0	0	0	0	0	0	0	0	4	28	21	21	0	4	28	21	21	0
Subtotal: PS	0	128	405	501	96	0	0	0	0	0	17,380	17,637	21,011	22,021	1,009	17,380	17,765	21,416	22,521	1,105
0020	0	0	0	0	0	0	0	0	0	0	17	52	68	68	0	17	52	68	68	0
0031	0	0	0	0	0	0	0	0	0	0	157	182	182	115	-66	157	182	182	115	-66
0032	0	0	0	0	0	0	0	0	0	0	2,103	2,141	2,294	2,294	0	2,103	2,141	2,294	2,294	0
0034	0	0	0	0	0	0	0	0	0	0	5	6	9	9	0	5	6	9	9	0
0035	0	0	0	0	0	0	0	0	0	0	14	0	0	40	40	14	0	0	40	40
0040	0	0	0	0	0	0	0	0	0	0	687	881	2,222	2,911	689	687	881	2,222	2,911	689
0041	0	1,079	1,600	1,265	-335	0	0	0	0	0	3,499	5,518	6,615	6,848	233	3,499	6,597	8,214	8,112	-102
0050	0	0	0	0	0	0	0	0	0	0	500	1,399	2,000	2,000	0	500	1,399	2,000	2,000	0
0070	0	0	0	0	0	0	0	0	0	0	245	314	826	852	26	245	314	826	852	26
0080	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	84	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1,079	1,600	1,265	-335	0	0	0	0	0	7,226	10,578	14,214	15,135	921	7,226	11,657	15,814	16,400	586
Total budget	0	1,207	2,005	1,765	-240	0	0	0	0	0	24,607	28,216	35,225	37,156	1,931	24,607	29,422	37,230	38,921	1,691

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	2	2	0	0	0	0	0	126	129	148	149	1	126	129	148	151	3
0012	0	6	5	3	-2	0	0	0	0	0	2	3	4	5	1	2	9	9	8	-1
Total FTEs	0	6	5	5	0	0	0	0	0	0	128	132	152	154	2	128	138	157	159	2

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$50	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,715	5.00
Subtotal: Local Fund			\$1,765	5.00
Special Purpose Revenue Funds ('O'Type)				
	2100	HMO ASSESSMENT	\$1,398	7.23
	2200	INSURANCE ASSESSMENT	\$10,590	49.23
	2350	SECURITIES AND BANKING FUND	\$19,834	81.16
	2800	CAPTIVE INSURANCE	\$3,334	16.38
	2951	LOAN PARTICIPATION FUND	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$37,156	154.00
Subtotal: General Fund			\$38,921	159.00
Total: Department of Insurance, Securities, and Banking			\$38,921	159.00